



FY 2014 Proposed Budget

Detailed Revenues and Expenditures

July 2013

Revenue Report

REPORT:REVENUEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

TIME: 12:15
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FUND :001 GENERAL FUND
 DEPARTMENT :ATT CITY ATTORNEY
 DIVISION :01 CITY ATTORNEY
 ACTIVITY :01 LEGAL COUNSEL
 SUBACTIVITY:01 LEGAL COUNSEL
 INDEX CODE :ATT010101 CITY ATTORNEY
 CHARACTER :05 FINES AND FORFEITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
M103 CODE ENFORCEMENT BOA	141,089	80,000	80,000	168,480	200,000	91,746
M110 LIEN COLLECTIONS - O	12,538	40,000	40,000			40,044
CHARACTER 05 SUBTOTAL	153,627	120,000	120,000	168,480	200,000	131,790
CHARACTER :06 MISC REVENUES						
N563 CITY ATTORNEY-INTERF	759,800					
N900 MISCELLANEOUS INCOME	510,821	300,000	300,000	298,856	375,000	253,611
N901 BUILDING DEPT CONDEM	120					
CHARACTER 06 SUBTOTAL	1,270,741	300,000	300,000	298,856	375,000	253,611
INDEX ATT010101 SUBTOTAL	1,424,368	420,000	420,000	467,336	575,000	385,401
SUBACTIVITY 01 SUBTOTAL	1,424,368	420,000	420,000	467,336	575,000	385,401
ACTIVITY 01 SUBTOTAL	1,424,368	420,000	420,000	467,336	575,000	385,401
DIVISION 01 SUBTOTAL	1,424,368	420,000	420,000	467,336	575,000	385,401
DEPARTMENT ATT SUBTOTAL	1,424,368	420,000	420,000	467,336	575,000	385,401

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FUND :001 GENERAL FUND
 DEPARTMENT :BLD BUILDING SERVICES
 DIVISION :01 BUILDING
 ACTIVITY :02 BUILDING SURCHARGES
 SUBACTIVITY:03 EXPEDITED PLANS REVIEW
 INDEX CODE :BLD010203 EXPEDITED PLANS REVIEW
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B250 EXPEDITED PERMIT REV	90,000					
CHARACTER 02 SUBTOTAL	90,000					
INDEX BLD010203 SUBTOTAL	90,000					
SUBACTIVITY 03 SUBTOTAL	90,000					
ACTIVITY 02 SUBTOTAL	90,000					
DIVISION 01 SUBTOTAL	90,000					

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FUND :001 GENERAL FUND
 DEPARTMENT :BLD BUILDING SERVICES
 DIVISION :02 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 SUBACTIVITY:01 COMMUNITY INSPECTIONS
 INDEX CODE :BLD020101 COMMUNITY INSPECTIONS
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B101 BUSINESS TAX	2,776,166					
CHARACTER 02 SUBTOTAL	2,776,166					
CHARACTER :03 INTERGOVT REVENUE						
F101 COUNTY SHARED OCCUPA	188,551					
CHARACTER 03 SUBTOTAL	188,551					
CHARACTER :04 CHGS FOR SERVICE						
J022 LOT CLEARING ADMIN C	66,719					
J119 PHOTOS COPIES & PRIN	157					
J180 LOT CLEANING CHARGES	753					
J277 CREDIT CARD DISCOUNT	-8,146					
CHARACTER 04 SUBTOTAL	59,483					
CHARACTER :05 FINES AND FORFEITS						
M103 CODE ENFORCEMENT BOA	259,907					
M111 CITATION FINES	11,750					
CHARACTER 05 SUBTOTAL	271,657					

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FUND :001 GENERAL FUND
 DEPARTMENT :BLD BUILDING SERVICES
 DIVISION :02 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 SUBACTIVITY:01 COMMUNITY INSPECTIONS
 INDEX CODE :BLD020101 COMMUNITY INSPECTIONS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N550 B&Z/UTILITIES-INTERF	18,988					
N969 DEMOLITION REIMB - B	11,376					
N970 BOARD UP REIMB - BUI	24,918					
CHARACTER 06 SUBTOTAL	55,282					
INDEX BLD020101 SUBTOTAL	3,351,139					
SUBACTIVITY 01 SUBTOTAL	3,351,139					
ACTIVITY 01 SUBTOTAL	3,351,139					
DIVISION 02 SUBTOTAL	3,351,139					
DEPARTMENT BLD SUBTOTAL	3,441,139					

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :01 BUSINESS ENTERPRISES
 ACTIVITY :01 BUSINESS ENTERPRISES
 SUBACTIVITY:01 BUSINESS ENTERPRISES
 INDEX CODE :BUS010101 BUSINESS ENTERPRISES
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J476 MTR - BIRCH SHARED	199,009					
J477 MTR - BEACH PARK SHA	507,209					
CHARACTER 04 SUBTOTAL	706,218					
CHARACTER :05 FINES AND FORFEITS						
M108 CROSSING GUARD PARKI	600,097					
CHARACTER 05 SUBTOTAL	600,097					
CHARACTER :06 MISC REVENUES						
N361 CITY HALL VENDING CO	4,230					
N547 AIRPORT - INTERFUND	55,259					
CHARACTER 06 SUBTOTAL	59,489					
INDEX BUS010101 SUBTOTAL	1,365,804					
SUBACTIVITY 01 SUBTOTAL	1,365,804					
ACTIVITY 01 SUBTOTAL	1,365,804					
DIVISION 01 SUBTOTAL	1,365,804					

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 SUBACTIVITY:01 MARINE FACILITIES
 INDEX CODE :BUS020101 MARINE FACILITIES
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B101 BUSINESS TAX	368					
B103 WATER TAXI LICENSE	1,200					
CHARACTER 02 SUBTOTAL	1,568					
CHARACTER :04 CHGS FOR SERVICE						
J375 MTR-AA LOT-SE 15TH S	120,251					
J431 MTR-EE LOT-GEO ENGLI	25,649					
J441 MTR-COOLEYS LANDING	539					
J529 PMT-EE-GEO ENG PK	4,375					
J536 PMT-AA LOT-SE 15TH S	8,000					
K179 CREDIT CARD DISCT FE	-49,608					
K185 JUNGLE QUEEN-DOCKS	150,500					
K189 PRIVATE DOCK FEES	3,300					
CHARACTER 04 SUBTOTAL	263,006					
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME	2,514					
CHARACTER 06 SUBTOTAL	2,514					
INDEX BUS020101 SUBTOTAL	267,088					
SUBACTIVITY 01 SUBTOTAL	267,088					

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 SUBACTIVITY:03 NEW RIVER DOCKS
 INDEX CODE :BUS020103 NEW RIVER DOCKS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
K180 ELECTRIC FEES-DOCKS	72,248					
K182 LAUNDRY/VENDING/TV C	50					
K184 COMMERCIAL YACHT FEE	186,642					
K186 YACHT FEES-DOCKS	471,219					
K188 LATE DOCKAGE FEES	936					
K190 LAS OLAS/RIVERFRONT	3,540					
K191 SUBMERGED LAND LEASE	39,173					
K334 LICENSES-RIVERWALK-O	2,185					
CHARACTER 04 SUBTOTAL	775,993					
CHARACTER :06 MISC REVENUES						
N363 BRICKELL STATION	22,358					
N900 MISCELLANEOUS INCOME	537					
CHARACTER 06 SUBTOTAL	22,895					
INDEX BUS020103 SUBTOTAL	798,888					
SUBACTIVITY 03 SUBTOTAL	798,888					

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 SUBACTIVITY:04 COOLEYS LANDING
 INDEX CODE :BUS020104 COOLEYS LANDING
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J411 MTR-O LOT CITY HALL	575					
J441 MTR-COOLEYS LANDING	16,971					
K180 ELECTRIC FEES-DOCKS	12,330					
K182 LAUNDRY/VENDING/TV C	3,011					
K186 YACHT FEES-DOCKS	166,402					
K191 SUBMERGED LAND LEASE	10,069					
CHARACTER 04 SUBTOTAL	209,358					
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME	816					
CHARACTER 06 SUBTOTAL	816					
INDEX BUS020104 SUBTOTAL	210,174					
SUBACTIVITY 04 SUBTOTAL	210,174					

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 SUBACTIVITY:05 LAS OLAS DOCKS/ANCHORAGE
 INDEX CODE :BUS020105 LAS OLAS DOCKS/ANCHORAGE
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
K180 ELECTRIC FEES-DOCKS	149,293					
K182 LAUNDRY/VENDING/TV C	4,915					
K186 YACHT FEES-DOCKS	1,329,296					
K187 GENERAL ANCHORAGE FE	43,905					
K188 LATE DOCKAGE FEES	430					
K191 SUBMERGED LAND LEASE	82,288					
CHARACTER 04 SUBTOTAL	1,610,127					
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME	3,013					
CHARACTER 06 SUBTOTAL	3,013					
INDEX BUS020105 SUBTOTAL	1,613,140					
SUBACTIVITY 05 SUBTOTAL	1,613,140					
ACTIVITY 01 SUBTOTAL	2,889,290					
DIVISION 02 SUBTOTAL	2,889,290					

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :03 CEMETERIES
 ACTIVITY :01 CEMETERIES
 SUBACTIVITY:01 CEMETERIES
 INDEX CODE :BUS030101 CEMETERIES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N251 O&M AGREEMENT-MCNEIL	702,782					
CHARACTER 06 SUBTOTAL	702,782					
INDEX BUS030101 SUBTOTAL	702,782					
SUBACTIVITY 01 SUBTOTAL	702,782					
ACTIVITY 01 SUBTOTAL	702,782					
DIVISION 03 SUBTOTAL	702,782					

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :04 FORT LAUDERDALE AQUATIC COMPLEX
 ACTIVITY :01 FORT LAUDERDALE AQUATIC COMPLEX
 SUBACTIVITY:01 FORT LAUDERDALE AQUATIC COMPLEX
 INDEX CODE :BUS040101 FORT LAUDERDALE AQUATIC COMPLEX
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J277 CREDIT CARD DISCOUNT	-2,118					
J414 MTR-T LOT-SHOF POOL	92,908				-650	
J431 MTR-EE LOT-GEO ENGLI	-2					
J528 PMT-CITY PARKING GAR	-135					
K526 ADMISSIONS-HALL OF F	86,487					
K527 FACILITY RENTALS-HAL	71,667					
K528 PROGRAM FEES-HALL OF	116,342					
K529 SPECIAL EVENT FEES-H	128,225					
K530 SWIM CLUB CONTRACT-H	195,853					
K531 OTHER FEES-HALL OF F	19					
CHARACTER 04 SUBTOTAL	689,246				-650	
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME	25					
CHARACTER 06 SUBTOTAL	25					
INDEX BUS040101 SUBTOTAL	689,271				-650	
SUBACTIVITY 01 SUBTOTAL	689,271				-650	
ACTIVITY 01 SUBTOTAL	689,271				-650	
DIVISION 04 SUBTOTAL	689,271				-650	

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :05 WAR MEMORIAL AUDITORIUM
 ACTIVITY :01 WAR MEMORIAL AUDITORIUM
 SUBACTIVITY:01 WAR MEMORIAL AUDITORIUM
 INDEX CODE :BUS050101 WAR MEMORIAL AUDITORIUM
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J277 CREDIT CARD DISCOUNT	-2,810					
K126 AUDITORIUM CONCESSIO	75,593					
K127 MISC EXPENSE REIMB-A	768,683					
K128 PARKING FEES-AUDITOR	253,975					
K129 RENTALS-AUDITORIUM	247,721					
K130 TICKET SVCCHG/COMMS-	1,995					
CHARACTER 04 SUBTOTAL	1,345,157					
CHARACTER :06 MISC REVENUES						
N597 CHGS TO OTHER FDS	826					
CHARACTER 06 SUBTOTAL	826					
INDEX BUS050101 SUBTOTAL	1,345,983					
SUBACTIVITY 01 SUBTOTAL	1,345,983					
ACTIVITY 01 SUBTOTAL	1,345,983					
DIVISION 05 SUBTOTAL	1,345,983					

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FUND :001 GENERAL FUND
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :06 BEACH CONTRACTS
 ACTIVITY :01 BEACH CONTRACTS
 SUBACTIVITY:01 BEACH CONTRACTS
 INDEX CODE :BUS060101 BEACH CONTRACTS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J726 BEACH MISC CONCESSIONS	52,739					
J727 S BEACH BOAT STORAGE	22,300					
CHARACTER 04 SUBTOTAL	75,039					
CHARACTER :06 MISC REVENUES						
N341 BEACH CABANA RENTALS	408,253					
CHARACTER 06 SUBTOTAL	408,253					
INDEX BUS060101 SUBTOTAL	483,292					
SUBACTIVITY 01 SUBTOTAL	483,292					
ACTIVITY 01 SUBTOTAL	483,292					
DIVISION 06 SUBTOTAL	483,292					
DEPARTMENT BUS SUBTOTAL	7,476,422			-650		

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FUND :001 GENERAL FUND
 DEPARTMENT :CLK CITY CLERK
 DIVISION :01 CITY CLERK
 ACTIVITY :01 ADMINISTRATION
 SUBACTIVITY:01 ADMINISTRATION
 INDEX CODE :CLK010101 ADMINISTRATION
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J010 CITY CLERK FEES	836	700	700	112	700	701
CHARACTER 04 SUBTOTAL	836	700	700	112	700	701

CHARACTER :06 MISC REVENUES

N919 TRAINING/SEMINARS	200					
N979 LOBBYIST REGISTRATIO	27,625	25,000	25,000	21,450	27,000	25,000
CHARACTER 06 SUBTOTAL	27,825	25,000	25,000	21,450	27,000	25,000
INDEX CLK010101 SUBTOTAL	28,661	25,700	25,700	21,562	27,700	25,701
SUBACTIVITY 01 SUBTOTAL	28,661	25,700	25,700	21,562	27,700	25,701
ACTIVITY 01 SUBTOTAL	28,661	25,700	25,700	21,562	27,700	25,701

ACTIVITY :02 ELECTIONS
 INDEX CODE :CLK010201 ELECTIONS
 CHARACTER :04 CHGS FOR SERVICE

J008 CANDIDATE FILING FEE	1,100	525	525	400	400	
CHARACTER 04 SUBTOTAL	1,100	525	525	400	400	
INDEX CLK010201 SUBTOTAL	1,100	525	525	400	400	
SUBACTIVITY 01 SUBTOTAL	1,100	525	525	400	400	
ACTIVITY 02 SUBTOTAL	1,100	525	525	400	400	
DIVISION 01 SUBTOTAL	29,761	26,225	26,225	21,962	28,100	25,701
DEPARTMENT CLK SUBTOTAL	29,761	26,225	26,225	21,962	28,100	25,701

FUND :001 GENERAL FUND
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :01 URBAN DESIGN & DEVELOPMENT
 ACTIVITY :01 URBAN DESIGN & DEVELOPMENT
 SUBACTIVITY:01 URBAN DESIGN & DEVELOPMENT
 INDEX CODE :DSD010101 URBAN DESIGN & DEVELOPMENT
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B235 LANDSCAPING PERMITS		192,670	192,670	118,447	192,670	192,908
CHARACTER 02 SUBTOTAL		192,670	192,670	118,447	192,670	192,908
CHARACTER :04 CHGS FOR SERVICE						
J004 BOARD OF ADJUSTMENT		15,870	15,870	9,140	15,870	15,892
J006 PERMITS/MISC ENG. CH						200,278
J012 DEVELOPMENT REVIEW F		186,269	186,269	111,010	186,269	186,528
J024 OTHER BUILDING FEES				18,514	20,000	16,319
J028 PHOTOS COPIES & PRIN		12,000	12,000	6,734	15,000	15,020
J030 PLANNING & ZONING BO		55,000	55,000	56,005	75,000	75,104
J031 HISTORIC PRESERVATIO		5,000	5,000	5,170	5,170	5,007
J033 CITY COMMISSION DEVE		22,000	22,000	14,199	22,000	22,031
J035 FINAL DRC		20,808	20,808	15,780	20,808	20,837
J040 ZONING REVIEW		222,730	222,730	164,540	222,730	223,039
J041 ZONING INSPECTION		146,923	146,923	109,133	146,923	147,127
J043 ADMINISTRATIVE REVIE		77,330	77,330	44,769	77,330	77,437
J044 LONG RANGE PLANNING				20,060	20,060	20,088
CHARACTER 04 SUBTOTAL		763,930	763,930	575,054	827,160	1,024,707
INDEX DSD010101 SUBTOTAL		956,600	956,600	693,501	1,019,830	1,217,615
SUBACTIVITY 01 SUBTOTAL		956,600	956,600	693,501	1,019,830	1,217,615
ACTIVITY 01 SUBTOTAL		956,600	956,600	693,501	1,019,830	1,217,615
DIVISION 01 SUBTOTAL		956,600	956,600	693,501	1,019,830	1,217,615

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FUND :001 GENERAL FUND
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :01 EXPEDITED PLANS REVIEW
 SUBACTIVITY:01 EXPEDITED PLANS REVIEW
 INDEX CODE :DSD030101 EXPEDITED PLANS REVIEW
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B250 EXPEDITED PERMIT REV		112,000	112,000	31,725	112,000	112,138
CHARACTER 02 SUBTOTAL		112,000	112,000	31,725	112,000	112,138
INDEX DSD030101 SUBTOTAL		112,000	112,000	31,725	112,000	112,138
SUBACTIVITY 01 SUBTOTAL		112,000	112,000	31,725	112,000	112,138
ACTIVITY 01 SUBTOTAL		112,000	112,000	31,725	112,000	112,138
DIVISION 03 SUBTOTAL		112,000	112,000	31,725	112,000	112,138

FUND :001 GENERAL FUND
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :04 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 SUBACTIVITY:01 COMMUNITY INSPECTIONS
 INDEX CODE :DSD040101 COMMUNITY INSPECTIONS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J022 LOT CLEARING ADMIN C		68,373	68,373	65,497	68,373	68,468
J119 PHOTOS COPIES & PRIN		200	200	200		
J180 LOT CLEANING CHARGES				967	1,065	1,066
J277 CREDIT CARD DISCOUNT		-7,000	-7,000	-3,379	-7,020	-7,029
CHARACTER 04 SUBTOTAL		61,573	61,573	63,285	62,418	62,505
CHARACTER :05 FINES AND FORFEITS						
M103 CODE ENFORCEMENT BOA		383,961	383,961	252,365	372,314	372,720
M111 CITATION FINES		25,000	25,000	10,000	25,000	25,027
CHARACTER 05 SUBTOTAL		408,961	408,961	262,365	397,314	397,747
CHARACTER :06 MISC REVENUES						
N550 B&Z/UTILITIES-INTERF		15,000	15,000	1,781	15,000	15,696
N969 DEMOLITION REIMB - B		10,000	10,000	18,094	18,500	17,498
N970 BOARD UP REIMB - BUI		35,000	35,000	27,513	35,000	35,000
N989 FORECLOSURE REGISTRA				29,600	50,000	50,000
CHARACTER 06 SUBTOTAL		60,000	60,000	76,988	118,500	118,194
INDEX DSD040101 SUBTOTAL		530,534	530,534	402,638	578,232	578,446
SUBACTIVITY 01 SUBTOTAL		530,534	530,534	402,638	578,232	578,446
ACTIVITY 01 SUBTOTAL		530,534	530,534	402,638	578,232	578,446
DIVISION 04 SUBTOTAL		530,534	530,534	402,638	578,232	578,446

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FUND :001 GENERAL FUND
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :05 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 SUBACTIVITY:01 ECONOMIC DEVELOPMENT
 INDEX CODE :DSD050101 ECONOMIC DEVELOPMENT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J014 ENCROACHMENT/LICENSE					2,500	2,503
CHARACTER 04 SUBTOTAL					2,500	2,503
CHARACTER :06 MISC REVENUES						
N150 LATE/INTEREST PAYMEN					46,472	46,472
N597 CHGS TO OTHER FDS		81,474	81,474	47,524	81,474	85,823
N604 BUILDING/ECONOMIC DE		75,397	75,397	43,982	75,397	78,896
CHARACTER 06 SUBTOTAL		156,871	156,871	91,506	203,343	211,191
INDEX DSD050101 SUBTOTAL		156,871	156,871	91,506	205,843	213,694
SUBACTIVITY 01 SUBTOTAL		156,871	156,871	91,506	205,843	213,694
ACTIVITY 01 SUBTOTAL		156,871	156,871	91,506	205,843	213,694
DIVISION 05 SUBTOTAL		156,871	156,871	91,506	205,843	213,694
DEPARTMENT DSD SUBTOTAL		1,756,005	1,756,005	1,219,370	1,915,905	2,121,893

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FUND :001 GENERAL FUND
 DEPARTMENT :EDV ECONOMIC DEVELOPMENT
 DIVISION :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 SUBACTIVITY:01 ECONOMIC DEVELOPMENT
 INDEX CODE :EDV010101 ECONOMIC DEVELOPMENT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N597 CHGS TO OTHER FDS	81,474					
N604 BUILDING/ECONOMIC DE	75,397					
CHARACTER 06 SUBTOTAL	156,871					
INDEX EDV010101 SUBTOTAL	156,871					
SUBACTIVITY 01 SUBTOTAL	156,871					

SUBACTIVITY:02 REAL ESTATE
 INDEX CODE :EDV010102 REAL ESTATE
 CHARACTER :04 CHGS FOR SERVICE

J014 ENCROACHMENT/LICENSE	3,600					
CHARACTER 04 SUBTOTAL	3,600					

CHARACTER :06 MISC REVENUES

N141 SHOPPING CENTER AIR	29,605					
N142 DBSI AIR SPACE LEASE	173,847					
N143 AURAMAR AIR SPACE LE	771					
N146 NEW RIVER TRADING PO	53,844					
N147 FT LAUDERDALE ARCHER	2					
N148 DANIA FARMS	8,269					
N149 LAKEVIEW PLAZA INC.	3,398					
N150 LATE/INTEREST PAYMEN	27,810					
N151 SHOP 104-NADJA HORST	23,242					
N152 SHOPS 108/112-STEPHA	24,663					
N153 SHOPS 116/120/124-UN	35,803					
N155 SHOP 132 PAUL JAMES	15,842					
N156 SHOP 136-SUSHI-KO EX	10,329					
N168 ST REGIS-MISC EASEME	1,285					
N170 CHEESECAKE FACTORY L	848					
N174 1540 SEVENTEENTH, LL	1,980					
N178 FORT LAUDERDALE HIST	5					
N179 CAPROC OAKLAND PARK	1,079					

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FUND :001 GENERAL FUND
 DEPARTMENT :EDV ECONOMIC DEVELOPMENT
 DIVISION :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 SUBACTIVITY:02 REAL ESTATE
 INDEX CODE :EDV010102 REAL ESTATE
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N180 SHOP 140- CITY PARK	13,915					
N342 BENCH ADVERTISING CO	160,653					
N348 OASIS CAFE LEASE	45,020					
N412 SALE OF SURPLUS LAND	3,333					
CHARACTER 06 SUBTOTAL	635,543					
INDEX EDV010102 SUBTOTAL	639,143					
SUBACTIVITY 02 SUBTOTAL	639,143					
ACTIVITY 01 SUBTOTAL	796,014					
DIVISION 01 SUBTOTAL	796,014					
DEPARTMENT EDV SUBTOTAL	796,014					

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FUND :001 GENERAL FUND
 DEPARTMENT :FIN FINANCE
 DIVISION :02 CENTRAL ACCOUNTING
 ACTIVITY :01 CENTRAL ACCOUNTING
 SUBACTIVITY:01 CENTRAL ACCOUNTING
 INDEX CODE :FIN020101 CENTRAL ACCOUNTING
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J026 PAYROLL DED PROCESSI	910	900	900	630	900	901
CHARACTER 04 SUBTOTAL	910	900	900	630	900	901
CHARACTER :06 MISC REVENUES						
N588 W&S MASTERPLAN-INTER	126,384					
N900 MISCELLANEOUS INCOME	27,570			2,539	2,539	
CHARACTER 06 SUBTOTAL	153,954			2,539	2,539	
INDEX FIN020101 SUBTOTAL	154,864	900	900	3,169	3,439	901
SUBACTIVITY 01 SUBTOTAL	154,864	900	900	3,169	3,439	901
ACTIVITY 01 SUBTOTAL	154,864	900	900	3,169	3,439	901
DIVISION 02 SUBTOTAL	154,864	900	900	3,169	3,439	901

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FUND :001 GENERAL FUND
 DEPARTMENT :FIN FINANCE
 DIVISION :04 TREASURY
 ACTIVITY :01 ACCOUNTS RECEIVABLE
 SUBACTIVITY:01 ACCOUNTS RECEIVABLE
 INDEX CODE :FIN040101 TREASURY ACCOUNTS RECEIVABLE
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N117 INTEREST	145,752	205,875	205,875	44,259	133,480	199,433
CHARACTER 06 SUBTOTAL	145,752	205,875	205,875	44,259	133,480	199,433
INDEX FIN040101 SUBTOTAL	145,752	205,875	205,875	44,259	133,480	199,433
SUBACTIVITY 01 SUBTOTAL	145,752	205,875	205,875	44,259	133,480	199,433
ACTIVITY 01 SUBTOTAL	145,752	205,875	205,875	44,259	133,480	199,433

ACTIVITY :02 UTILITY BILLING & COLLECTIONS
 INDEX CODE :FIN040201 UTILITY BILLING & COLLECTION
 CHARACTER :02 LICENSES & PERMITS

B101 BUSINESS TAX		2,790,000	2,790,000	2,509,380		
B102 FL LEAGUE OF CITIES		6,000	6,000	15,814		
CHARACTER 02 SUBTOTAL		2,796,000	2,796,000	2,525,194		

CHARACTER :03 INTERGOVT REVENUE

F101 COUNTY SHARED OCCUPA		127,750	127,750	32,989		
CHARACTER 03 SUBTOTAL		127,750	127,750	32,989		

FUND :001 GENERAL FUND
 DEPARTMENT :FIN FINANCE
 DIVISION :04 TREASURY
 ACTIVITY :02 UTILITY BILLING & COLLECTIONS
 SUBACTIVITY:01 UTILITY BILLING & COLLECTIONS
 INDEX CODE :FIN040201 UTILITY BILLING & COLLECTION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N129 OTHER INCOME (PENALT	7,774	8,000	8,000	6,407	8,000	8,011
N181 PENALTIES FROM OTHER	118			91	113	113
N553 TREASURY/UTILITIES-I	2,210,782	2,426,651	2,426,651	1,415,546	2,426,651	2,539,277
N900 MISCELLANEOUS INCOME	-4,565	3,000	3,000	150	200	1,710
CHARACTER 06 SUBTOTAL	2,214,109	2,437,651	2,437,651	1,422,194	2,434,964	2,549,111
INDEX FIN040201 SUBTOTAL	2,214,109	5,361,401	5,361,401	3,980,377	2,434,964	2,549,111
SUBACTIVITY 01 SUBTOTAL	2,214,109	5,361,401	5,361,401	3,980,377	2,434,964	2,549,111
ACTIVITY 02 SUBTOTAL	2,214,109	5,361,401	5,361,401	3,980,377	2,434,964	2,549,111

ACTIVITY :03 OTHER GENERAL FUND REVENUES
 INDEX CODE :FIN040301 OTHER GENERAL FUND REVENUES
 CHARACTER :01 TAXES

A102 OPERATING TAXES-CURR	95,670,313	97,843,821	97,843,821	91,368,406	97,843,821	101,634,683
A104 DISCOUNTS - OPERATIN	-3,257,469	-2,935,315	-2,935,315	-3,304,414	-2,935,315	-3,557,214
A106 ERRORS & OMITTS-OPERA		-978,438	-978,438		-978,438	-1,524,520
A108 DELINQUENT TAX-OPERA	-51,744			143,891	145,000	16,546
A110 PENALTY & INT-OPERAT	438,533			162,409	165,000	116,841
A601 FPL FRANCHISE FEES	15,561,277	16,050,000	16,050,000	6,927,365	16,050,000	16,470,782
A603 PEOPLES GAS FRANCHIS	310,656	350,000	350,000	165,806	350,000	357,424
A701 FPL UTILITY TAX	16,557,010	16,538,222	16,538,222	9,471,105	16,538,222	16,971,804
A703 CITY WATER UTILITY T	4,454,044	4,527,391	4,527,391	3,130,228	4,527,391	4,759,405
A705 GAS UTILITY TAX	612,129	624,619	624,619	308,559	624,619	637,868
A715 COMMUNICATIONS SERVI	13,763,291	13,655,843	13,655,843	6,816,808	13,655,843	12,623,888
CHARACTER 01 SUBTOTAL	144,058,040	145,676,143	145,676,143	115,190,163	145,986,143	148,507,507

FUND :001 GENERAL FUND
DEPARTMENT :FIN FINANCE
DIVISION :04 TREASURY
ACTIVITY :03 OTHER GENERAL FUND REVENUES
SUBACTIVITY:01 OTHER GENERAL FUND REVENUES
INDEX CODE :FIN040301 OTHER GENERAL FUND REVENUES
CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
D401 MOTOR FUEL TAX-REVEN	1,334,778	1,797,769	1,797,769	779,966	1,200,000	1,241,033
D403 STATE GAS TAX REFUND	220,406	408,000	408,000	49,302	225,000	225,000
E101 ALCOHOLIC BEVERAGE L	252,039	250,000	250,000	212,157	250,000	250,346
E112 SALES TAX-REVENUE SH	3,482,095	3,196,503	3,196,503	2,150,035	3,196,503	3,422,750
E113 HALF CENT SALES TAX	9,085,424	9,522,666	9,522,666	4,837,659	9,522,666	10,026,985
E117 MOBILE HOME LICENSES	29,909	45,000	45,000	28,274	32,000	32,000
E201 FIREFIGHTERS SUPPLEM	157,623	160,900	160,900	122,030	160,900	160,900
F401 COUNTY SHARED GAS TA	1,754,049	1,972,387	1,972,387	1,017,584	1,972,387	1,919,115
CHARACTER 03 SUBTOTAL	16,316,323	17,353,225	17,353,225	9,197,007	16,559,456	17,278,129

CHARACTER :04 CHGS FOR SERVICE

J020 LIEN RESEARCH FEES	286,977	274,853	274,853	244,803	274,853	275,235
J032 DISHONORED CHECK FEE	3,793	5,000	5,000	2,938	5,000	5,007
J284 WRITE OFF RECOVERIES	3,264	3,000	3,000	4,420	4,500	3,004
CHARACTER 04 SUBTOTAL	294,034	282,853	282,853	252,161	284,353	283,246

CHARACTER :06 MISC REVENUES

N103 EARN-POOLED INVESTME	258,110	343,125	343,125	31,578	200,000	200,000
N117 INTEREST	1					
N119 AD VALOREM INTEREST	13,567	10,000	10,000	13,075	13,500	11,000
N127 INTEREST ON LATE A/R				218	250	
N350 BAHIA MAR LEASE	986,982	900,000	900,000	756,388	900,000	900,000
N527 AIRPORT PILOT-INTERF	526,837	599,993	599,993	399,997	599,993	592,367
N531 SANITATION PILOT-INT	26,770					
N560 INDIRECT SERVICE FEE	5,015,565	11,202,074	11,202,074	7,468,050	11,202,074	10,202,612
N585 ROI-PARKING	880,536	2,172,119	2,172,119	1,448,075	2,172,119	3,079,136
N586 ROI-STORMWATER	572,675	958,573	958,573	639,049	958,573	977,929
N602 RTN ON INV W&S INTE	12,217,391	14,806,042	14,806,042	9,870,694	14,806,042	14,806,042
N603 ROI CENTRAL REGION-	2,652,929	3,058,317	3,058,317	2,038,877	3,058,317	3,128,931
N605 ROI SANITATION FD -		221,779	221,779	147,851	221,779	1,215,073
N652 PILOT CEMETERY PERPE		19,492	19,492		19,492	19,448
N653 PILOT ARTS & SCIENCE		34,211	34,211	22,807	34,211	37,632
N900 MISCELLANEOUS INCOME	40,316	500	500	9,048	991	855

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FUND :001 GENERAL FUND
 DEPARTMENT :FIN FINANCE
 DIVISION :04 TREASURY
 ACTIVITY :03 OTHER GENERAL FUND REVENUES
 SUBACTIVITY:01 OTHER GENERAL FUND REVENUES
 INDEX CODE :FIN040301 OTHER GENERAL FUND REVENUES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N904 FLORIDA SALES TAX CO	300	360	360	240	360	360
N907 TOWING FEES	222,000	222,000	222,000	166,500	222,000	222,311
N913 COURT COSTS & FEES-R		1,000	1,000		1,000	1,000
N990 UTILITY ROYALTY-SEWE				4,437	4,437	4,437
CHARACTER 06 SUBTOTAL	23,413,979	34,549,585	34,549,585	23,016,884	34,415,138	35,399,133
INDEX FIN040301 SUBTOTAL	184,082,376	197,861,806	197,861,806	147,656,215	197,245,090	201,468,015
SUBACTIVITY 01 SUBTOTAL	184,082,376	197,861,806	197,861,806	147,656,215	197,245,090	201,468,015
ACTIVITY 03 SUBTOTAL	184,082,376	197,861,806	197,861,806	147,656,215	197,245,090	201,468,015
DIVISION 04 SUBTOTAL	186,442,237	203,429,082	203,429,082	151,680,851	199,813,534	204,216,559

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FUND :001 GENERAL FUND
 DEPARTMENT :FIN FINANCE
 DIVISION :08 PROCUREMENT
 ACTIVITY :08 PROCUREMENT
 SUBACTIVITY:08 PROCUREMENT
 INDEX CODE :FIN080808 PROCUREMENT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J028 PHOTOS COPIES & PRIN		100	100	107	400	401
CHARACTER 04 SUBTOTAL		100	100	107	400	401
CHARACTER :06 MISC REVENUES						
N413 SALE OF SURPLUS PROP		10,000	10,000		10,000	10,000
N900 MISCELLANEOUS INCOME		3,700	3,700	26,160	138,465	201,884
N987 PCARD REBATES PROCUR		180,000	180,000	276,651	400,000	400,000
CHARACTER 06 SUBTOTAL		193,700	193,700	302,811	548,465	611,884
INDEX FIN080808 SUBTOTAL		193,800	193,800	302,918	548,865	612,285
SUBACTIVITY 08 SUBTOTAL		193,800	193,800	302,918	548,865	612,285
ACTIVITY 08 SUBTOTAL		193,800	193,800	302,918	548,865	612,285
DIVISION 08 SUBTOTAL		193,800	193,800	302,918	548,865	612,285

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FUND :001 GENERAL FUND
 DEPARTMENT :FIN FINANCE
 DIVISION :09 BUSINESS TAX
 ACTIVITY :09 BUSINESS TAX
 SUBACTIVITY:09 BUSINESS TAX
 INDEX CODE :FIN090909 BUSINESS TAX
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B101 BUSINESS TAX					2,509,380	2,603,206
B102 FL LEAGUE OF CITIES					15,814	15,834
CHARACTER 02 SUBTOTAL					2,525,194	2,619,040
CHARACTER :03 INTERGOVT REVENUE						
F101 COUNTY SHARED OCCUPA					32,989	127,927
CHARACTER 03 SUBTOTAL					32,989	127,927
INDEX FIN090909 SUBTOTAL					2,558,183	2,746,967
SUBACTIVITY 09 SUBTOTAL					2,558,183	2,746,967
ACTIVITY 09 SUBTOTAL					2,558,183	2,746,967
DIVISION 09 SUBTOTAL					2,558,183	2,746,967
DEPARTMENT FIN SUBTOTAL	186,597,101	203,623,782	203,623,782	151,986,938	202,924,021	207,576,712

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 SUBACTIVITY:01 FIRE-RESCUE ADMINISTRATION
 INDEX CODE :FIR010101 FIRE-RESCUE ADMINISTRATION
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J028 PHOTOS COPIES & PRIN						1,185
CHARACTER 04 SUBTOTAL						1,185
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME	37			3,927	3,927	6,716
CHARACTER 06 SUBTOTAL	37			3,927	3,927	6,716
INDEX FIR010101 SUBTOTAL	37			3,927	3,927	7,901
SUBACTIVITY 01 SUBTOTAL	37			3,927	3,927	7,901
SUBACTIVITY:02 OCEAN RESCUE & INVESTIGATIONS						
INDEX CODE :FIR010102 OCEAN RESCUE & INVESTIGATIONS						
N597 CHGS TO OTHER FDS	752,458	786,760	786,760	458,945	786,760	
N900 MISCELLANEOUS INCOME	20,285	35,000	35,000	13,895	35,000	34,204
CHARACTER 06 SUBTOTAL	772,743	821,760	821,760	472,840	821,760	34,204
INDEX FIR010102 SUBTOTAL	772,743	821,760	821,760	472,840	821,760	34,204
SUBACTIVITY 02 SUBTOTAL	772,743	821,760	821,760	472,840	821,760	34,204
ACTIVITY 01 SUBTOTAL	772,780	821,760	821,760	476,767	825,687	42,105

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :02 FINANCIAL MANAGEMENT
 SUBACTIVITY:01 FINANCIAL MANAGEMENT
 INDEX CODE :FIR010201 FINANCIAL MANAGEMENT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J012 DEVELOPMENT REVIEW F	-171					
J028 PHOTOS COPIES & PRIN	762	1,000	1,000	1,183	1,500	751
CHARACTER 04 SUBTOTAL	591	1,000	1,000	1,183	1,500	751
CHARACTER :06 MISC REVENUES						
N388 FIRE/RESCUE CITY ASS	-2,295					
CHARACTER 06 SUBTOTAL	-2,295					
INDEX FIR010201 SUBTOTAL	-1,704	1,000	1,000	1,183	1,500	751
SUBACTIVITY 01 SUBTOTAL	-1,704	1,000	1,000	1,183	1,500	751
ACTIVITY 02 SUBTOTAL	-1,704	1,000	1,000	1,183	1,500	751
ACTIVITY :03 TRAINING AND SPECIAL OPERATIONS						
INDEX CODE :FIR010301 EMS & TRAINING ADMINISTRATION						
N900 MISCELLANEOUS INCOME	10					
CHARACTER 06 SUBTOTAL	10					
INDEX FIR010301 SUBTOTAL	10					
SUBACTIVITY 01 SUBTOTAL	10					

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :03 TRAINING AND SPECIAL OPERATIONS
 SUBACTIVITY:02 EMS & TRAINING-SPECIAL OPERATIONS
 INDEX CODE :FIR010302 EMS & TRAINING-SPECIAL OPERATIONS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J118 MISCELLANEOUS FIRE F				500	1,500	
CHARACTER 04 SUBTOTAL				500	1,500	
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME				305	305	1,710
CHARACTER 06 SUBTOTAL				305	305	1,710
INDEX FIR010302 SUBTOTAL				805	1,805	1,710
SUBACTIVITY 02 SUBTOTAL				805	1,805	1,710
SUBACTIVITY:10 TRAINING TRUST FUND EXPENDITURES						
INDEX CODE :FIR010310 TRAINING TRUST FUND EXPENDITURES						
B236 FIRE TRAINING SURCHA		1,500	1,500		1,500	1,500
CHARACTER 06 SUBTOTAL		1,500	1,500		1,500	1,500
INDEX FIR010310 SUBTOTAL		1,500	1,500		1,500	1,500
SUBACTIVITY 10 SUBTOTAL		1,500	1,500		1,500	1,500
ACTIVITY 03 SUBTOTAL	10	1,500	1,500	805	3,305	3,210

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 SUBACTIVITY:01 FIRE PREVENTION
 INDEX CODE :FIR010401 FIRE PREVENTION
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J101 FIRE INSPECTION FEES	-128					
J103 FIRE HI-RISE TEST FE	-128					
J109 FIRE REINSPECTION FE	-84					
J118 MISCELLANEOUS FIRE F	175	150	150	150	250	150
J130 FIRE/RESCUE TRANSPOR	-75					
J277 CREDIT CARD DISCOUNT	-885	-1,100	-1,100	-981	-2,000	-1,004
CHARACTER 04 SUBTOTAL	-1,125	-950	-950	-831	-1,750	-854
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME	110					
CHARACTER 06 SUBTOTAL	110					
INDEX FIR010401 SUBTOTAL	-1,015	-950	-950	-831	-1,750	-854
SUBACTIVITY 01 SUBTOTAL	-1,015	-950	-950	-831	-1,750	-854

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 SUBACTIVITY:02 FIRE SAFETY INSPECTIONS
 INDEX CODE :FIR010402 FIRE SAFETY INSPECTIONS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J051 ALARM RESPONSE FEES	-64					
J101 FIRE INSPECTION FEES	599,198	627,943	627,943	343,843	550,000	590,819
J109 FIRE REINSPECTION FE	55,498	80,000	80,000	25,294	47,000	55,076
J113 SPECIAL FIRE TEST FE	59,794	85,000	85,000	55,559	65,000	85,118
J121 EMS SERVICE FEES				553	553	
J277 CREDIT CARD DISCOUNT	-704					
CHARACTER 04 SUBTOTAL	713,722	792,943	792,943	425,249	662,553	731,013
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME	2,500					
CHARACTER 06 SUBTOTAL	2,500					
INDEX FIR010402 SUBTOTAL	716,222	792,943	792,943	425,249	662,553	731,013
SUBACTIVITY 02 SUBTOTAL	716,222	792,943	792,943	425,249	662,553	731,013

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 SUBACTIVITY:03 FIRE PLANS REVIEW
 INDEX CODE :FIR010403 FIRE PLANS REVIEW
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J107 FIRE PLAN REVIEW FEE	486,678	446,690	446,690	418,180	550,000	550,694
CHARACTER 04 SUBTOTAL	486,678	446,690	446,690	418,180	550,000	550,694
INDEX FIR010403 SUBTOTAL	486,678	446,690	446,690	418,180	550,000	550,694
SUBACTIVITY 03 SUBTOTAL	486,678	446,690	446,690	418,180	550,000	550,694
SUBACTIVITY:04 HIGH RISE & SPRINKLER						
INDEX CODE :FIR010404 HIGH RISE & SPRINKLER						
J103 FIRE HI-RISE TEST FE	567,143	521,050	521,050	410,941	610,000	560,778
CHARACTER 04 SUBTOTAL	567,143	521,050	521,050	410,941	610,000	560,778
INDEX FIR010404 SUBTOTAL	567,143	521,050	521,050	410,941	610,000	560,778
SUBACTIVITY 04 SUBTOTAL	567,143	521,050	521,050	410,941	610,000	560,778

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 SUBACTIVITY:05 PUBLIC EDUCATION
 INDEX CODE :FIR010405 PUBLIC EDUCATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME					989	855
CHARACTER 06 SUBTOTAL					989	855
INDEX FIR010405 SUBTOTAL					989	855
SUBACTIVITY 05 SUBTOTAL					989	855
ACTIVITY 04 SUBTOTAL	1,769,028	1,759,733	1,759,733	1,253,539	1,821,792	1,842,486

ACTIVITY :05 SUPPORT SERVICES
 SUBACTIVITY:01 SUPPORT SERVICES
 INDEX CODE :FIR010501 SUPPORT SERVICES

N900 MISCELLANEOUS INCOME	653	500	500	255	500	855
CHARACTER 06 SUBTOTAL	653	500	500	255	500	855
INDEX FIR010501 SUBTOTAL	653	500	500	255	500	855
SUBACTIVITY 01 SUBTOTAL	653	500	500	255	500	855

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :05 SUPPORT SERVICES
 SUBACTIVITY:02 COMMUNICATIONS
 INDEX CODE :FIR010502 COMMUNICATIONS
 CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
E114 E911 FEE - REVENUE S		500,000	500,000			
E115 E911 FEE WILTON MANO		150,000	150,000			
CHARACTER 03 SUBTOTAL		650,000	650,000			
INDEX FIR010502 SUBTOTAL		650,000	650,000			
SUBACTIVITY 02 SUBTOTAL		650,000	650,000			
ACTIVITY 05 SUBTOTAL	653	650,500	650,500	255	500	855
DIVISION 01 SUBTOTAL	2,540,767	3,234,493	3,234,493	1,732,549	2,652,784	1,889,407

FUND :001 GENERAL FUND
DEPARTMENT :FIR FIRE-RESCUE
DIVISION :03 FIRE-RESCUE
ACTIVITY :01 FIRE-RESCUE OPERATIONS
SUBACTIVITY:01 FIRE-RESCUE SUPPORT
INDEX CODE :FIR030101 FIRE-RESCUE SUPPORT
CHARACTER :01 TAXES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
A501 FIREFIGHTERS PENSION	3,504,173	3,000,000	3,000,000	298,866	3,500,000	
CHARACTER 01 SUBTOTAL	3,504,173	3,000,000	3,000,000	298,866	3,500,000	
CHARACTER :04 CHGS FOR SERVICE						
J028 PHOTOS COPIES & PRIN				76	76	
J051 ALARM RESPONSE FEES	509,336	450,000	450,000	208,524	400,000	417,983
J115 HAZARDOUS MATERIALS		25,000	25,000		10,000	10,014
J116 WILTON MANORS - FIRE	1,536,281	1,690,922	1,690,922	1,127,281	1,690,922	1,910,742
J121 EMS SERVICE FEES	185,919	210,000	210,000	157,972	220,000	220,305
J124 LAZY LAKES - FIRE/EM	3,269	3,269	3,269	1,634	3,269	3,274
J130 FIRE/RESCUE TRANSPOR	5,551,515	5,918,351	5,918,351	3,277,790	6,100,000	5,926,569
J131 FIRE/RESCUE INTERFAC				30,696	100,000	350,138
CHARACTER 04 SUBTOTAL	7,786,320	8,297,542	8,297,542	4,803,973	8,524,267	8,839,025
CHARACTER :06 MISC REVENUES						
N375 FIRE/RESCUE ASSESSME	20,230,949	20,000,000	20,000,000	18,715,132	20,100,000	32,274,253
N388 FIRE/RESCUE CITY ASS	31,257	75,000	75,000	218,698	225,000	150,210
N460 HAZ MAT DONATIONS	454,211	454,212	454,212		454,212	454,849
N499 AIR SHOW REVENUES	69,125				90,000	135,000
N900 MISCELLANEOUS INCOME	169	150,000	150,000	115	115	171
N944 COLLECTION AGENCY FE		-10,000	-10,000			-10,000
N968 MISC GRANT REIMBURSE	18,358	10,000	10,000	28,778	38,778	7,101
CHARACTER 06 SUBTOTAL	20,804,069	20,679,212	20,679,212	18,962,723	20,908,105	33,011,584
INDEX FIR030101 SUBTOTAL	32,094,562	31,976,754	31,976,754	24,065,562	32,932,372	41,850,609
SUBACTIVITY 01 SUBTOTAL	32,094,562	31,976,754	31,976,754	24,065,562	32,932,372	41,850,609

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FUND :001 GENERAL FUND
 DEPARTMENT :FIR FIRE-RESCUE
 DIVISION :03 FIRE-RESCUE
 ACTIVITY :01 FIRE-RESCUE OPERATIONS
 SUBACTIVITY:02 ARFF/CRASH FIRE
 INDEX CODE :FIR030102 ARFF/CRASH FIRE
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N554 FIRE/AIRPORT-INTERFU	1,036,807	1,036,439	1,036,439	604,589	1,036,439	1,084,542
CHARACTER 06 SUBTOTAL	1,036,807	1,036,439	1,036,439	604,589	1,036,439	1,084,542
INDEX FIR030102 SUBTOTAL	1,036,807	1,036,439	1,036,439	604,589	1,036,439	1,084,542
SUBACTIVITY 02 SUBTOTAL	1,036,807	1,036,439	1,036,439	604,589	1,036,439	1,084,542
ACTIVITY 01 SUBTOTAL	33,131,369	33,013,193	33,013,193	24,670,151	33,968,811	42,935,151
DIVISION 03 SUBTOTAL	33,131,369	33,013,193	33,013,193	24,670,151	33,968,811	42,935,151
DEPARTMENT FIR SUBTOTAL	35,672,136	36,247,686	36,247,686	26,402,700	36,621,595	44,824,558

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FUND :001 GENERAL FUND
 DEPARTMENT :GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :01 FINANCE
 ACTIVITY :01 SOCIAL CULTURAL & PROMOTIONAL
 SUBACTIVITY:01 SOCIAL/CULTURAL
 INDEX CODE :GEN010101 OTHER GEN GOVT - SOCIAL/CULTURAL
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N343 MISC PROPERTY RENTAL	201,600	201,600	201,600	134,400	202,370	213,826
N457 OUTSIDER DONATIONS	25,000					
N900 MISCELLANEOUS INCOME				121		
CHARACTER 06 SUBTOTAL	226,600	201,600	201,600	134,521	202,370	213,826
INDEX GEN010101 SUBTOTAL	226,600	201,600	201,600	134,521	202,370	213,826
SUBACTIVITY 01 SUBTOTAL	226,600	201,600	201,600	134,521	202,370	213,826
ACTIVITY 01 SUBTOTAL	226,600	201,600	201,600	134,521	202,370	213,826

ACTIVITY :02 LEASES TAXES & PENSIONS
 INDEX CODE :GEN010201 OTHER GEN GOVT - LEASES TAXES & PENSIONS

N343 MISC PROPERTY RENTAL	3,273	4,500	4,500	2,796	3,730	3,735
N404 VEHICLE SALE PROCEED	343,571	1,000,000	1,000,000	120,308	400,000	400,000
N988 ASSET RECOVERY	130,822					
CHARACTER 06 SUBTOTAL	477,666	1,004,500	1,004,500	123,104	403,730	403,735
INDEX GEN010201 SUBTOTAL	477,666	1,004,500	1,004,500	123,104	403,730	403,735
SUBACTIVITY 01 SUBTOTAL	477,666	1,004,500	1,004,500	123,104	403,730	403,735
ACTIVITY 02 SUBTOTAL	477,666	1,004,500	1,004,500	123,104	403,730	403,735
DIVISION 01 SUBTOTAL	704,266	1,206,100	1,206,100	257,625	606,100	617,561

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FUND :001 GENERAL FUND
 DEPARTMENT :GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :05 HUMAN RESOURCES DEPT
 ACTIVITY :01 HUMAN RESOURCES
 SUBACTIVITY:01 HUMAN RESOURCES
 INDEX CODE :GEN050101 OTHER GEN GOVT - HUMAN RESOURCES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	1,313					
CHARACTER 06 SUBTOTAL	1,313					
INDEX GEN050101 SUBTOTAL	1,313					
SUBACTIVITY 01 SUBTOTAL	1,313					
ACTIVITY 01 SUBTOTAL	1,313					
DIVISION 05 SUBTOTAL	1,313					
DEPARTMENT GEN SUBTOTAL	705,579	1,206,100	1,206,100	257,625	606,100	617,561

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FUND :001 GENERAL FUND
 DEPARTMENT :HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :01 HUMAN RESOURCES
 ACTIVITY :01 HUMAN RESOURCES
 SUBACTIVITY:01 HUMAN RESOURCES
 INDEX CODE :HRD010101 HUMAN RESOURCES
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J020 LIEN RESEARCH FEES	16					
J028 PHOTOS COPIES & PRIN	247	400	400	614	700	701
CHARACTER 04 SUBTOTAL	263	400	400	614	700	701
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME	186	130	130	29	100	222
CHARACTER 06 SUBTOTAL	186	130	130	29	100	222
INDEX HRD010101 SUBTOTAL	449	530	530	643	800	923
SUBACTIVITY 01 SUBTOTAL	449	530	530	643	800	923
ACTIVITY 01 SUBTOTAL	449	530	530	643	800	923
DIVISION 01 SUBTOTAL	449	530	530	643	800	923
DEPARTMENT HRD SUBTOTAL	449	530	530	643	800	923

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FUND :001 GENERAL FUND
 DEPARTMENT :ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :01 ITS ADMINISTRATION
 SUBACTIVITY:01 ITS ADMINISTRATION
 INDEX CODE :ITS010101 ITS ADMINISTRATION
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J018 IPD FEES-OUTSIDE	1,215					
CHARACTER 04 SUBTOTAL	1,215					
CHARACTER :06 MISC REVENUES						
N535 TELECOM-INTERFD SVC	65,727					
CHARACTER 06 SUBTOTAL	65,727					
INDEX ITS010101 SUBTOTAL	66,942					
SUBACTIVITY 01 SUBTOTAL	66,942					
ACTIVITY 01 SUBTOTAL	66,942					
ACTIVITY :02 APPLICATION SERVICES						
INDEX CODE :ITS010201 APPLICATION SERVICES						
N548 IPD/UTILITIES-INTERF	236,440					
N549 IPD/PARKING-INTERFUN	79,867					
N551 IPD/OTHER-INTERFUND	3,000					
N580 DDP DEV&SUP/VEH RNTL	3,040					
N581 DDP DEV&SUP/INSURNCE	2,500					
N583 DDP DEV&SUP/AIRPORT-	16,801					
CHARACTER 06 SUBTOTAL	341,648					
INDEX ITS010201 SUBTOTAL	341,648					
SUBACTIVITY 01 SUBTOTAL	341,648					
ACTIVITY 02 SUBTOTAL	341,648					

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FUND :001 GENERAL FUND
 DEPARTMENT :ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :03 INFRASTRUCTURE & OPERATIONS
 SUBACTIVITY:01 INFRASTRUCTURE & OPERATIONS
 INDEX CODE :ITS010301 INFRASTRUCTURE & OPERATIONS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	519					
CHARACTER 06 SUBTOTAL	519					
INDEX ITS010301 SUBTOTAL	519					
SUBACTIVITY 01 SUBTOTAL	519					
ACTIVITY 03 SUBTOTAL	519					
DIVISION 01 SUBTOTAL	409,109					
DEPARTMENT ITS SUBTOTAL	409,109					

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FUND :001 GENERAL FUND
 DEPARTMENT :MGR CITY MANAGER
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 CITY MANAGEMENT
 SUBACTIVITY:01 EXECUTIVE
 INDEX CODE :MGR010101 CITY MANAGER ADMINISTRATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	94					
CHARACTER 06 SUBTOTAL	94					
INDEX MGR010101 SUBTOTAL	94					
SUBACTIVITY 01 SUBTOTAL	94					
ACTIVITY 01 SUBTOTAL	94					
DIVISION 01 SUBTOTAL	94					

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FUND :001 GENERAL FUND
 DEPARTMENT :MGR CITY MANAGER
 DIVISION :11 DIVISION OF NEIGHBOR SUPPORT
 ACTIVITY :01 DIVISION OF NEIGHBOR SUPPORT
 SUBACTIVITY:01 DIVISION OF NEIGHBOR SUPPORT
 INDEX CODE :MGR110101 DIVISION OF NEIGHBOR SUPPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N965 REIMB PROJECTS				1,000	1,000	1,000
CHARACTER 06 SUBTOTAL				1,000	1,000	1,000
INDEX MGR110101 SUBTOTAL				1,000	1,000	1,000
SUBACTIVITY 01 SUBTOTAL				1,000	1,000	1,000
ACTIVITY 01 SUBTOTAL				1,000	1,000	1,000
DIVISION 11 SUBTOTAL				1,000	1,000	1,000
DEPARTMENT MGR SUBTOTAL		94		1,000	1,000	1,000

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FUND :001 GENERAL FUND
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :01 MAINTENANCE SUPPORT
 SUBACTIVITY:02 MAINTENANCE SUPPORT
 INDEX CODE :PBS030102 MAINTENANCE SUPPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N938 INSURANCE CARRIER RE	14,856					
CHARACTER 06 SUBTOTAL	14,856					
INDEX PBS030102 SUBTOTAL	14,856					
SUBACTIVITY 02 SUBTOTAL	14,856					
ACTIVITY 01 SUBTOTAL	14,856					
ACTIVITY :03 SPECIAL PROJECTS						
SUBACTIVITY:01 SPECIAL PROJECTS SUPPORT						
INDEX CODE :PBS030301 SPECIAL PROJECTS SUPPORT						
N572 P/W/OTHER-INTERFUND	77,549					
CHARACTER 06 SUBTOTAL	77,549					
INDEX PBS030301 SUBTOTAL	77,549					
SUBACTIVITY 01 SUBTOTAL	77,549					

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FUND :001 GENERAL FUND
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :03 SPECIAL PROJECTS
 SUBACTIVITY:04 AIRPORT MAINTENANCE
 INDEX CODE :PBS030304 AIRPORT MAINTENANCE
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N556 P/W AIRPORT-INTERFUN	32,160					
CHARACTER 06 SUBTOTAL	32,160					
INDEX PBS030304 SUBTOTAL	32,160					
SUBACTIVITY 04 SUBTOTAL	32,160					
ACTIVITY 03 SUBTOTAL	109,709					

ACTIVITY :04 FACILTIY MAINTENANCE
 SUBACTIVITY:01 FACILTIY MAINTENANCE SUPPORT
 INDEX CODE :PBS030401 FACILITY MAINTENANCE SUPPORT

N556 P/W AIRPORT-INTERFUN	102,619					
N572 P/W/OTHER-INTERFUND	-4,088					
N900 MISCELLANEOUS INCOME	2,055					
CHARACTER 06 SUBTOTAL	100,586					
INDEX PBS030401 SUBTOTAL	100,586					
SUBACTIVITY 01 SUBTOTAL	100,586					

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FUND :001 GENERAL FUND
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :04 FACILTIY MAINTENANCE
 SUBACTIVITY:08 STREET LIGHTING
 INDEX CODE :PBS030408 STREET LIGHTING
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N572 P/W/OTHER-INTERFUND	7,218					
N938 INSURANCE CARRIER RE	2,727					
N945 REPAIRS-OUTSIDE CONT	403,287					
CHARACTER 06 SUBTOTAL	413,232					
INDEX PBS030408 SUBTOTAL	413,232					
SUBACTIVITY 08 SUBTOTAL	413,232					
ACTIVITY 04 SUBTOTAL	513,818					
DIVISION 03 SUBTOTAL	638,383					

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FUND :001 GENERAL FUND
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :01 ENGINEERING ADMIN
 SUBACTIVITY:01 ENGINEERING ADMIN
 INDEX CODE :PBS040101 ENGINEERING ADMINISTRATION
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J006 PERMITS/MISC ENG. CH	108,217	120,000	120,000	118,658	200,000	
J028 PHOTOS COPIES & PRIN	2,397	2,000	2,000	582	1,000	1,001
J037 ENGINEERING INSPECTI	30,029	25,031	25,031	25,613	40,000	40,056
CHARACTER 04 SUBTOTAL	140,643	147,031	147,031	144,853	241,000	41,057
CHARACTER :06 MISC REVENUES						
N164 SUNRISE KEY ENTRYWAY	180	180	180	180	180	180
N539 ENGINEERING/AIRPORT-	149,503			32,537	32,537	34,047
N552 ENGINEERING-INTERFUN	2,619,445	2,910,000	2,910,000	850,244	1,600,000	855,000
N572 P/W/OTHER-INTERFUND	153,564	153,564	153,564	183,576	361,576	350,000
N577 PUB WORKS ADMIN INTR	8,570					
N588 W&S MASTERPLAN-INTER	405,901					
N900 MISCELLANEOUS INCOME				30		
CHARACTER 06 SUBTOTAL	3,337,163	3,063,744	3,063,744	1,066,567	1,994,293	1,239,227
INDEX PBS040101 SUBTOTAL	3,477,806	3,210,775	3,210,775	1,211,420	2,235,293	1,280,284
SUBACTIVITY 01 SUBTOTAL	3,477,806	3,210,775	3,210,775	1,211,420	2,235,293	1,280,284
ACTIVITY 01 SUBTOTAL	3,477,806	3,210,775	3,210,775	1,211,420	2,235,293	1,280,284

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FUND :001 GENERAL FUND
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :02 ENGINEERING PROGRAM
 SUBACTIVITY:02 ENGINEERING/RIGHT OF WAY
 INDEX CODE :PBS040202 ENGINEERING/RIGHT OF WAY
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J006 PERMITS/MISC ENG. CH				7,852		
J019 TRAFFIC STUDY FEES		50,000	50,000	14,920		
CHARACTER 04 SUBTOTAL		50,000	50,000	22,772		
INDEX PBS040202 SUBTOTAL		50,000	50,000	22,772		
SUBACTIVITY 02 SUBTOTAL		50,000	50,000	22,772		
ACTIVITY 02 SUBTOTAL		50,000	50,000	22,772		
ACTIVITY :07 PERMIT REVIEW						
SUBACTIVITY:01 PERMIT REVIEW						
INDEX CODE :PBS040701 PERMIT REVIEW						
J006 PERMITS/MISC ENG. CH	100					
J019 TRAFFIC STUDY FEES	26,856			-3,000		
CHARACTER 04 SUBTOTAL	26,956			-3,000		
CHARACTER :06 MISC REVENUES						
N947 NEW LATERALS & MISC	2,000					
CHARACTER 06 SUBTOTAL	2,000					
INDEX PBS040701 SUBTOTAL	28,956			-3,000		
SUBACTIVITY 01 SUBTOTAL	28,956			-3,000		
ACTIVITY 07 SUBTOTAL	28,956			-3,000		
DIVISION 04 SUBTOTAL	3,506,762	3,260,775	3,260,775	1,231,192	2,235,293	1,280,284

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FUND :001 GENERAL FUND
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :07 COMMUNITY APPEARANCE
 ACTIVITY :01 COMMUNITY APPEARANCE
 SUBACTIVITY:01 COMMUNITY APPEARANCE
 INDEX CODE :PBS070101 COMMUNITY APPEARANCE
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N983 COMM. APPEARANCE BOA	5,450	4,000	7,600	3,600	4,000	4,000
CHARACTER 06 SUBTOTAL	5,450	4,000	7,600	3,600	4,000	4,000
INDEX PBS070101 SUBTOTAL	5,450	4,000	7,600	3,600	4,000	4,000
SUBACTIVITY 01 SUBTOTAL	5,450	4,000	7,600	3,600	4,000	4,000
ACTIVITY 01 SUBTOTAL	5,450	4,000	7,600	3,600	4,000	4,000
DIVISION 07 SUBTOTAL	5,450	4,000	7,600	3,600	4,000	4,000
DEPARTMENT PBS SUBTOTAL	4,150,595	3,264,775	3,268,375	1,234,792	2,239,293	1,284,284

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 SUBACTIVITY:01 ADMINISTRATIVE SUPPORT
 INDEX CODE :PKR010101 PARKS & REC ADMINISTRATIVE SUPPORT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J277 CREDIT CARD DISCOUNT	-30,841	-34,000	-34,000	-21,489	-34,096	-34,143
K902 MISCELLANEOUS RECREA	107,145	112,384	112,384	85,250	112,384	129,244
CHARACTER 04 SUBTOTAL	76,304	78,384	78,384	63,761	78,288	95,101
CHARACTER :06 MISC REVENUES						
B234 TREE CANOPY FEES	47,853					
N499 AIR SHOW REVENUES	21,269				30,000	30,000
N552 ENGINEERING-INTERFUN				23,534	23,534	
N900 MISCELLANEOUS INCOME				6	18	15
N902 ABANDONED PROPERTY	955					
CHARACTER 06 SUBTOTAL	70,077			23,540	53,552	30,015
INDEX PKR010101 SUBTOTAL	146,381	78,384	78,384	87,301	131,840	125,116
SUBACTIVITY 01 SUBTOTAL	146,381	78,384	78,384	87,301	131,840	125,116
ACTIVITY 01 SUBTOTAL	146,381	78,384	78,384	87,301	131,840	125,116

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :04 FT. LAUDERDALE STADIUM
 SUBACTIVITY:02 FESTIVALS
 INDEX CODE :PKR010402 FESTIVALS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J113 SPECIAL FIRE TEST FE				525		
J956 SENIOR PROGRAMS-SR/A	300					
K029 NONSPONSOR CHARGES-S	36,885				2,650	2,654
K329 EVENT REVENUE-RIVERW	55,413					
K384 OTHER EVENTS	31,706					
CHARACTER 04 SUBTOTAL	124,304			525	2,650	2,654
CHARACTER :06 MISC REVENUES						
N457 OUTSIDER DONATIONS	70,267					
CHARACTER 06 SUBTOTAL	70,267					
INDEX PKR010402 SUBTOTAL	194,571			525	2,650	2,654
SUBACTIVITY 02 SUBTOTAL	194,571			525	2,650	2,654
ACTIVITY 04 SUBTOTAL	194,571			525	2,650	2,654

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :05 SNYDER PARK
 SUBACTIVITY:01 SNYDER PARK
 INDEX CODE :PKR010501 SNYDER PARK
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
K360 OTHER-SNYDER PARK					250	
CHARACTER 04 SUBTOTAL					250	
INDEX PKR010501 SUBTOTAL					250	
SUBACTIVITY 01 SUBTOTAL					250	
ACTIVITY 05 SUBTOTAL					250	
ACTIVITY :10 TENNIS PROGRAMS						
INDEX CODE :PKR011001 TENNIS PROGRAMS						
J702 PROGRAM FEES-DAY CAM	28,209					
K226 ADULT PROGRAMS	28,393					
K227 MEMBERSHIPS	119,521					
K231 YOUTH PROGRAMS	19,988					
K252 TENNIS COURT RENTALS	81,096					
K253 TENNIS LESSONS	311,551					
K254 TENNIS TOURNAMENTS	66,315					
K255 CONCESSION REVENUE-H	20,561					
CHARACTER 04 SUBTOTAL	675,634					
INDEX PKR011001 SUBTOTAL	675,634					
SUBACTIVITY 01 SUBTOTAL	675,634					
ACTIVITY 10 SUBTOTAL	675,634					

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :12 BEACH CONTRACTS
 SUBACTIVITY:01 BEACH CONTRACTS
 INDEX CODE :PKR011201 BEACH CONTRACTS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J726 BEACH MISC CONCESSIO		42,350	42,350	57,500	90,000	93,600
J727 S BEACH BOAT STORAGE		24,000	24,000	21,513	22,000	24,000
CHARACTER 04 SUBTOTAL		66,350	66,350	79,013	112,000	117,600
CHARACTER :06 MISC REVENUES						
N341 BEACH CABANA RENTALS		400,000	400,000	248,065	415,000	430,000
CHARACTER 06 SUBTOTAL		400,000	400,000	248,065	415,000	430,000
INDEX PKR011201 SUBTOTAL		466,350	466,350	327,078	527,000	547,600
SUBACTIVITY 01 SUBTOTAL		466,350	466,350	327,078	527,000	547,600
ACTIVITY 12 SUBTOTAL		466,350	466,350	327,078	527,000	547,600
DIVISION 01 SUBTOTAL	1,016,586	544,734	544,734	414,904	661,740	675,370

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :02 COMMUNITY PROGRAMS
 SUBACTIVITY:10 YOUTH ATHLETICS
 INDEX CODE :PKR030210 YOUTH ATHLETICS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J151 MUN DET FEES - BROWA	-22					
J751 ATHLETIC FEES-YOUTH	250,940	245,000	245,000	83,686	250,000	250,347
CHARACTER 04 SUBTOTAL	250,918	245,000	245,000	83,686	250,000	250,347
CHARACTER :06 MISC REVENUES						
N457 OUTSIDER DONATIONS				500	500	500
CHARACTER 06 SUBTOTAL				500	500	500
INDEX PKR030210 SUBTOTAL	250,918	245,000	245,000	84,186	250,500	250,847
SUBACTIVITY 10 SUBTOTAL	250,918	245,000	245,000	84,186	250,500	250,847
ACTIVITY 02 SUBTOTAL	250,918	245,000	245,000	84,186	250,500	250,847
ACTIVITY :05 SNYDER PARK						
SUBACTIVITY:01 SNYDER PARK						
INDEX CODE :PKR030501 SNYDER PARK						
CHARACTER :04 CHGS FOR SERVICE						
K358 ENTRANCE FEES-SNYDER	25,295	45,000	45,000	27,309	40,000	45,062
K360 OTHER-SNYDER PARK	430			53		
K362 PAVILION RENTALS-SNY	21,382	30,000	30,000	17,123	30,000	30,042
K363 SPECIAL EVENTS-SNYDE	4,989	5,000	5,000		5,000	5,007
CHARACTER 04 SUBTOTAL	52,096	80,000	80,000	44,485	75,000	80,111
INDEX PKR030501 SUBTOTAL	52,096	80,000	80,000	44,485	75,000	80,111
SUBACTIVITY 01 SUBTOTAL	52,096	80,000	80,000	44,485	75,000	80,111
ACTIVITY 05 SUBTOTAL	52,096	80,000	80,000	44,485	75,000	80,111

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :06 COMMUNITY POOLS
 SUBACTIVITY:01 PROGRAMMING
 INDEX CODE :PKR030601 PROGRAMMING
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J277 CREDIT CARD DISCOUNT				-993	-993	
K505 POOL PROGRAM FEES	89,763	80,000	80,000	48,339	90,000	90,125
K506 POOL ADMISSION FEES	2,170	4,000	4,000	741	4,000	4,006
CHARACTER 04 SUBTOTAL	91,933	84,000	84,000	48,087	93,007	94,131
INDEX PKR030601 SUBTOTAL	91,933	84,000	84,000	48,087	93,007	94,131
SUBACTIVITY 01 SUBTOTAL	91,933	84,000	84,000	48,087	93,007	94,131
SUBACTIVITY:03						
INDEX CODE :PKR030603						
J277 CREDIT CARD DISCOUNT		-3,000	-3,000	-440	-3,064	-3,068
K526 ADMISSIONS-HALL OF F		75,000	75,000	42,291	90,000	90,125
K527 FACILITY RENTALS-HAL		55,000	55,000	70,513	72,500	70,097
K528 PROGRAM FEES-HALL OF		188,300	188,300	26,923	117,000	117,162
K529 SPECIAL EVENT FEES-H		69,202	69,202	985	69,202	69,298
K530 SWIM CLUB CONTRACT-H		292,107	292,107	246,271	312,200	212,634
CHARACTER 04 SUBTOTAL		676,609	676,609	386,543	657,838	556,248

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :06 COMMUNITY POOLS
 SUBACTIVITY:03 FT. LAUD. AQUATIC COMPLEX
 INDEX CODE :PKR030603 FT, LAUD, AQUATIC COMPLEX
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N457 OUTSIDER DONATIONS			5,000			
CHARACTER 06 SUBTOTAL			5,000			
INDEX PKR030603 SUBTOTAL		676,609	681,609	386,543	657,838	556,248
SUBACTIVITY 03 SUBTOTAL		676,609	681,609	386,543	657,838	556,248
ACTIVITY 06 SUBTOTAL	91,933	760,609	765,609	434,630	750,845	650,379

ACTIVITY :08 MILLS POND PARK
 SUBACTIVITY:01 MILLS POND PARK
 INDEX CODE :PKR030801 MILLS POND PARK
 CHARACTER :04 CHGS FOR SERVICE

K106 OUTDOOR PROGRAMS	10,625	20,000	20,000	16,000	20,000	20,028
K301 BATTING CAGE FEES-MI	1,225	3,500	3,500	87	3,500	
K302 CONCESSIONS-MILLS PO	72,999	85,000	85,000	48,746	85,000	85,118
K303 CONTRACTED EVENTS-MI	12,762	14,100	14,100	8,938	14,100	14,120
K305 SOFTBALL COMPLEX-MIL	278,919	300,000	300,000	137,709	175,000	300,417
K306 SOFTBALL TOURNAMENT-	28,929	25,000	25,000	7,160	30,000	30,042
K310 FACILITY RENTALS-MIL	22,589	25,000	25,000	22,023	25,472	25,507
CHARACTER 04 SUBTOTAL	428,048	472,600	472,600	240,663	353,072	475,232
INDEX PKR030801 SUBTOTAL	428,048	472,600	472,600	240,663	353,072	475,232
SUBACTIVITY 01 SUBTOTAL	428,048	472,600	472,600	240,663	353,072	475,232
ACTIVITY 08 SUBTOTAL	428,048	472,600	472,600	240,663	353,072	475,232

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :27 TEEN PROGRAMS
 SUBACTIVITY:01 TEEN PROGRAMS
 INDEX CODE :PKR032701 TEEN PROGRAMS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME				1,500	1,500	855
CHARACTER 06 SUBTOTAL				1,500	1,500	855
INDEX PKR032701 SUBTOTAL				1,500	1,500	855
SUBACTIVITY 01 SUBTOTAL				1,500	1,500	855
ACTIVITY 27 SUBTOTAL				1,500	1,500	855
ACTIVITY :32 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS						
INDEX CODE :PKR033201 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS						
CHARACTER :04 CHGS FOR SERVICE						
J702 PROGRAM FEES-DAY CAM	218,817	200,000	200,000	145,263	220,000	220,305
K105 GYMNASTICS-PROGRAM F	160,441	163,000	163,000	108,238	163,000	163,226
K110 GYM RENTALS/MISC.	-1					
K153 RECREATION CENTER RE	101,620	100,000	100,000	48,460	80,000	80,000
K275 RECREATION PROGRAM F	141,764	130,354	130,354	122,462	150,354	155,000
CHARACTER 04 SUBTOTAL	622,641	593,354	593,354	424,423	613,354	618,531

FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :32 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 SUBACTIVITY:01 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 INDEX CODE :PKR033201 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N457 OUTSIDER DONATIONS				3,000		
N900 MISCELLANEOUS INCOME	2,600				200	396
N968 MISC GRANT REIMBURSE	17,085					5,113
CHARACTER 06 SUBTOTAL	19,685		3,000	200	5,509	5,455
INDEX PKR033201 SUBTOTAL	642,326	593,354	596,354	424,623	618,863	623,986
SUBACTIVITY 01 SUBTOTAL	642,326	593,354	596,354	424,623	618,863	623,986
ACTIVITY 32 SUBTOTAL	642,326	593,354	596,354	424,623	618,863	623,986
ACTIVITY :33 ADULT PROGRAMS						
INDEX CODE :PKR033301 ADULT PROGRAMS						
CHARACTER :04 CHGS FOR SERVICE						
J956 SENIOR PROGRAMS-SR/A	143,879	140,000	140,000	90,292	144,000	144,200
K101 AIKIDO-ACTIVITY CENT	18,062	18,937	18,937	10,834	19,148	19,175
K107 YOGA AEROBICS	21,860	24,990	24,990	14,282	24,990	25,025
K110 GYM RENTALS/MISC.	27,252	36,000	36,000	22,944	36,000	36,050
CHARACTER 04 SUBTOTAL	211,053	219,927	219,927	138,352	224,138	224,450
INDEX PKR033301 SUBTOTAL	211,053	219,927	219,927	138,352	224,138	224,450
SUBACTIVITY 01 SUBTOTAL	211,053	219,927	219,927	138,352	224,138	224,450
ACTIVITY 33 SUBTOTAL	211,053	219,927	219,927	138,352	224,138	224,450

FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :34 COMMUNITY EVENTS
 SUBACTIVITY:01 COMMUNITY EVENTS
 INDEX CODE :PKR033401 COMMUNITY EVENTS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
K029 NONSPONSOR CHARGES-S		30,000	30,000	34,059	40,000	40,055
K329 EVENT REVENUE-RIVERW		75,000	75,000	14,901	65,000	65,000
K384 OTHER EVENTS		40,000	40,000	35,368	40,000	40,056
CHARACTER 04 SUBTOTAL		145,000	145,000	84,328	145,000	145,111
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME				734	734	
CHARACTER 06 SUBTOTAL				734	734	
INDEX PKR033401 SUBTOTAL		145,000	145,000	85,062	145,734	145,111
SUBACTIVITY 01 SUBTOTAL		145,000	145,000	85,062	145,734	145,111
ACTIVITY 34 SUBTOTAL		145,000	145,000	85,062	145,734	145,111
ACTIVITY :35 TENNIS PROGRAMS						
INDEX CODE :PKR033501 TENNIS PROGRAMS						
CHARACTER :04 CHGS FOR SERVICE						
J702 PROGRAM FEES-DAY CAM		20,000	20,000	4,402	30,000	30,042
K226 ADULT PROGRAMS		28,964	28,964	16,868	30,000	30,042
K227 MEMBERSHIPS		135,000	135,000	92,521	120,000	125,000
K231 YOUTH PROGRAMS		24,000	24,000	18,717	24,000	24,033
K252 TENNIS COURT RENTALS		110,000	110,000	58,748	100,000	110,153
K253 TENNIS LESSONS		330,258	330,258	201,699	320,000	325,000
K254 TENNIS TOURNAMENTS		58,916	58,916	18,410	60,000	70,097
K255 CONCESSION REVENUE-H		25,000	25,000	13,680	25,000	25,035
CHARACTER 04 SUBTOTAL		732,138	732,138	425,045	709,000	739,402
INDEX PKR033501 SUBTOTAL		732,138	732,138	425,045	709,000	739,402
SUBACTIVITY 01 SUBTOTAL		732,138	732,138	425,045	709,000	739,402
ACTIVITY 35 SUBTOTAL		732,138	732,138	425,045	709,000	739,402

FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :36 WAR MEMORIAL
 SUBACTIVITY:01 WAR MEMORIAL
 INDEX CODE :PKR033601 WAR MEMORIAL AUDITORIUM
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J277 CREDIT CARD DISCOUNT		-3,000	-3,000	-101	-3,336	-3,341
K029 NONSPONSOR CHARGES-S				415	415	416
K126 AUDITORIUM CONCESSIO		87,150	87,150	40,951	80,000	87,271
K127 MISC EXPENSE REIMB-A		830,000	830,000	374,623	750,000	831,152
K128 PARKING FEES-AUDITOR		265,908	265,908	154,618	265,908	266,277
K129 RENTALS-AUDITORIUM		260,000	260,000	144,563	260,000	260,361
K130 TICKET SVCCHG/COMMS-		10,000	10,000	44	10,000	10,014
CHARACTER 04 SUBTOTAL		1,450,058	1,450,058	715,113	1,362,987	1,452,150
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME				454	454	776
CHARACTER 06 SUBTOTAL				454	454	776
INDEX PKR033601 SUBTOTAL		1,450,058	1,450,058	715,567	1,363,441	1,452,926
SUBACTIVITY 01 SUBTOTAL		1,450,058	1,450,058	715,567	1,363,441	1,452,926
ACTIVITY 36 SUBTOTAL		1,450,058	1,450,058	715,567	1,363,441	1,452,926
DIVISION 03 SUBTOTAL	1,676,374	4,698,686	4,706,686	2,594,113	4,492,093	4,643,299

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :01 PARKS ADMINISTRATION
 SUBACTIVITY:01 PARKS ADMINISTRATION
 INDEX CODE :PKR060101 PARKS ADMINISTRATION
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
K901 LIBRARY MAINT-HOLIDA	18,556	18,552	18,552	9,420	18,552	18,578
CHARACTER 04 SUBTOTAL	18,556	18,552	18,552	9,420	18,552	18,578

CHARACTER :06 MISC REVENUES

N403 INSURANCE PROCEEDS				20,657	20,657	
N540 PARKS & RECREATION-I	8,556	29,000	29,000	18,737	29,000	30,346
N900 MISCELLANEOUS INCOME	63,378	15,200	15,200	3,431	21,000	47,800
CHARACTER 06 SUBTOTAL	71,934	44,200	44,200	42,825	70,657	78,146
INDEX PKR060101 SUBTOTAL	90,490	62,752	62,752	52,245	89,209	96,724
SUBACTIVITY 01 SUBTOTAL	90,490	62,752	62,752	52,245	89,209	96,724
ACTIVITY 01 SUBTOTAL	90,490	62,752	62,752	52,245	89,209	96,724

ACTIVITY :02 BEACH MAINTENANCE
 INDEX CODE :PKR060201 BEACH MAINTENANCE

N574 RECYCLING/SANITATION	740,528					
CHARACTER 06 SUBTOTAL	740,528					
INDEX PKR060201 SUBTOTAL	740,528					
SUBACTIVITY 01 SUBTOTAL	740,528					
ACTIVITY 02 SUBTOTAL	740,528					

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :14 NORTHWEST MAINTENANCE
 SUBACTIVITY:01 NORTHWEST MAINTENANCE
 INDEX CODE :PKR061401 NORTHWEST MAINTENANCE
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N403 INSURANCE PROCEEDS	26,500					
N900 MISCELLANEOUS INCOME	9,103				1,452	1,255
CHARACTER 06 SUBTOTAL	35,603				1,452	1,255
INDEX PKR061401 SUBTOTAL	35,603				1,452	1,255
SUBACTIVITY 01 SUBTOTAL	35,603				1,452	1,255
ACTIVITY 14 SUBTOTAL	35,603				1,452	1,255
ACTIVITY :17 CENTRAL DISTRICT						
INDEX CODE :PKR061701 CENTRAL DISTRICT						
N900 MISCELLANEOUS INCOME				440	870	752
CHARACTER 06 SUBTOTAL				440	870	752
INDEX PKR061701 SUBTOTAL				440	870	752
SUBACTIVITY 01 SUBTOTAL				440	870	752
ACTIVITY 17 SUBTOTAL				440	870	752

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :22 CEMETERIES
 SUBACTIVITY:01 CEMETERIES
 INDEX CODE :PKR062201 CEMETERIES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N251 O&M AGREEMENT-MCNEIL		728,192	728,192	737,799	750,000	776,911
CHARACTER 06 SUBTOTAL		728,192	728,192	737,799	750,000	776,911
INDEX PKR062201 SUBTOTAL		728,192	728,192	737,799	750,000	776,911
SUBACTIVITY 01 SUBTOTAL		728,192	728,192	737,799	750,000	776,911
ACTIVITY 22 SUBTOTAL		728,192	728,192	737,799	750,000	776,911
DIVISION 06 SUBTOTAL	866,621	790,944	790,944	790,484	841,531	875,642

FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :05 FACILITIES MAINTENANCE SUPPORT
 SUBACTIVITY:01 FACILITIES MAINTENANCE SUPPORT
 INDEX CODE :PKR070501 FACILITY MAINTENANCE SUPPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N556 P/W AIRPORT-INTERFUN		113,613	113,613	75,741	113,613	118,886
N572 P/W/OTHER-INTERFUND		20,000	20,000	1,800	1,800	21,068
N938 INSURANCE CARRIER RE				50	50	
CHARACTER 06 SUBTOTAL		133,613	133,613	77,591	115,463	139,954
INDEX PKR070501 SUBTOTAL		133,613	133,613	77,591	115,463	139,954
SUBACTIVITY 01 SUBTOTAL		133,613	133,613	77,591	115,463	139,954
ACTIVITY 05 SUBTOTAL		133,613	133,613	77,591	115,463	139,954
ACTIVITY :06 STREET LIGHTS						
INDEX CODE :PKR070601 STREET LIGHTS						
N938 INSURANCE CARRIER RE				2,012	2,062	
N945 REPAIRS-OUTSIDE CONT		403,287	403,287	405,101	405,101	410,000
CHARACTER 06 SUBTOTAL		403,287	403,287	407,113	407,163	410,000
INDEX PKR070601 SUBTOTAL		403,287	403,287	407,113	407,163	410,000
SUBACTIVITY 01 SUBTOTAL		403,287	403,287	407,113	407,163	410,000
ACTIVITY 06 SUBTOTAL		403,287	403,287	407,113	407,163	410,000
DIVISION 07 SUBTOTAL		536,900	536,900	484,704	522,626	549,954

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 SUBACTIVITY:01 MARINE FACILITIES ADMINISTRATION
 INDEX CODE :PKR090101 MARINE FACILITIES ADMINISTRATION
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B103 WATER TAXI LICENSE				200	200	200
CHARACTER 02 SUBTOTAL				200	200	200
CHARACTER :04 CHGS FOR SERVICE						
K177 DOCKS COLLECTION AGE		10,000	10,000		10,000	10,014
K179 CREDIT CARD DISCT FE		-60,000	-60,000	-46,791	-60,000	-60,083
K185 JUNGLE QUEEN-DOCKS		152,000	152,000	101,333	152,000	153,500
K188 LATE DOCKAGE FEES				2,014	2,054	2,056
K189 PRIVATE DOCK FEES		3,000	3,000	3,336	4,000	3,040
K192 GAZEBO RENTAL		122	122		122	122
CHARACTER 04 SUBTOTAL		105,122	105,122	59,892	108,176	108,649
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME		10,000	10,000	70	3,000	17,102
CHARACTER 06 SUBTOTAL		10,000	10,000	70	3,000	17,102
INDEX PKR090101 SUBTOTAL		115,122	115,122	60,162	111,376	125,951
SUBACTIVITY 01 SUBTOTAL		115,122	115,122	60,162	111,376	125,951

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 SUBACTIVITY:03 NEW RIVER DOCKS
 INDEX CODE :PKR090103 NEW RIVER DOCKS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
K180 ELECTRIC FEES-DOCKS		100,000	100,000	109,425	138,008	129,369
K182 LAUNDRY/VENDING/TV C				225	225	200
K184 COMMERCIAL YACHT FEE				167,533	183,000	193,000
K186 YACHT FEES-DOCKS		785,000	785,000	522,713	498,658	504,080
K188 LATE DOCKAGE FEES				4,080	4,446	840
K190 LAS OLAS/RIVERFRONT				10,900	11,000	
K191 SUBMERGED LAND LEASE		53,000	53,000	42,380	42,852	42,912
K334 LICENSES-RIVERWALK-O		2,185	2,185	2,243	2,243	2,246
CHARACTER 04 SUBTOTAL		940,185	940,185	859,499	880,432	872,647
CHARACTER :06 MISC REVENUES						
N363 BRICKELL STATION		16,000	16,000	23,034	23,500	23,000
N900 MISCELLANEOUS INCOME		500	500	81	989	855
CHARACTER 06 SUBTOTAL		16,500	16,500	23,115	24,489	23,855
INDEX PKR090103 SUBTOTAL		956,685	956,685	882,614	904,921	896,502
SUBACTIVITY 03 SUBTOTAL		956,685	956,685	882,614	904,921	896,502

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 SUBACTIVITY:04 COOLEYS LANDING
 INDEX CODE :PKR090104 COOLEYS LANDING
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
K180 ELECTRIC FEES-DOCKS		12,000	12,000	10,663	12,992	13,010
K182 LAUNDRY/VENDING/TV C		3,511	3,511	1,572	3,997	4,002
K186 YACHT FEES-DOCKS		182,000	182,000	115,425	166,000	177,087
K191 SUBMERGED LAND LEASE		11,000	11,000	7,031	10,350	11,103
CHARACTER 04 SUBTOTAL		208,511	208,511	134,691	193,339	205,202

CHARACTER :06 MISC REVENUES

N900 MISCELLANEOUS INCOME		1,000	1,000	108	1,000	1,710
CHARACTER 06 SUBTOTAL		1,000	1,000	108	1,000	1,710
INDEX PKR090104 SUBTOTAL		209,511	209,511	134,799	194,339	206,912
SUBACTIVITY 04 SUBTOTAL		209,511	209,511	134,799	194,339	206,912

SUBACTIVITY:05 LAS OLAS DOCKS
 INDEX CODE :PKR090105 LAS OLAS DOCKS
 CHARACTER :04 CHGS FOR SERVICE

K180 ELECTRIC FEES-DOCKS		150,000	150,000	113,424	150,000	162,621
K182 LAUNDRY/VENDING/TV C		4,683	4,683	2,906	3,997	4,003
K186 YACHT FEES-DOCKS		1,300,000	1,300,000	1,066,368	1,330,000	1,418,833
K187 GENERAL ANCHORAGE FE		43,905	43,905	46,666	50,000	50,000
K188 LATE DOCKAGE FEES				37	37	
K191 SUBMERGED LAND LEASE		81,000	81,000	66,723	85,000	91,186
CHARACTER 04 SUBTOTAL		1,579,588	1,579,588	1,296,124	1,619,034	1,726,643

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 SUBACTIVITY:05 LAS OLAS DOCKS
 INDEX CODE :PKR090105 LAS OLAS DOCKS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME		2,500	2,500	1,652	2,500	4,275
CHARACTER 06 SUBTOTAL		2,500	2,500	1,652	2,500	4,275
INDEX PKR090105 SUBTOTAL		1,582,088	1,582,088	1,297,776	1,621,534	1,730,918
SUBACTIVITY 05 SUBTOTAL		1,582,088	1,582,088	1,297,776	1,621,534	1,730,918
ACTIVITY 01 SUBTOTAL		2,863,406	2,863,406	2,375,351	2,832,170	2,960,283
DIVISION 09 SUBTOTAL		2,863,406	2,863,406	2,375,351	2,832,170	2,960,283

FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :10 REAL ESTATE
 ACTIVITY :01 REAL ESTATE
 SUBACTIVITY:01 REAL ESTATE
 INDEX CODE :PKR100101 REAL ESTATE
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET	
J014	ENCROACHMENT/LICENSE		2,500	2,500	600			
K902	MISCELLANEOUS RECREA						1,275,000	
CHARACTER 04 SUBTOTAL			2,500	2,500	600		1,275,000	
CHARACTER :06			MISC REVENUES					
N141	SHOPPING CENTER AIR		29,605	29,605	29,605	29,605	29,605	
N142	DBSI AIR SPACE LEASE		177,324	177,324	177,606	177,606	177,606	
N143	AURAMAR AIR SPACE LE		771	771	771	771	771	
N146	NEW RIVER TRADING PO		53,844	53,844	36,569	53,844	53,844	
N147	FT LAUDERDALE ARCHER				1	1		
N148	DANIA FARMS				5,512	8,268	4,134	
N150	LATE/INTEREST PAYMEN		10,000	10,000	69,679	28,528	20,000	
N151	SHOP 104-NADJA HORST		22,213	22,213	16,018	22,213	22,213	
N152	SHOPS 108/112-STEPHA		20,741	20,741	14,954	20,741	20,741	
N153	SHOPS 116/120/124-UN		39,058	39,058	28,416			
N155	SHOP 132 PAUL JAMES		15,573	15,573	10,974			
N156	SHOP 136-SUSHI-KO EX		10,005	10,005	7,215			
N159	LEASE PROPERTY TAX P		10,000	10,000	20,843	30,000	15,000	
N168	ST REGIS-MISC EASEME		1,285	1,285	1,320	1,320	1,320	
N170	CHEESECAKE FACTORY L		1,000	1,000		1,000	1,000	
N174	1540 SEVENTEENTH, LL		1,952	1,952		1,952	1,952	
N178	FORT LAUDERDALE HIST				5	5	5	
N179	CAPROC OAKLAND PARK		540	540	550	550	550	
N180	SHOP 140- CITY PARK		15,180	15,180	10,290	15,180	15,180	
N342	BENCH ADVERTISING CO		150,000	150,000	139,395	167,310	170,000	
N348	OASIS CAFE LEASE		45,000	45,000	30,576	45,000	45,000	
N412	SALE OF SURPLUS LAND		3,600	3,600	30,028	30,028	30,028	
N900	MISCELLANEOUS INCOME				2,567	61,067		
CHARACTER 06 SUBTOTAL			607,691	607,691	632,894	694,989	608,949	
INDEX PKR100101 SUBTOTAL			610,191	610,191	633,494	694,989	1,883,949	
SUBACTIVITY 01 SUBTOTAL			610,191	610,191	633,494	694,989	1,883,949	
ACTIVITY 01 SUBTOTAL			610,191	610,191	633,494	694,989	1,883,949	

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FUND :001 GENERAL FUND
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :10 REAL ESTATE
 ACTIVITY :01 REAL ESTATE
 SUBACTIVITY:01 REAL ESTATE
 INDEX CODE :PKR100101 REAL ESTATE
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
DIVISION 10 SUBTOTAL		610,191	610,191	633,494	694,989	1,883,949
DEPARTMENT PKR SUBTOTAL	3,559,581	10,044,861	10,052,861	7,293,050	10,045,149	11,588,497

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FUND :001 GENERAL FUND
 DEPARTMENT :PLN PLANNING AND ZONING
 DIVISION :01 PLANNING AND ZONING
 ACTIVITY :01 PLANNING AND ZONING
 SUBACTIVITY:01 PLANNING AND ZONING
 INDEX CODE :PLN010101 PLANNING AND ZONING
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B235 LANDSCAPING PERMITS	161,788					
CHARACTER 02 SUBTOTAL	161,788					
CHARACTER :04 CHGS FOR SERVICE						
J004 BOARD OF ADJUSTMENT	21,960					
J012 DEVELOPMENT REVIEW F	216,240					
J024 OTHER BUILDING FEES	20,885					
J028 PHOTOS COPIES & PRIN	5,805					
J030 PLANNING & ZONING BO	64,392					
J031 HISTORIC PRESERVATIO	5,670					
J033 CITY COMMISSION DEVE	28,770					
J035 FINAL DRC	35,610					
J040 ZONING REVIEW	242,376					
J041 ZONING INSPECTION	156,370					
J043 ADMINISTRATIVE REVIE	67,199					
CHARACTER 04 SUBTOTAL	865,277					
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	-7					
N597 CHGS TO OTHER FDS	241,979					
N900 MISCELLANEOUS INCOME	1,335					
N968 MISC GRANT REIMBURSE	13,662					
CHARACTER 06 SUBTOTAL	256,969					
INDEX PLN010101 SUBTOTAL	1,284,034					
SUBACTIVITY 01 SUBTOTAL	1,284,034					
ACTIVITY 01 SUBTOTAL	1,284,034					
DIVISION 01 SUBTOTAL	1,284,034					

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FUND :001 GENERAL FUND
 DEPARTMENT :PLN PLANNING AND ZONING
 DIVISION :05 HOUSING GRANT ADMINISTRATION
 ACTIVITY :01 HOUSING GRANT ADMINISTRATION
 SUBACTIVITY:01 HOUSING GRANT OPERATIONS
 INDEX CODE :PLN050101 HOUSING GRANT OPERATIONS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	1,066					
CHARACTER 06 SUBTOTAL	1,066					
INDEX PLN050101 SUBTOTAL	1,066					
SUBACTIVITY 01 SUBTOTAL	1,066					
ACTIVITY 01 SUBTOTAL	1,066					
DIVISION 05 SUBTOTAL	1,066					
DEPARTMENT PLN SUBTOTAL	1,285,100					

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FUND :001 GENERAL FUND
 DEPARTMENT :PMM PROCUREMENT
 DIVISION :01 PROCUREMENT
 ACTIVITY :01 PROCUREMENT
 SUBACTIVITY:01 PROCUREMENT
 INDEX CODE :PMM010101 PROCUREMENT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J028 PHOTOS COPIES & PRIN	442					
CHARACTER 04 SUBTOTAL	442					
CHARACTER :06 MISC REVENUES						
N413 SALE OF SURPLUS PROP	5,899					
N543 PURCHASING-INTERFUND	242,494					
N900 MISCELLANEOUS INCOME	65,966					
N987 PCARD REBATES PROCUR	-478					
CHARACTER 06 SUBTOTAL	313,881					
INDEX PMM010101 SUBTOTAL	314,323					
SUBACTIVITY 01 SUBTOTAL	314,323					
ACTIVITY 01 SUBTOTAL	314,323					
DIVISION 01 SUBTOTAL	314,323					
DEPARTMENT PMM SUBTOTAL	314,323					

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :03 STAFF INSPECTIONS
 SUBACTIVITY:01 STAFF INSPECTIONS
 INDEX CODE :POL010301 STAFF INSPECTIONS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	140					
CHARACTER 06 SUBTOTAL	140					
INDEX POL010301 SUBTOTAL	140					
SUBACTIVITY 01 SUBTOTAL	140					
ACTIVITY 03 SUBTOTAL	140					
DIVISION 01 SUBTOTAL	140					

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 SUBACTIVITY:08 POLICE FINANCE ADMINISTRATION
 INDEX CODE :POL020208 POLICE FINANCE ADMINISTRATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME				858	1,642	1,419
CHARACTER 06 SUBTOTAL				858	1,642	1,419
INDEX POL020208 SUBTOTAL				858	1,642	1,419
SUBACTIVITY 08 SUBTOTAL				858	1,642	1,419
SUBACTIVITY:10 BACKGROUND INVESTIGATIONS						
INDEX CODE :POL020210 BACKGROUND INVESTIGATIONS						
CHARACTER :04 CHGS FOR SERVICE						
J050 ALARM MONITOR REG FE	6,200	6,200	6,200	-200	6,200	6,209
J051 ALARM RESPONSE FEES	651,686	749,175	749,175	435,528	781,771	782,857
J052 ALARM USER REGISTRAT	27,700	23,901	23,901	23,800	23,901	23,934
J277 CREDIT CARD DISCOUNT	-1,025	-852	-852	-994	-994	-433
CHARACTER 04 SUBTOTAL	684,561	778,424	778,424	458,134	810,878	812,567
CHARACTER :06 MISC REVENUES						
N944 COLLECTION AGENCY FE		-550	-550		-550	-550
CHARACTER 06 SUBTOTAL		-550	-550		-550	-550
INDEX POL020210 SUBTOTAL	684,561	777,874	777,874	458,134	810,328	812,017
SUBACTIVITY 10 SUBTOTAL	684,561	777,874	777,874	458,134	810,328	812,017

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 SUBACTIVITY:11 SUPPORT SERVICES TRAINING
 INDEX CODE :POL020211 SUPPORT SERVICES TRAINING
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	1,875			225	225	
CHARACTER 06 SUBTOTAL	1,875			225	225	
INDEX POL020211 SUBTOTAL	1,875			225	225	
SUBACTIVITY 11 SUBTOTAL	1,875			225	225	

SUBACTIVITY:12 SECOND DOLLAR TRAINING
 INDEX CODE :POL020212 SECOND DOLLAR TRAINING
 CHARACTER :05 FINES AND FORFEITS

M003 COUNTY COURT RETURN	54,703	55,000	55,000	41,078	55,000	55,060
CHARACTER 05 SUBTOTAL	54,703	55,000	55,000	41,078	55,000	55,060

CHARACTER :06 MISC REVENUES

N900 MISCELLANEOUS INCOME	25			1,760	3,481	3,010
CHARACTER 06 SUBTOTAL	25			1,760	3,481	3,010
INDEX POL020212 SUBTOTAL	54,728	55,000	55,000	42,838	58,481	58,070
SUBACTIVITY 12 SUBTOTAL	54,728	55,000	55,000	42,838	58,481	58,070
ACTIVITY 02 SUBTOTAL	741,164	832,874	832,874	502,055	870,676	871,506

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :03 COMMUNICAITONS
 SUBACTIVITY:01 COMMUNICAITONS
 INDEX CODE :POL020301 COMMUNICATIONS
 CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
E114 E911 FEE - REVENUE S	83,448	500,000	500,000		720,000	
E115 E911 FEE WILTON MANO		150,000	150,000	207,860	300,000	
CHARACTER 03 SUBTOTAL	83,448	650,000	650,000	207,860	1,020,000	
CHARACTER :04 CHGS FOR SERVICE						
J059 MISCELLANEOUS POLICE	2,228	1,400	1,400	454	1,550	1,552
CHARACTER 04 SUBTOTAL	2,228	1,400	1,400	454	1,550	1,552
INDEX POL020301 SUBTOTAL	85,676	651,400	651,400	208,314	1,021,550	1,552
SUBACTIVITY 01 SUBTOTAL	85,676	651,400	651,400	208,314	1,021,550	1,552
ACTIVITY 03 SUBTOTAL	85,676	651,400	651,400	208,314	1,021,550	1,552
ACTIVITY :04 STAFF SUPPORT						
INDEX CODE :POL020401 STAFF SUPPORT						
J059 MISCELLANEOUS POLICE	2,565	2,200	2,200	515	2,436	2,439
CHARACTER 04 SUBTOTAL	2,565	2,200	2,200	515	2,436	2,439

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :04 STAFF SUPPORT
 SUBACTIVITY:01 STAFF SUPPORT
 INDEX CODE :POL020401 STAFF SUPPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N169 PD CAFETERIA - SPECT	2,225	4,200	4,200		4,200	4,200
N413 SALE OF SURPLUS PROP				124	124	
N900 MISCELLANEOUS INCOME	2,447			24	47	41
N978 TRI-COUNTY PAV REIMB	38,350	32,865	32,865	28,234	32,865	32,865
CHARACTER 06 SUBTOTAL	43,022	37,065	37,065	28,382	37,236	37,106
INDEX POL020401 SUBTOTAL	45,587	39,265	39,265	28,897	39,672	39,545
SUBACTIVITY 01 SUBTOTAL	45,587	39,265	39,265	28,897	39,672	39,545

SUBACTIVITY:06 EVIDENCE/POLICE SUPPLY
 INDEX CODE :POL020406 EVIDENCE/POLICE SUPPLY

N900 MISCELLANEOUS INCOME				499	987	853
CHARACTER 06 SUBTOTAL				499	987	853
INDEX POL020406 SUBTOTAL				499	987	853
SUBACTIVITY 06 SUBTOTAL				499	987	853

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :04 STAFF SUPPORT
 SUBACTIVITY:07 DETENTION
 INDEX CODE :POL020407 DETENTION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME				164	324	280
CHARACTER 06 SUBTOTAL				164	324	280
INDEX POL020407 SUBTOTAL				164	324	280
SUBACTIVITY 07 SUBTOTAL				164	324	280
SUBACTIVITY:08 EVIDENCE						
INDEX CODE :POL020408 EVIDENCE						
N984 FOUND/ABANDONED PROP	4,000	4,000	4,000	6,555	7,500	4,000
N985 UNCLAIMED EVIDENCE	4,285	16,000	16,000	24,460	25,000	16,000
CHARACTER 06 SUBTOTAL	8,285	20,000	20,000	31,015	32,500	20,000
INDEX POL020408 SUBTOTAL	8,285	20,000	20,000	31,015	32,500	20,000
SUBACTIVITY 08 SUBTOTAL	8,285	20,000	20,000	31,015	32,500	20,000
ACTIVITY 04 SUBTOTAL	53,872	59,265	59,265	60,575	73,483	60,678

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 SUBACTIVITY:04 RECORDS
 INDEX CODE :POL020604 RECORDS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J059 MISCELLANEOUS POLICE	49,972	60,000	60,000	33,609	66,436	66,528
CHARACTER 04 SUBTOTAL	49,972	60,000	60,000	33,609	66,436	66,528
INDEX POL020604 SUBTOTAL	49,972	60,000	60,000	33,609	66,436	66,528
SUBACTIVITY 04 SUBTOTAL	49,972	60,000	60,000	33,609	66,436	66,528
ACTIVITY 06 SUBTOTAL	49,972	60,000	60,000	33,609	66,436	66,528
DIVISION 02 SUBTOTAL	930,684	1,603,539	1,603,539	804,553	2,032,145	1,000,264

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :02 PATROL
 SUBACTIVITY:01 PATROL
 INDEX CODE :POL030201 PATROL
 CHARACTER :01 TAXES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
A502 POLICE RETIREMENT IN	1,816,365	1,882,276	1,882,276		1,882,276	
CHARACTER 01 SUBTOTAL	1,816,365	1,882,276	1,882,276		1,882,276	
CHARACTER :03 INTERGOVT REVENUE						
E114 E911 FEE - REVENUE S	445,056					
CHARACTER 03 SUBTOTAL	445,056					
CHARACTER :04 CHGS FOR SERVICE						
J059 MISCELLANEOUS POLICE	839	430	430	547	547	477
J061 SCHOOL RESOURCE OFFI	138,756	138,756	138,756		138,756	138,949
K029 NONSPONSOR CHARGES-S	924					
CHARACTER 04 SUBTOTAL	140,519	139,186	139,186	547	139,303	139,426
CHARACTER :05 FINES AND FORFEITS						
M002 FINES & FORFEITURES	691,181	550,000	550,000	593,234	600,000	600,654
CHARACTER 05 SUBTOTAL	691,181	550,000	550,000	593,234	600,000	600,654

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :02 PATROL
 SUBACTIVITY:01 PATROL
 INDEX CODE :POL030201 PATROL
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N591 INTERFUND OVERTIME R	125,829	62,500	62,500	93,358	95,000	65,401
N900 MISCELLANEOUS INCOME				175	175	
N968 MISC GRANT REIMBURSE	15,653			11,522	13,000	
N976 OVERTIME REIMBURSEME	37,002			2,773	2,773	2,746
CHARACTER 06 SUBTOTAL	178,484	62,500	62,500	107,828	110,948	68,147
INDEX POL030201 SUBTOTAL	3,271,605	2,633,962	2,633,962	701,609	2,732,527	808,227
SUBACTIVITY 01 SUBTOTAL	3,271,605	2,633,962	2,633,962	701,609	2,732,527	808,227
ACTIVITY 02 SUBTOTAL	3,271,605	2,633,962	2,633,962	701,609	2,732,527	808,227
ACTIVITY :04 COMMUNITY SUPPORT						
SUBACTIVITY:06 OPERATIONS SUPPORT						
INDEX CODE :POL030406 OPERATIONS SUPPORT						
N571 MISC CHARGES TO OTHE		125,124	125,124	83,416	125,124	130,931
CHARACTER 06 SUBTOTAL		125,124	125,124	83,416	125,124	130,931
INDEX POL030406 SUBTOTAL		125,124	125,124	83,416	125,124	130,931
SUBACTIVITY 06 SUBTOTAL		125,124	125,124	83,416	125,124	130,931

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 SUBACTIVITY:07 MOUNTED PATROL
 INDEX CODE :POL030407 MOUNTED PATROL
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	800	2,530	2,530	1,000	1,978	1,710
CHARACTER 06 SUBTOTAL	800	2,530	2,530	1,000	1,978	1,710
INDEX POL030407 SUBTOTAL	800	2,530	2,530	1,000	1,978	1,710
SUBACTIVITY 07 SUBTOTAL	800	2,530	2,530	1,000	1,978	1,710

SUBACTIVITY:09 MARINE
 INDEX CODE :POL030409 MARINE

N900 MISCELLANEOUS INCOME				12,133	24,000	20,750
N976 OVERTIME REIMBURSEME	4,720					
N977 MISC GRANT OVERTIME	82,947	100,000	100,000	51,114	100,000	100,000
CHARACTER 06 SUBTOTAL	87,667	100,000	100,000	63,247	124,000	120,750
INDEX POL030409 SUBTOTAL	87,667	100,000	100,000	63,247	124,000	120,750
SUBACTIVITY 09 SUBTOTAL	87,667	100,000	100,000	63,247	124,000	120,750

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 SUBACTIVITY:13 DIVE TEAM
 INDEX CODE :POL030413 DIVE TEAM
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N976 OVERTIME REIMBURSEME	1,214					
CHARACTER 06 SUBTOTAL	1,214					
INDEX POL030413 SUBTOTAL	1,214					
SUBACTIVITY 13 SUBTOTAL	1,214					
ACTIVITY 04 SUBTOTAL	89,681	227,654	227,654	147,663	251,102	253,391

ACTIVITY :05 SPECIAL OPERATIONS
 SUBACTIVITY:01 RED LIGHT CAMERA ENFORCEMENT
 INDEX CODE :POL030501 RED LIGHT CAMERA ENFORCEMENT
 CHARACTER :05 FINES AND FORFEITS

M014 RED LIGHT FINES	856,559	1,000,000	2,624,500	875,048	2,374,500	3,041,100
M020 COURTS - RED LIGHT F	156,226			112,544	250,000	284,270
CHARACTER 05 SUBTOTAL	1,012,785	1,000,000	2,624,500	987,592	2,624,500	3,325,370
INDEX POL030501 SUBTOTAL	1,012,785	1,000,000	2,624,500	987,592	2,624,500	3,325,370
SUBACTIVITY 01 SUBTOTAL	1,012,785	1,000,000	2,624,500	987,592	2,624,500	3,325,370
ACTIVITY 05 SUBTOTAL	1,012,785	1,000,000	2,624,500	987,592	2,624,500	3,325,370
DIVISION 03 SUBTOTAL	4,374,071	3,861,616	5,486,116	1,836,864	5,608,129	4,386,988

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FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :01 INVESTIGATIVE SERVICES ADMIN
 SUBACTIVITY:01 INVESTIGATIVE SERVICES ADMIN
 INDEX CODE :POL040101 INVESTIGATIVE SERVICES ADMIN SUPPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N976 OVERTIME REIMBURSEME	513					
CHARACTER 06 SUBTOTAL	513					
INDEX POL040101 SUBTOTAL	513					
SUBACTIVITY 01 SUBTOTAL	513					
ACTIVITY 01 SUBTOTAL	513					
ACTIVITY :03 CRIMINAL INVESTIGATIONS						
INDEX CODE :POL040301 CRIMINAL INVESTIGATIONS						
CHARACTER :04 CHGS FOR SERVICE						
J059 MISCELLANEOUS POLICE	28,505	33,000	33,000	18,082	26,132	26,169
J062 PAWN/2ND-HAND INSPEC	9,000	9,750	9,750	18,250	19,250	17,775
J277 CREDIT CARD DISCOUNT		-388	-388		-389	-390
CHARACTER 04 SUBTOTAL	37,505	42,362	42,362	36,332	44,993	43,554
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME				78	154	133
N976 OVERTIME REIMBURSEME	48,769	27,000	27,000	36,371	36,371	26,739
N977 MISC GRANT OVERTIME				5,657	5,657	
CHARACTER 06 SUBTOTAL	48,769	27,000	27,000	42,106	42,182	26,872
INDEX POL040301 SUBTOTAL	86,274	69,362	69,362	78,438	87,175	70,426
SUBACTIVITY 01 SUBTOTAL	86,274	69,362	69,362	78,438	87,175	70,426
ACTIVITY 03 SUBTOTAL	86,274	69,362	69,362	78,438	87,175	70,426

FUND :001 GENERAL FUND
 DEPARTMENT :POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :04 SPECIAL INVESTIGATIONS
 SUBACTIVITY:01 SPECIAL INVESTIGATIONS
 INDEX CODE :POL040401 SPECIAL INVESTIGATIONS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J060 NUISANCE ABATEMENT F	5,363	8,422	8,422	4,822	8,422	8,434
CHARACTER 04 SUBTOTAL	5,363	8,422	8,422	4,822	8,422	8,434
CHARACTER :05 FINES AND FORFEITS						
M010 NUISANCE ABATEMENT F	1,500			28,500	30,000	14,015
CHARACTER 05 SUBTOTAL	1,500			28,500	30,000	14,015
CHARACTER :06 MISC REVENUES						
N976 OVERTIME REIMBURSEME	248,722	256,828	256,828	132,571	254,343	254,343
N977 MISC GRANT OVERTIME	39,404	50,000	50,000	27,274	50,000	50,000
CHARACTER 06 SUBTOTAL	288,126	306,828	306,828	159,845	304,343	304,343
INDEX POL040401 SUBTOTAL	294,989	315,250	315,250	193,167	342,765	326,792
SUBACTIVITY 01 SUBTOTAL	294,989	315,250	315,250	193,167	342,765	326,792
ACTIVITY 04 SUBTOTAL	294,989	315,250	315,250	193,167	342,765	326,792
DIVISION 04 SUBTOTAL	381,776	384,612	384,612	271,605	429,940	397,218
DEPARTMENT POL SUBTOTAL	5,686,671	5,849,767	7,474,267	2,913,022	8,070,214	5,784,470

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FUND :001 GENERAL FUND
 DEPARTMENT :PUB PUBLIC INFORMATION OFFICE
 DIVISION :01 PUBLIC INFORMATION
 ACTIVITY :01 PUBLIC INFORMATION
 SUBACTIVITY:01 PUBLIC INFORMATION
 INDEX CODE :PUB010101 PUBLIC INFORMATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N547 AIRPORT - INTERFUND	19,678					
N558 UTILITIES/PUBLIC INF	181,466					
CHARACTER 06 SUBTOTAL	201,144					
INDEX PUB010101 SUBTOTAL	201,144					
SUBACTIVITY 01 SUBTOTAL	201,144					
ACTIVITY 01 SUBTOTAL	201,144					
DIVISION 01 SUBTOTAL	201,144					

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FUND :001 GENERAL FUND
 DEPARTMENT :PUB PUBLIC INFORMATION OFFICE
 DIVISION :03 RECORDS MANAGEMENT
 ACTIVITY :01 RECORDS MANAGEMENT
 SUBACTIVITY:01 RECORDS MANAGEMENT
 INDEX CODE :PUB030101 RECORDS MANAGEMENT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J119 PHOTOS COPIES & PRIN	23					
CHARACTER 04 SUBTOTAL	23					
INDEX PUB030101 SUBTOTAL	23					
SUBACTIVITY 01 SUBTOTAL	23					
ACTIVITY 01 SUBTOTAL	23					
DIVISION 03 SUBTOTAL	23					

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FUND :001 GENERAL FUND
 DEPARTMENT :PUB PUBLIC INFORMATION OFFICE
 DIVISION :04 CENTENNIAL CELEBRATION COMMITTEE
 ACTIVITY :01 CENTENNIAL CELEBRATION COMMITTEE
 SUBACTIVITY:01 CENTENNIAL CELEBRATION COMMITTEE
 INDEX CODE :PUB040101 CENTENNIAL CELEBRATION COMMITTEE
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J277 CREDIT CARD DISCOUNT	-350					
CHARACTER 04 SUBTOTAL	-350					
CHARACTER :06 MISC REVENUES						
N457 OUTSIDER DONATIONS	20					
CHARACTER 06 SUBTOTAL	20					
INDEX PUB040101 SUBTOTAL	-330					
SUBACTIVITY 01 SUBTOTAL	-330					
ACTIVITY 01 SUBTOTAL	-330					
DIVISION 04 SUBTOTAL	-330					
DEPARTMENT PUB SUBTOTAL	200,837					

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FUND :001 GENERAL FUND
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :04 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION
 SUBACTIVITY:02 TRANSPORTATION TRAFFIC
 INDEX CODE :TAM040102
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J019 TRAFFIC STUDY FEES				24,000	50,000	150,069
CHARACTER 04 SUBTOTAL				24,000	50,000	150,069
INDEX TAM040102 SUBTOTAL				24,000	50,000	150,069
SUBACTIVITY 02 SUBTOTAL				24,000	50,000	150,069
ACTIVITY 01 SUBTOTAL				24,000	50,000	150,069
DIVISION 04 SUBTOTAL				24,000	50,000	150,069

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FUND :001 GENERAL FUND
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :05 TRANSPORTATION RED LIGHT CAMERA APPEALS
 ACTIVITY :01 TRANSPORTATION RED LIGHT CAMERA APPEALS
 SUBACTIVITY:01 TRANSPORTATION RED LIGHT CAMERA APPEALS
 INDEX CODE :TAM050101
 CHARACTER :05 FINES AND FORFEITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
M021 RED LIGHT FINES - SP					120,000	275,282
CHARACTER 05 SUBTOTAL					120,000	275,282
INDEX TAM050101 SUBTOTAL					120,000	275,282
SUBACTIVITY 01 SUBTOTAL					120,000	275,282
ACTIVITY 01 SUBTOTAL					120,000	275,282
DIVISION 05 SUBTOTAL					120,000	275,282
DEPARTMENT TAM SUBTOTAL				24,000	170,000	425,351

FUND :001 GENERAL FUND
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD001 GENERAL FUND
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q129 MISC FED/STATE/COUNT				226,912	226,912	226,912
Q135 BEACH BUSINESS IMPRO	31,250					
Q140 BUILDING PERMIT FUN		648,254	648,254	378,149	648,254	982,884
Q237 SPECIAL OBLIGATION B		16,144,538	16,144,538		4,457,240	4,457,240
Q331 GENERAL CAPITAL PROJ	8,996,089		343,537	343,537	343,537	
Q332 ADDITIONAL GAS TAX F			685,133	685,133	685,133	
Q461 PARKING ENTERPRISE F			414,867	414,867	414,867	
Q583 VEHICLE RENTAL FUND	4,000,000					
CHARACTER 08 SUBTOTAL	13,027,339	16,792,792	18,463,241	2,048,598	6,775,943	5,440,124
CHARACTER :09		BALANCES & RESERVES				
X901 APPROPRIATED FUND BA		4,807,908	4,807,908		7,772,816	
X902 PRIOR YEAR OPER BALA		46,328,275	46,328,275		37,759,801	37,759,801
X918 RES FOR OPERATIONS						635,183
X940 RES FOR PENSIONS						13,274,563
X946 RES FOR OTHER POST E		3,000,000	3,000,000		3,000,000	4,000,000
CHARACTER 09 SUBTOTAL		54,136,183	54,136,183		48,532,617	55,669,547
INDEX FD001 SUBTOTAL	13,027,339	70,928,975	72,599,424	2,048,598	55,308,560	61,109,671
SUBACTIVITY 01 SUBTOTAL	13,027,339	70,928,975	72,599,424	2,048,598	55,308,560	61,109,671
ACTIVITY 01 SUBTOTAL	13,027,339	70,928,975	72,599,424	2,048,598	55,308,560	61,109,671
DIVISION 01 SUBTOTAL	13,027,339	70,928,975	72,599,424	2,048,598	55,308,560	61,109,671
DEPARTMENT TRN SUBTOTAL	13,027,339	70,928,975	72,599,424	2,048,598	55,308,560	61,109,671
FUND 001 SUBTOTAL	264,776,618	333,368,706	336,675,255	193,870,386	318,505,737	335,746,022

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FUND :104
 DEPARTMENT :POL POLICE
 DIVISION :05 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :01 CONFISCATION/FORFEITURE TRUST
 SUBACTIVITY:01 CONFISCATION/FORFEITURE TRUST
 INDEX CODE :POL050101 POLICE CONFISCATED PROPERTY-OPERATIONS
 CHARACTER :05 FINES AND FORFEITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
M004 SHARE FROM BSO -CASH	63,074				45,562	55,000
M007 SALE OF CONFISCATED	41,804				22,798	25,000
M015 SHARE FROM CORAL GAB	21,589					
M016 SHARE FROM OTHER AGE	24,490					
M017 COURT CASH AWARD -CO	36,383				129,230	126,000
M018 SETTLEMENT AGMT CASH	75,720				83,196	85,000
M019 REIMB COST TO RETURN	16,083				9,484	9,500
CHARACTER 05 SUBTOTAL	279,143				290,270	300,500
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	3,255				11,000	11,000
N587 CONFISCATION FUND	9,996					
N900 MISCELLANEOUS INCOME					1,000	1,000
CHARACTER 06 SUBTOTAL	13,251				12,000	12,000
INDEX POL050101 SUBTOTAL	292,394				302,270	312,500
SUBACTIVITY 01 SUBTOTAL	292,394				302,270	312,500
ACTIVITY 01 SUBTOTAL	292,394				302,270	312,500

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FUND :104
 DEPARTMENT :POL POLICE
 DIVISION :05 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :03 SCHOOL RESOURCE OFFICER PROGRAM
 SUBACTIVITY:01 SCHOOL RESOURCE OFFICER PROGRAM
 INDEX CODE :POL050301 SCHOOL RESOURCE OFFICER PROGRAM
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J061 SCHOOL RESOURCE OFFI	46,252					
CHARACTER 04 SUBTOTAL	46,252					
INDEX POL050301 SUBTOTAL	46,252					
SUBACTIVITY 01 SUBTOTAL	46,252					
ACTIVITY 03 SUBTOTAL	46,252					
DIVISION 05 SUBTOTAL	338,646				302,270	312,500
DEPARTMENT POL SUBTOTAL	338,646				302,270	312,500

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FUND :104
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD104.01 CONFISCATED PROPERTY-OPERATIONS
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X901 APPROPRIATED FUND BA		525,614	525,614			282,749
X902 PRIOR YEAR OPER BALA		228,531	228,531			272,788
CHARACTER 09 SUBTOTAL		754,145	754,145			555,537
INDEX FD104.01 SUBTOTAL		754,145	754,145			555,537
SUBACTIVITY 01 SUBTOTAL		754,145	754,145			555,537
ACTIVITY 01 SUBTOTAL		754,145	754,145			555,537
DIVISION 01 SUBTOTAL		754,145	754,145			555,537
DEPARTMENT TRN SUBTOTAL		754,145	754,145			555,537
FUND 104 SUBTOTAL	338,646	754,145	754,145		302,270	868,037

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FUND :106
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :06 COMMUNITY REDEVELOPMENT AGENCY
 SUBACTIVITY:01 NFP REDEVELOPMENT
 INDEX CODE :DSD060601 NFP REDEVELOPMENT
 CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
F951 TAX INCR-BROWARD COU		2,221,283	2,221,283	2,244,205	2,221,283	2,346,917
F952 TAX INCR-HOSPITAL DI		805,218	805,218	794,495	805,218	830,603
F953 TAX INCR-CHILDRENS S		205,663	205,663	209,794	205,663	219,329
CHARACTER 03 SUBTOTAL		3,232,164	3,232,164	3,248,494	3,232,164	3,396,849
CHARACTER :04 CHGS FOR SERVICE						
G306 AIRPORT-INTERFD SVC					79,225	
CHARACTER 04 SUBTOTAL					79,225	
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME		15,000	15,000	1,603	15,000	15,000
N900 MISCELLANEOUS INCOME		283	283		283	283
N968 MISC GRANT REIMBURSE		1,480	1,480		1,480	1,480
CHARACTER 06 SUBTOTAL		16,763	16,763	1,603	16,763	16,763
INDEX DSD060601 SUBTOTAL		3,248,927	3,248,927	3,250,097	3,328,152	3,413,612
SUBACTIVITY 01 SUBTOTAL		3,248,927	3,248,927	3,250,097	3,328,152	3,413,612

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FUND :106
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :06 COMMUNITY REDEVELOPMENT AGENCY
 SUBACTIVITY:04 MIDDLE RIVER REDEVELOPMENT
 INDEX CODE :DSD060604 MIDDLE RIVER REDEVELOPMENT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME						
CHARACTER 06 SUBTOTAL						
INDEX DSD060604 SUBTOTAL						
SUBACTIVITY 04 SUBTOTAL						
ACTIVITY 06 SUBTOTAL		3,248,927	3,248,927	3,250,097	3,328,152	3,413,612
DIVISION 06 SUBTOTAL		3,248,927	3,248,927	3,250,097	3,328,152	3,413,612

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FUND :106
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :07 BEACH REDEVELOPMENT
 ACTIVITY :06 BEACH REDEVELOPMENT
 SUBACTIVITY:01 BEACH REDEVELOPMENT
 INDEX CODE :DSD070601 BEACH REDEVELOPMENT
 CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
F951 TAX INCR-BROWARD COU		2,707,655	2,707,655	2,740,599	2,740,599	2,833,158
F952 TAX INCR-HOSPITAL DI		979,577	979,577	968,292	979,577	1,001,062
F953 TAX INCR-CHILDRENS S		250,197	250,197	255,687	255,687	264,340
CHARACTER 03 SUBTOTAL		3,937,429	3,937,429	3,964,578	3,975,863	4,098,560
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME		18,500	18,500	1,775	18,500	19,000
N552 ENGINEERING-INTERFUN				19,384	4,079	4,079
CHARACTER 06 SUBTOTAL		18,500	18,500	21,159	22,579	23,079
INDEX DSD070601 SUBTOTAL		3,955,929	3,955,929	3,985,737	3,998,442	4,121,639
SUBACTIVITY 01 SUBTOTAL		3,955,929	3,955,929	3,985,737	3,998,442	4,121,639
ACTIVITY 06 SUBTOTAL		3,955,929	3,955,929	3,985,737	3,998,442	4,121,639
DIVISION 07 SUBTOTAL		3,955,929	3,955,929	3,985,737	3,998,442	4,121,639
DEPARTMENT DSD SUBTOTAL		7,204,856	7,204,856	7,235,834	7,326,594	7,535,251

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FUND :106
 DEPARTMENT :EDV ECONOMIC DEVELOPMENT
 DIVISION :02 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 SUBACTIVITY:01 BEACH REDEVELOPMENT
 INDEX CODE :EDV020101 BEACH REDEVELOPMENT
 CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
F951 TAX INCR-BROWARD COU	2,672,526					
F952 TAX INCR-HOSPITAL DI	966,921					
F953 TAX INCR-CHILDRENS S	246,964					
CHARACTER 03 SUBTOTAL	3,886,411					
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	4,544					
CHARACTER 06 SUBTOTAL	4,544					
INDEX EDV020101 SUBTOTAL	3,890,955					
SUBACTIVITY 01 SUBTOTAL	3,890,955					
SUBACTIVITY:02 NFP REDEVELOPMENT						
INDEX CODE :EDV020102 NFP REDEVELOPMENT						
CHARACTER :03 INTERGOVT REVENUE						
F951 TAX INCR-BROWARD COU	2,141,235					
F952 TAX INCR-HOSPITAL DI	776,612					
F953 TAX INCR-CHILDRENS S	198,357					
CHARACTER 03 SUBTOTAL	3,116,204					

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FUND :106
 DEPARTMENT :EDV ECONOMIC DEVELOPMENT
 DIVISION :02 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 SUBACTIVITY:02 NFP REDEVELOPMENT
 INDEX CODE :EDV020102 NFP REDEVELOPMENT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME	28,934			7,577		
N900 MISCELLANEOUS INCOME	283					
CHARACTER 06 SUBTOTAL	29,217			7,577		
INDEX EDV020102 SUBTOTAL	3,145,421			7,577		
SUBACTIVITY 02 SUBTOTAL	3,145,421			7,577		
SUBACTIVITY:07 MIDDLE RIVER REDEVELOPMENT						
INDEX CODE :EDV020107 MIDDLE RIVER REDEVELOPMENT						
N103 EARN-POOLED INVESTME	16					
CHARACTER 06 SUBTOTAL	16					
INDEX EDV020107 SUBTOTAL	16					
SUBACTIVITY 07 SUBTOTAL	16					
ACTIVITY 01 SUBTOTAL	7,036,392			7,577		
DIVISION 02 SUBTOTAL	7,036,392			7,577		
DEPARTMENT EDV SUBTOTAL	7,036,392			7,577		

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FUND :106
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD106.01 CENTRAL BEACH REDEVELOPMENT AREA
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q001 GENERAL FUND	2,121,939	2,149,779	2,149,779	2,146,302	2,149,779	2,218,659
Q461 PARKING ENTERPRISE F	542,928					
CHARACTER 08 SUBTOTAL	2,664,867	2,149,779	2,149,779	2,146,302	2,149,779	2,218,659

CHARACTER :09 BALANCES & RESERVES

X902 PRIOR YEAR OPER BALA						1,413,406
CHARACTER 09 SUBTOTAL						1,413,406
INDEX FD106.01 SUBTOTAL	2,664,867	2,149,779	2,149,779	2,146,302	2,149,779	3,632,065

INDEX CODE :FD106.02 NW PROGRESSO FLAGLER HEIGHTS REDEV AREA
 CHARACTER :08 OTHER SOURCES

Q001 GENERAL FUND	1,701,526	1,765,177	1,765,177	1,759,108	1,765,177	1,839,741
Q322 2004 TIR BOND CONSTR	3,170					
Q468 AIRPORT ENTERPRISE F					79,225	108,381
CHARACTER 08 SUBTOTAL	1,704,696	1,765,177	1,765,177	1,759,108	1,844,402	1,948,122

FUND :106
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD106.02 NW PROGRESSO FLAGLER HEIGHTS REDEV AREA
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X901 APPROPRIATED FUND BA						269,401
X902 PRIOR YEAR OPER BALA						403,812
CHARACTER 09 SUBTOTAL						673,213
INDEX FD106.02 SUBTOTAL	1,704,696	1,765,177	1,765,177	1,759,108	1,844,402	2,621,335

INDEX CODE :FD106.03 MIDDLE RIVER REDEVELOPMENT AREA

X901 APPROPRIATED FUND BA						10
X902 PRIOR YEAR OPER BALA						-24,714
CHARACTER 09 SUBTOTAL						-24,704
INDEX FD106.03 SUBTOTAL						-24,704
SUBACTIVITY 01 SUBTOTAL	4,369,563	3,914,956	3,914,956	3,905,410	3,994,181	6,228,696
ACTIVITY 01 SUBTOTAL	4,369,563	3,914,956	3,914,956	3,905,410	3,994,181	6,228,696
DIVISION 01 SUBTOTAL	4,369,563	3,914,956	3,914,956	3,905,410	3,994,181	6,228,696
DEPARTMENT TRN SUBTOTAL	4,369,563	3,914,956	3,914,956	3,905,410	3,994,181	6,228,696
FUND 106 SUBTOTAL	11,405,955	11,119,812	11,119,812	11,148,821	11,320,775	13,763,947

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FUND :107
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD107.01 JUSTICE DEPT CONFISCATED PROP
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X901 APPROPRIATED FUND BA		1,227,575	1,227,575			1,039,938
X902 PRIOR YEAR OPER BALA		732,213	732,213			880,033
CHARACTER 09 SUBTOTAL		1,959,788	1,959,788			1,919,971
INDEX FD107.01 SUBTOTAL		1,959,788	1,959,788			1,919,971
SUBACTIVITY 01 SUBTOTAL		1,959,788	1,959,788			1,919,971
ACTIVITY 01 SUBTOTAL		1,959,788	1,959,788			1,919,971
DIVISION 01 SUBTOTAL		1,959,788	1,959,788			1,919,971
DEPARTMENT TRN SUBTOTAL		1,959,788	1,959,788			1,919,971
FUND 107 SUBTOTAL		1,959,788	1,959,788			1,919,971

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FUND :108
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :02 HOUSING & COMMUNITY DEVELOPMENT
 ACTIVITY :08 HOUSING GRANT ADMINISTRATION
 SUBACTIVITY:02 HOUSING GRANT ADMINISTRATION
 INDEX CODE :DSD020802 HOUSING GRANT ADMINISTRATION
 CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
C558 2008 ENT-CD/ES/HM/HP		11,732,668	23,465,336		11,732,668	10,469,854
CHARACTER 03 SUBTOTAL		11,732,668	23,465,336		11,732,668	10,469,854
CHARACTER :06 MISC REVENUES						
N591 INTERFUND OVERTIME R				227		
N900 MISCELLANEOUS INCOME				74		
CHARACTER 06 SUBTOTAL				301		
INDEX DSD020802 SUBTOTAL		11,732,668	23,465,336	301	11,732,668	10,469,854
SUBACTIVITY 02 SUBTOTAL		11,732,668	23,465,336	301	11,732,668	10,469,854
ACTIVITY 08 SUBTOTAL		11,732,668	23,465,336	301	11,732,668	10,469,854
DIVISION 02 SUBTOTAL		11,732,668	23,465,336	301	11,732,668	10,469,854
DEPARTMENT DSD SUBTOTAL		11,732,668	23,465,336	301	11,732,668	10,469,854

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FUND :108
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD108.02 HOUSING GRANT ADMINISTRATION
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X902 PRIOR YEAR OPER BALA						583,673
CHARACTER 09 SUBTOTAL						583,673
INDEX FD108.02 SUBTOTAL						583,673
SUBACTIVITY 01 SUBTOTAL						583,673
ACTIVITY 01 SUBTOTAL						583,673
DIVISION 01 SUBTOTAL						583,673
DEPARTMENT TRN SUBTOTAL						583,673
FUND 108 SUBTOTAL		11,732,668	23,465,336	301	11,732,668	11,053,527

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FUND :112
 DEPARTMENT :GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :01 FINANCE
 ACTIVITY :04 SUNRISE KEY
 SUBACTIVITY:01 SUNRISE KEY
 INDEX CODE :GEN010401 SUNRISE KEY SAFE NEIGHBORHOOD DISTRICT
 CHARACTER :01 TAXES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
A127 SUNRISE CURRENT TAXE	75,183	75,041	75,041	73,472	61,482	78,081
A129 SUNRISE TAX DISCOUNT	-4,011	-3,002	-3,002	-4,022	-3,577	-3,123
A131 SUNRISE DELINQUENT T	-1,131	-750	-750	-106	-106	-781
A133 SUNRISE PENALTIES &	84					
CHARACTER 01 SUBTOTAL	70,125	71,289	71,289	69,344	57,799	74,177
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	286	300	300	54	200	200
N119 AD VALOREM INTEREST	7			9	8	10
N900 MISCELLANEOUS INCOME	6,826					
CHARACTER 06 SUBTOTAL	7,119	300	300	63	208	210
INDEX GEN010401 SUBTOTAL	77,244	71,589	71,589	69,407	58,007	74,387
SUBACTIVITY 01 SUBTOTAL	77,244	71,589	71,589	69,407	58,007	74,387
ACTIVITY 04 SUBTOTAL	77,244	71,589	71,589	69,407	58,007	74,387
DIVISION 01 SUBTOTAL	77,244	71,589	71,589	69,407	58,007	74,387
DEPARTMENT GEN SUBTOTAL	77,244	71,589	71,589	69,407	58,007	74,387

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FUND :112
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD112 SUNRISE KEY SAFE NEIGHBORHOOD DISTRICT
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X901 APPROPRIATED FUND BA		7,912	7,912			5,928
X902 PRIOR YEAR OPER BALA		71,672	71,672			65,347
CHARACTER 09 SUBTOTAL		79,584	79,584			71,275
INDEX FD112 SUBTOTAL		79,584	79,584			71,275
SUBACTIVITY 01 SUBTOTAL		79,584	79,584			71,275
ACTIVITY 01 SUBTOTAL		79,584	79,584			71,275
DIVISION 01 SUBTOTAL		79,584	79,584			71,275
DEPARTMENT TRN SUBTOTAL		79,584	79,584			71,275
FUND 112 SUBTOTAL	77,244	151,173	151,173	69,407	58,007	145,662

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FUND :129
 DEPARTMENT :PED COMMUNITY AND ECONOMIC DEVELOPMENT
 DIVISION :90 GRANTS
 ACTIVITY :02 BROWARD COUNTY TRANSPORTATION
 SUBACTIVITY:02 5TH C GAS TAX FOR TRANSPORTATION
 INDEX CODE :GTRANSIT 5TH C GAS TAX FOR TRANSPORTATION
 CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
F402 LOCAL ALTERNATIVE FU						213,199
CHARACTER 03 SUBTOTAL						213,199
INDEX GTRANSIT SUBTOTAL						213,199
SUBACTIVITY 02 SUBTOTAL						213,199
ACTIVITY 02 SUBTOTAL						213,199
DIVISION 90 SUBTOTAL						213,199
DEPARTMENT PED SUBTOTAL						213,199
FUND 129 SUBTOTAL						213,199

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FUND :135
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :07 BEACH REDEVELOPMENT
 ACTIVITY :35 BEACH BUSINESS IMPROVEMENT DISTRICT
 SUBACTIVITY:02 BEACH BUSINESS IMPROVEMENT DISTRICT
 INDEX CODE :DSD073502 BEACH BUSINESS IMPROVEMENT DISTRICT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME		500	500	214	500	500
N119 AD VALOREM INTEREST		236	236	63	236	236
N389 BEACH BUS. IMPROVEME		633,987	633,987	619,217	633,987	640,994
CHARACTER 06 SUBTOTAL		634,723	634,723	619,494	634,723	641,730
INDEX DSD073502 SUBTOTAL		634,723	634,723	619,494	634,723	641,730
SUBACTIVITY 02 SUBTOTAL		634,723	634,723	619,494	634,723	641,730
ACTIVITY 35 SUBTOTAL		634,723	634,723	619,494	634,723	641,730
DIVISION 07 SUBTOTAL		634,723	634,723	619,494	634,723	641,730
DEPARTMENT DSD SUBTOTAL		634,723	634,723	619,494	634,723	641,730

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FUND :135
 DEPARTMENT :EDV ECONOMIC DEVELOPMENT
 DIVISION :03 BEACH BUSINESS IMPROVEMENT DISTRICT
 ACTIVITY :01 BEACH BUSINESS IMPROVEMENT DISTRICT
 SUBACTIVITY:01 BEACH BUSINESS IMPROVEMENT DISTRICT
 INDEX CODE :EDV030101 BEACH BUSINESS IMPROVEMENT DISTRICT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME	868					
N119 AD VALOREM INTEREST	121					
N389 BEACH BUS. IMPROVEME	547,095					
CHARACTER 06 SUBTOTAL	548,084					
INDEX EDV030101 SUBTOTAL	548,084					
SUBACTIVITY 01 SUBTOTAL	548,084					
ACTIVITY 01 SUBTOTAL	548,084					
DIVISION 03 SUBTOTAL	548,084					
DEPARTMENT EDV SUBTOTAL	548,084					

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FUND :135
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD135.01 BEACH BUSINESS IMPROVEMENT DISTRICT
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X901 APPROPRIATED FUND BA		50,351	50,351			32,326
X902 PRIOR YEAR OPER BALA		21,052	21,052			349,185
CHARACTER 09 SUBTOTAL		71,403	71,403			381,511
INDEX FD135.01 SUBTOTAL		71,403	71,403			381,511
SUBACTIVITY 01 SUBTOTAL		71,403	71,403			381,511
ACTIVITY 01 SUBTOTAL		71,403	71,403			381,511
DIVISION 01 SUBTOTAL		71,403	71,403			381,511
DEPARTMENT TRN SUBTOTAL		71,403	71,403			381,511
FUND 135 SUBTOTAL	548,084	706,126	706,126	619,494	634,723	1,023,241

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FUND :140
 DEPARTMENT :BLD BUILDING SERVICES
 DIVISION :04 BUILDING PERMITS
 ACTIVITY :01 BUILDING PERMITS
 SUBACTIVITY:01 BUILDING PERMITS
 INDEX CODE :BLD040101 BUILDING PERMITS
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B205 BUILDING PERMITS	7,900,540			1,408		
B210 ELECTRICAL PERMITS	1,283,431					
B215 PLUMBING PERMITS	1,311,065					
B220 AIR CONDITIONING PER	643,513					
B225 REINSPECTIONS/PENALT	229,065					
CHARACTER 02 SUBTOTAL	11,367,614			1,408		
CHARACTER :04 CHGS FOR SERVICE						
J002 BLDG CONTRACTOR REGI	82,868					
J024 OTHER BUILDING FEES	28,309			90		
J277 CREDIT CARD DISCOUNT	-80,595					
CHARACTER 04 SUBTOTAL	30,582			90		
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	16,778					
N205 SICKLE CELL FOUNDATI	56					
N968 MISC GRANT REIMBURSE	10,312					
CHARACTER 06 SUBTOTAL	27,146					
INDEX BLD040101 SUBTOTAL	11,425,342			1,498		
SUBACTIVITY 01 SUBTOTAL	11,425,342			1,498		
ACTIVITY 01 SUBTOTAL	11,425,342			1,498		
DIVISION 04 SUBTOTAL	11,425,342			1,498		
DEPARTMENT BLD SUBTOTAL	11,425,342			1,498		

FUND :140
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :40 BUILDING PERMITS
 SUBACTIVITY:02 BUILDING PERMITS
 INDEX CODE :DSD034002 BUILDING PERMITS
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B205 BUILDING PERMITS		6,500,000	6,500,000	5,536,973	8,897,844	8,897,844
B210 ELECTRICAL PERMITS		1,300,000	1,300,000	1,203,725	2,019,213	2,019,213
B215 PLUMBING PERMITS		1,450,000	1,450,000	1,495,895	2,509,517	2,509,517
B220 AIR CONDITIONING PER		680,000	680,000	526,868	877,882	877,882
B225 REINSPECTIONS/PENALT		362,545	362,545	105,113	168,213	168,213
B232 CONST TECHNOLOGY FEE				-22		
CHARACTER 02 SUBTOTAL		10,292,545	10,292,545	8,868,552	14,472,669	14,472,669
CHARACTER :04 CHGS FOR SERVICE						
J002 BLDG CONTRACTOR REGI		80,500	80,500	62,563	185,221	81,975
J024 OTHER BUILDING FEES		15,000	15,000	17,378	50,482	15,275
J277 CREDIT CARD DISCOUNT		-40,000	-40,000	-53,757	-162,900	-40,735
CHARACTER 04 SUBTOTAL		55,500	55,500	26,184	72,803	56,515
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME		10,000	10,000	5,627	37,531	113,142
CHARACTER 06 SUBTOTAL		10,000	10,000	5,627	37,531	113,142
INDEX DSD034002 SUBTOTAL		10,358,045	10,358,045	8,900,363	14,583,003	14,642,326
SUBACTIVITY 02 SUBTOTAL		10,358,045	10,358,045	8,900,363	14,583,003	14,642,326
ACTIVITY 40 SUBTOTAL		10,358,045	10,358,045	8,900,363	14,583,003	14,642,326
DIVISION 03 SUBTOTAL		10,358,045	10,358,045	8,900,363	14,583,003	14,642,326
DEPARTMENT DSD SUBTOTAL		10,358,045	10,358,045	8,900,363	14,583,003	14,642,326

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FUND :140
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD140.01 BUILDING PERMITS
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X902 PRIOR YEAR OPER BALA		6,152,574	6,152,574			14,035,279
CHARACTER 09 SUBTOTAL		6,152,574	6,152,574			14,035,279
INDEX FD140.01 SUBTOTAL		6,152,574	6,152,574			14,035,279
SUBACTIVITY 01 SUBTOTAL		6,152,574	6,152,574			14,035,279
ACTIVITY 01 SUBTOTAL		6,152,574	6,152,574			14,035,279
DIVISION 01 SUBTOTAL		6,152,574	6,152,574			14,035,279
DEPARTMENT TRN SUBTOTAL		6,152,574	6,152,574			14,035,279
FUND 140 SUBTOTAL	11,425,342	16,510,619	16,510,619	8,901,861	14,583,003	28,677,605

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FUND :141
 DEPARTMENT :BLD BUILDING SERVICES
 DIVISION :05 BUILDING CERTIFICATION MAINTENANCE
 ACTIVITY :01 BUILDING CERTIFICATION MAINTENANCE
 SUBACTIVITY:01 BUILDING CERTIFICATION MAINTENANCE
 INDEX CODE :BLD050101 BUILDING CERTIFICATION MAINTENANCE
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B230 CERTIFICATION MAINT	115,336					
CHARACTER 02 SUBTOTAL	115,336					
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	5,112					
CHARACTER 06 SUBTOTAL	5,112					
INDEX BLD050101 SUBTOTAL	120,448					
SUBACTIVITY 01 SUBTOTAL	120,448					
ACTIVITY 01 SUBTOTAL	120,448					
DIVISION 05 SUBTOTAL	120,448					
DEPARTMENT BLD SUBTOTAL	120,448					

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FUND :141
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :41 BUILDING CERTIFICATION MAINTENANCE
 SUBACTIVITY:03 BUILDING CERTIFICATION MAINTENANCE
 INDEX CODE :DSD034103 BUILDING CERTIFICATION MAINTENANCE
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B230 CERTIFICATION MAINT		99,240	99,240	87,645	146,381	153,700
CHARACTER 02 SUBTOTAL		99,240	99,240	87,645	146,381	153,700
CHARACTER :06 MISC REVENUES						
B236 FIRE TRAINING SURCHA				5	5	
N103 EARN-POOLED INVESTME		2,000	2,000	1,004	1,721	1,807
CHARACTER 06 SUBTOTAL		2,000	2,000	1,009	1,726	1,807
INDEX DSD034103 SUBTOTAL		101,240	101,240	88,654	148,107	155,507
SUBACTIVITY 03 SUBTOTAL		101,240	101,240	88,654	148,107	155,507
ACTIVITY 41 SUBTOTAL		101,240	101,240	88,654	148,107	155,507
DIVISION 03 SUBTOTAL		101,240	101,240	88,654	148,107	155,507
DEPARTMENT DSD SUBTOTAL		101,240	101,240	88,654	148,107	155,507

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FUND :141
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD141.01 BUILDING CERTIFICATION MAINTENANCE
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X901 APPROPRIATED FUND BA						197,512
X902 PRIOR YEAR OPER BALA		1,413,926	1,413,926			1,346,748
CHARACTER 09 SUBTOTAL		1,413,926	1,413,926			1,544,260
INDEX FD141.01 SUBTOTAL		1,413,926	1,413,926			1,544,260
SUBACTIVITY 01 SUBTOTAL		1,413,926	1,413,926			1,544,260
ACTIVITY 01 SUBTOTAL		1,413,926	1,413,926			1,544,260
DIVISION 01 SUBTOTAL		1,413,926	1,413,926			1,544,260
DEPARTMENT TRN SUBTOTAL		1,413,926	1,413,926			1,544,260
FUND 141 SUBTOTAL	120,448	1,515,166	1,515,166	88,654	148,107	1,699,767

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FUND :142
 DEPARTMENT :BLD BUILDING SERVICES
 DIVISION :06 BUILDING TECHNOLOGY
 ACTIVITY :01 BUILDING TECHNOLOGY
 SUBACTIVITY:01 BUILDING TECHNOLOGY
 INDEX CODE :BLD060101 BUILDING TECHNOLOGY
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B232 CONST TECHNOLOGY FEE	400,545					
CHARACTER 02 SUBTOTAL	400,545					
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	1,693					
CHARACTER 06 SUBTOTAL	1,693					
INDEX BLD060101 SUBTOTAL	402,238					
SUBACTIVITY 01 SUBTOTAL	402,238					
ACTIVITY 01 SUBTOTAL	402,238					
DIVISION 06 SUBTOTAL	402,238					
DEPARTMENT BLD SUBTOTAL	402,238					

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FUND :142
 DEPARTMENT :DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :42 BUILDING TECHNOLOGY
 SUBACTIVITY:04 BUILDING TECHNOLOGY
 INDEX CODE :DSD034204 BUILDING TECHNOLOGY
 CHARACTER :02 LICENSES & PERMITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
B232 CONST TECHNOLOGY FEE		450,000	450,000	392,776	655,653	688,435
CHARACTER 02 SUBTOTAL		450,000	450,000	392,776	655,653	688,435
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME		5,000	5,000	488	836	5,000
CHARACTER 06 SUBTOTAL		5,000	5,000	488	836	5,000
INDEX DSD034204 SUBTOTAL		455,000	455,000	393,264	656,489	693,435
SUBACTIVITY 04 SUBTOTAL		455,000	455,000	393,264	656,489	693,435
ACTIVITY 42 SUBTOTAL		455,000	455,000	393,264	656,489	693,435
DIVISION 03 SUBTOTAL		455,000	455,000	393,264	656,489	693,435
DEPARTMENT DSD SUBTOTAL		455,000	455,000	393,264	656,489	693,435

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FUND :142
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD142.01 BUILDING TECHNOLOGY
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X902 PRIOR YEAR OPER BALA		630,420	630,420			566,074
CHARACTER 09 SUBTOTAL		630,420	630,420			566,074
INDEX FD142.01 SUBTOTAL		630,420	630,420			566,074
SUBACTIVITY 01 SUBTOTAL		630,420	630,420			566,074
ACTIVITY 01 SUBTOTAL		630,420	630,420			566,074
DIVISION 01 SUBTOTAL		630,420	630,420			566,074
DEPARTMENT TRN SUBTOTAL		630,420	630,420			566,074
FUND 142 SUBTOTAL	402,238	1,085,420	1,085,420	393,264	656,489	1,259,509

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FUND :146
 DEPARTMENT :POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :02 PATROL
 SUBACTIVITY:03 SCHOOL CROSSING GUARDS
 INDEX CODE :POL030203 SCHOOL CROSSING GUARDS
 CHARACTER :05 FINES AND FORFEITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
M108 CROSSING GUARD PARKI				404,039	800,000	800,000
CHARACTER 05 SUBTOTAL				404,039	800,000	800,000
INDEX POL030203 SUBTOTAL				404,039	800,000	800,000
SUBACTIVITY 03 SUBTOTAL				404,039	800,000	800,000
ACTIVITY 02 SUBTOTAL				404,039	800,000	800,000
DIVISION 03 SUBTOTAL				404,039	800,000	800,000
DEPARTMENT POL SUBTOTAL				404,039	800,000	800,000

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FUND :146
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD146.01 SCHOOL CROSSING GUARDS
 CHARACTER :05 FINES AND FORFEITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
M108 CROSSING GUARD PARKI		800,000	800,000			
CHARACTER 05 SUBTOTAL		800,000	800,000			
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME				8	8	
CHARACTER 06 SUBTOTAL				8	8	
CHARACTER :09 BALANCES & RESERVES						
X902 PRIOR YEAR OPER BALA						8
CHARACTER 09 SUBTOTAL						8
INDEX FD146.01 SUBTOTAL		800,000	800,000	8	8	8
SUBACTIVITY 01 SUBTOTAL		800,000	800,000	8	8	8
ACTIVITY 01 SUBTOTAL		800,000	800,000	8	8	8
DIVISION 01 SUBTOTAL		800,000	800,000	8	8	8
DEPARTMENT TRN SUBTOTAL		800,000	800,000	8	8	8
FUND 146 SUBTOTAL		800,000	800,000	404,047	800,008	800,008

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FUND :236
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD236.04 GENERAL OBLIGATION BONDS-2002 REFUNDED
 CHARACTER :01 TAXES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
A155 77 DEBT-DELINQUENT T		1				
A157 77 DEBT-PENALTIES &		3				
CHARACTER 01 SUBTOTAL		4				
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	1,676				323	323
N119 AD VALOREM INTEREST						
CHARACTER 06 SUBTOTAL	1,676				323	323
CHARACTER :08 OTHER SOURCES						
Q699 CIP SUBFUND TRANS IN	166,939					
CHARACTER 08 SUBTOTAL	166,939					
CHARACTER :09 BALANCES & RESERVES						
X902 PRIOR YEAR OPER BALA						126,302
CHARACTER 09 SUBTOTAL						126,302
INDEX FD236.04 SUBTOTAL	168,619			323	323	126,302

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FUND :236
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD236.05 GENERAL OBLIGATION BONDS-2005
 CHARACTER :01 TAXES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
A270 2005 DEBT-CURRENT TA	1,324,129	1,244,633	1,244,633	1,162,259	1,244,633	1,245,977
A272 2005 DEBT-DISCOUNTS	-45,056	-62,232	-62,232	-42,027	-62,232	-62,299
A274 2005 DEBT-DELINQUENT	1,042			1,468		
A276 2005 DEBT-PENALTIES	3,850			2,000		
CHARACTER 01 SUBTOTAL	1,283,965	1,182,401	1,182,401	1,123,700	1,182,401	1,183,678
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	1,256			366	366	
N119 AD VALOREM INTEREST	157			140	140	
CHARACTER 06 SUBTOTAL	1,413			506	506	
CHARACTER :09 BALANCES & RESERVES						
X101 DEBT SERVICE RESERVE		201,357	201,357			
X901 APPROPRIATED FUND BA		3,810	3,810			
X902 PRIOR YEAR OPER BALA						215,335
CHARACTER 09 SUBTOTAL		205,167	205,167			215,335
INDEX FD236.05 SUBTOTAL	1,285,378	1,387,568	1,387,568	1,124,206	1,182,907	1,399,013

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FUND :236
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD236.07 GENERAL OBLIGATION BONDS-2011A
 CHARACTER :01 TAXES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
A286 2010 DEBT-CURRENT TA		1,211,379	1,211,379	1,131,191	1,211,379	1,208,967
A288 2010 DEBT- DISCOUNTS				-40,905	-60,569	-60,448
A290 2010 DEBT- DELINQUEN	-2,176	-60,569	-60,569	2,503		
A292 2010 DEBT- PENALTIES	390			1,276		
CHARACTER 01 SUBTOTAL	-1,786	1,150,810	1,150,810	1,094,065	1,150,810	1,148,519
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	2,385			305	305	
N119 AD VALOREM INTEREST				388	388	
CHARACTER 06 SUBTOTAL	2,385			693	693	
CHARACTER :08 OTHER SOURCES						
Q699 CIP SUBFUND TRANS IN	1,289,056					
CHARACTER 08 SUBTOTAL	1,289,056					

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FUND :236
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD236.07 GENERAL OBLIGATION BONDS-2011A
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X101 DEBT SERVICE RESERVE		1,436,142	1,436,142			
X901 APPROPRIATED FUND BA		290	290			
X902 PRIOR YEAR OPER BALA						139,393
CHARACTER 09 SUBTOTAL		1,436,432	1,436,432			139,393
INDEX FD236.07 SUBTOTAL	1,289,655	2,587,242	2,587,242	1,094,758	1,151,503	1,287,912

INDEX CODE :FD236.08 GENERAL OBLIGATION BONDS-2011B REFUNDED
 CHARACTER :01 TAXES

A205 87/92/98 DEBT-DELINQ	-856			301		
A207 87/92/98 DEBT-PENALT	2,585			265		
A251 97/02 DEBT-CURRENT T	2,613,354	2,648,408	2,648,408	2,473,140	2,648,408	2,652,326
A253 97/02 DEBT-DISCOUNTS	-88,897	-132,420	-132,420	-89,435	-132,420	-132,616
A255 97/02 DEBT-DELINQUEN	130			3,721		
A257 97/02 DEBT-PENALTIES	9,046			4,353		
CHARACTER 01 SUBTOTAL	2,535,362	2,515,988	2,515,988	2,392,345	2,515,988	2,519,710

CHARACTER :06 MISC REVENUES

N101 EARN-NON POOL INVEST	1					
N103 EARN-POOLED INVESTME	414			84	84	
N119 AD VALOREM INTEREST	304			24	24	
CHARACTER 06 SUBTOTAL	719			108	108	

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 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD236.08 GENERAL OBLIGATION BONDS-2011B REFUNDED
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X101 DEBT SERVICE RESERVE		125,325	125,325			
X901 APPROPRIATED FUND BA		61,834	61,834			1,940
X902 PRIOR YEAR OPER BALA						27,877
CHARACTER 09 SUBTOTAL		187,159	187,159			29,817
INDEX FD236.08 SUBTOTAL	2,536,081	2,703,147	2,703,147	2,392,453	2,516,096	2,549,527
SUBACTIVITY 01 SUBTOTAL	5,279,733	6,677,957	6,677,957	4,611,740	4,850,829	5,362,754
ACTIVITY 01 SUBTOTAL	5,279,733	6,677,957	6,677,957	4,611,740	4,850,829	5,362,754
DIVISION 01 SUBTOTAL	5,279,733	6,677,957	6,677,957	4,611,740	4,850,829	5,362,754
DEPARTMENT TRN SUBTOTAL	5,279,733	6,677,957	6,677,957	4,611,740	4,850,829	5,362,754
FUND 236 SUBTOTAL	5,279,733	6,677,957	6,677,957	4,611,740	4,850,829	5,362,754

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FUND :237
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD237.01 SPECIAL OBLIGATION BONDS DEBT SERVICE
 CHARACTER :08 OTHER SOURCES

SUB		FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2014
OBJECT	DESCRIPTION	ACTUAL	ADOPTED	AMENDED	8 MONTH	ESTIMATE	PROPOSED
			BUDGET	BUDGET	ACTUAL		BUDGET
Q001	GENERAL FUND		19,494,241	19,494,241	19,494,241	19,494,241	21,564,863
Q104	LAW ENFORCEMENT CONF		12,093	12,093	12,093	20,208	14,588
Q106	CRA FUND		131,518	131,518	131,518	190,578	117,801
Q140	BUILDING PERMIT FUN		514,514	514,514	514,514	745,562	460,851
Q409	SANITATION ENTERPRIS		467,896	467,896	467,896	678,009	419,095
Q450	WATER & SEWER ENTERP		2,469,072	2,469,072	2,469,072	3,577,832	2,211,552
Q451	CENTRAL REGIONAL WAS		194,530	194,530	194,530	281,885	174,241
Q461	PARKING ENTERPRISE F		404,904	404,904	404,904	586,729	362,672
Q468	AIRPORT ENTERPRISE F		115,733	115,733	115,733	167,705	103,663
Q470	STORMWATER FUND		189,994	189,994	189,994	275,312	170,178
Q543	CITY INSURANCE FUND		100,792	100,792	100,792	146,054	90,280
Q581	CENTRAL SERVICES FUN		817,794	817,794	817,794	1,185,032	732,500
Q583	VEHICLE RENTAL FUND		35,237	35,237	35,237	51,061	31,562
CHARACTER 08 SUBTOTAL			24,948,318	24,948,318	24,948,318	27,400,208	26,453,846
CHARACTER :09 BALANCES & RESERVES							
X902	PRIOR YEAR OPER BALA						2,449,357
CHARACTER 09 SUBTOTAL							2,449,357
INDEX FD237.01 SUBTOTAL			24,948,318	24,948,318	24,948,318	27,400,208	28,903,203

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FUND :237
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD237.02 SPECIAL OBLIGATION BONDS PROCEEDS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME				11,309	11,309	
CHARACTER 06 SUBTOTAL				11,309	11,309	
CHARACTER :08 OTHER SOURCES						
T305 BOND PROCEEDS		337,840,000	337,840,000	337,755,000	337,755,000	
T306 PREMIUMS/DISCOUNTS O		-866,080	-866,080	-770,750	-770,750	
CHARACTER 08 SUBTOTAL		336,973,920	336,973,920	336,984,250	336,984,250	
CHARACTER :09 BALANCES & RESERVES						
X902 PRIOR YEAR OPER BALA						11,730,542
CHARACTER 09 SUBTOTAL						11,730,542
INDEX FD237.02 SUBTOTAL		336,973,920	336,973,920	336,995,559	336,995,559	11,730,542
SUBACTIVITY 01 SUBTOTAL		361,922,238	361,922,238	361,943,877	364,395,767	40,633,745
ACTIVITY 01 SUBTOTAL		361,922,238	361,922,238	361,943,877	364,395,767	40,633,745
DIVISION 01 SUBTOTAL		361,922,238	361,922,238	361,943,877	364,395,767	40,633,745
DEPARTMENT TRN SUBTOTAL		361,922,238	361,922,238	361,943,877	364,395,767	40,633,745
FUND 237 SUBTOTAL		361,922,238	361,922,238	361,943,877	364,395,767	40,633,745

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FUND :243
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD243 SPECIAL OBLIGATION LOANS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q001 GENERAL FUND	3,007,054	3,545,270	3,545,270	2,369,644	3,545,270	3,019,449
Q108 HOUSING & URBAN DEV	122,603					
Q581 CENTRAL SERVICES FUN	27,967	427,881	427,881	279,123	427,881	396,858
CHARACTER 08 SUBTOTAL	3,157,624	3,973,151	3,973,151	2,648,767	3,973,151	3,416,307
CHARACTER :09 BALANCES & RESERVES						
X902 PRIOR YEAR OPER BALA						1,864
CHARACTER 09 SUBTOTAL						1,864
INDEX FD243 SUBTOTAL	3,157,624	3,973,151	3,973,151	2,648,767	3,973,151	3,418,171
SUBACTIVITY 01 SUBTOTAL	3,157,624	3,973,151	3,973,151	2,648,767	3,973,151	3,418,171
ACTIVITY 01 SUBTOTAL	3,157,624	3,973,151	3,973,151	2,648,767	3,973,151	3,418,171
DIVISION 01 SUBTOTAL	3,157,624	3,973,151	3,973,151	2,648,767	3,973,151	3,418,171
DEPARTMENT TRN SUBTOTAL	3,157,624	3,973,151	3,973,151	2,648,767	3,973,151	3,418,171
FUND 243 SUBTOTAL	3,157,624	3,973,151	3,973,151	2,648,767	3,973,151	3,418,171

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FUND :288
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD288 TAX INCREMENT REVENUE BONDS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q106 CRA FUND	3,358,597			1,662,094		
Q347 NW PROGRESSO CRA CIP	9,000,000	2,493,138	2,493,138		2,493,138	
CHARACTER 08 SUBTOTAL	12,358,597	2,493,138	2,493,138	1,662,094	2,493,138	
CHARACTER :09 BALANCES & RESERVES						
X101 DEBT SERVICE RESERVE		10,815,240	10,815,240			
X901 APPROPRIATED FUND BA						2,000
X902 PRIOR YEAR OPER BALA						700,631
CHARACTER 09 SUBTOTAL		10,815,240	10,815,240			702,631
INDEX FD288 SUBTOTAL	12,358,597	13,308,378	13,308,378	1,662,094	2,493,138	702,631
SUBACTIVITY 01 SUBTOTAL	12,358,597	13,308,378	13,308,378	1,662,094	2,493,138	702,631
ACTIVITY 01 SUBTOTAL	12,358,597	13,308,378	13,308,378	1,662,094	2,493,138	702,631
DIVISION 01 SUBTOTAL	12,358,597	13,308,378	13,308,378	1,662,094	2,493,138	702,631
DEPARTMENT TRN SUBTOTAL	12,358,597	13,308,378	13,308,378	1,662,094	2,493,138	702,631
FUND 288 SUBTOTAL	12,358,597	13,308,378	13,308,378	1,662,094	2,493,138	702,631

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FUND :332
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD332 GAS TAX
 CHARACTER :03 INTERGOVT REVENUE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
F407 GAS TAX-COUNTY SHARE						730,000
CHARACTER 03 SUBTOTAL						730,000
INDEX FD332 SUBTOTAL						730,000
SUBACTIVITY 01 SUBTOTAL						730,000
ACTIVITY 01 SUBTOTAL						730,000
DIVISION 01 SUBTOTAL						730,000
DEPARTMENT TRN SUBTOTAL						730,000
FUND 332 SUBTOTAL						730,000

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FUND :409
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :05 FINANCE SERVICES
 SUBACTIVITY:04 FINANCE SANITATION
 INDEX CODE :PBS010504 FINANCE-SANITATION
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J175	WINGATE REMEDIATION	789,778	790,000	790,000	527,587	790,042	790,042
J176	RESIDENTIAL COLLECTI	13,732,685	13,800,000	13,800,000	8,998,298	13,562,375	13,611,721
J177	BULK TRASH PICKUP	9,968			160		
J178	CART REPLACEMENT FEE	-1,115					
J180	LOT CLEANING CHARGES	83,046			44,295	56,614	56,614
J181	PARKING LOT CLEANING	253,350					
J182	PRIVATE COLLECTOR FE	3,287,497	3,500,000	3,500,000	2,218,897	3,500,000	3,655,000
J184	TRASH REMOVAL FEES	83,166			-1,926		
J185	TRANSFER STATION FEE	41					
J186	RECYCLING INCOME	491,331	516,872	516,872	212,900	465,903	301,214
J187	CART PLACEMENT FEES	70			390		
J189	PALM FROND FEES	32,325	32,130	32,130	21,569	32,248	32,248
J284	WRITE OFF RECOVERIES	15,636	15,000	15,000	13,622	17,401	17,401
CHARACTER 04 SUBTOTAL		18,777,778	18,654,002	18,654,002	12,035,792	18,424,583	18,464,240
CHARACTER :05 FINES AND FORFEITS							
M103	CODE ENFORCEMENT BOA				3,513		
CHARACTER 05 SUBTOTAL					3,513		

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FUND :409
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :05 FINANCE SERVICES
 SUBACTIVITY:04 FINANCE SANITATION
 INDEX CODE :PBS010504 FINANCE-SANITATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME	20,108	4,000	4,000	3,014	10,218	29,056
N129 OTHER INCOME (PENALT	38,096	40,000	40,000	26,689	43,962	43,962
N900 MISCELLANEOUS INCOME					4,100,000	
CHARACTER 06 SUBTOTAL	58,204	44,000	44,000	29,703	4,154,180	73,018
INDEX PBS010504 SUBTOTAL	18,835,982	18,698,002	18,698,002	12,069,008	22,578,763	18,537,258
SUBACTIVITY 04 SUBTOTAL	18,835,982	18,698,002	18,698,002	12,069,008	22,578,763	18,537,258
ACTIVITY 05 SUBTOTAL	18,835,982	18,698,002	18,698,002	12,069,008	22,578,763	18,537,258
DIVISION 01 SUBTOTAL	18,835,982	18,698,002	18,698,002	12,069,008	22,578,763	18,537,258

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FUND :409
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :03 BULK PROGRAMS
 SUBACTIVITY:01 BULK PROGRAMS
 INDEX CODE :PBS090301 BULK PROGRAMS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	34,267					
CHARACTER 06 SUBTOTAL	34,267					
INDEX PBS090301 SUBTOTAL	34,267					
SUBACTIVITY 01 SUBTOTAL	34,267					
ACTIVITY 03 SUBTOTAL	34,267					
ACTIVITY :05 CANAL CLEANING						
INDEX CODE :PBS090501 CANAL CLEANING OPERATIONS						
CHARACTER :04 CHGS FOR SERVICE						
J192 TRANSFER STATION FEE	9,000					
CHARACTER 04 SUBTOTAL	9,000					
INDEX PBS090501 SUBTOTAL	9,000					
SUBACTIVITY 01 SUBTOTAL	9,000					
ACTIVITY 05 SUBTOTAL	9,000					

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FUND :409
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :06 RECYCLING
 SUBACTIVITY:01 RECYCLING
 INDEX CODE :PBS090601 RECYCLING
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME				38	38	
CHARACTER 06 SUBTOTAL				38	38	
INDEX PBS090601 SUBTOTAL				38	38	
SUBACTIVITY 01 SUBTOTAL				38	38	
ACTIVITY 06 SUBTOTAL				38	38	
DIVISION 09 SUBTOTAL	43,267			38	38	
DEPARTMENT PBS SUBTOTAL	18,879,249	18,698,002	18,698,002	12,069,046	22,578,801	18,537,258

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FUND :409
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :02 BULK TRASH
 SUBACTIVITY:01 BULK TRASH
 INDEX CODE :PKR080201 BULK TRASH
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J177 BULK TRASH PICKUP		13,000	13,000	1,720	1,170	1,170
J184 TRASH REMOVAL FEES				3,910		
CHARACTER 04 SUBTOTAL		13,000	13,000	5,630	1,170	1,170
INDEX PKR080201 SUBTOTAL		13,000	13,000	5,630	1,170	1,170
SUBACTIVITY 01 SUBTOTAL		13,000	13,000	5,630	1,170	1,170
ACTIVITY 02 SUBTOTAL		13,000	13,000	5,630	1,170	1,170

ACTIVITY :03 PUBLIC PLACES CLEARING
 INDEX CODE :PKR080301 PUBLIC PLACES CLEARING

J177 BULK TRASH PICKUP				1,570	1,170	1,170
J180 LOT CLEANING CHARGES		80,000	80,000	33,895	56,614	56,614
J184 TRASH REMOVAL FEES		100,000	100,000	45,946	52,470	52,470
J187 CART PLACEMENT FEES		100	100	105		
CHARACTER 04 SUBTOTAL		180,100	180,100	81,516	110,254	110,254

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FUND :409
 DEPARTMENT :PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :03 PUBLIC PLACES CLEARING
 SUBACTIVITY:01 PUBLIC PLACES CLEARING
 INDEX CODE :PKR080301 PUBLIC PLACES CLEARING
 CHARACTER :05 FINES AND FORFEITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
M103 CODE ENFORCEMENT BOA				100		
CHARACTER 05 SUBTOTAL				100		
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME					10,218	29,056
CHARACTER 06 SUBTOTAL					10,218	29,056
INDEX PKR080301 SUBTOTAL		180,100	180,100	81,616	120,472	139,310
SUBACTIVITY 01 SUBTOTAL		180,100	180,100	81,616	120,472	139,310
ACTIVITY 03 SUBTOTAL		180,100	180,100	81,616	120,472	139,310
ACTIVITY :05 PUBLIC PLACES CLEANING						
INDEX CODE :PKR080501 PUBLIC PLACES CLEANING						
CHARACTER :04 CHGS FOR SERVICE						
J181 PARKING LOT CLEANING		258,620	258,620	89,187	138,802	138,802
CHARACTER 04 SUBTOTAL		258,620	258,620	89,187	138,802	138,802
INDEX PKR080501 SUBTOTAL		258,620	258,620	89,187	138,802	138,802
SUBACTIVITY 01 SUBTOTAL		258,620	258,620	89,187	138,802	138,802
ACTIVITY 05 SUBTOTAL		258,620	258,620	89,187	138,802	138,802
DIVISION 08 SUBTOTAL		451,720	451,720	176,433	260,444	279,282
DEPARTMENT PKR SUBTOTAL		451,720	451,720	176,433	260,444	279,282

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FUND :409
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD409.01 SANITATION - OPERATIONS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q583 VEHICLE RENTAL FUND					2,415,852	
Q699 CIP SUBFUND TRANS IN	45,117					
CHARACTER 08 SUBTOTAL	45,117				2,415,852	
CHARACTER :09 BALANCES & RESERVES						
X901 APPROPRIATED FUND BA		270,866	270,866			2,156,389
X902 PRIOR YEAR OPER BALA						6,954,596
X918 RES FOR OPERATIONS		3,170,631	3,170,631			
CHARACTER 09 SUBTOTAL		3,441,497	3,441,497			9,110,985
INDEX FD409.01 SUBTOTAL	45,117	3,441,497	3,441,497		2,415,852	9,110,985
SUBACTIVITY 01 SUBTOTAL	45,117	3,441,497	3,441,497		2,415,852	9,110,985
ACTIVITY 01 SUBTOTAL	45,117	3,441,497	3,441,497		2,415,852	9,110,985
DIVISION 01 SUBTOTAL	45,117	3,441,497	3,441,497		2,415,852	9,110,985
DEPARTMENT TRN SUBTOTAL	45,117	3,441,497	3,441,497		2,415,852	9,110,985
FUND 409 SUBTOTAL	18,924,366	22,591,219	22,591,219	12,245,479	25,255,097	27,927,525

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FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :04 PERSONNEL SERVICES
 SUBACTIVITY:02 PERSONNEL
 INDEX CODE :PBS010402 PERSONNEL
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	240			245		
CHARACTER 06 SUBTOTAL	240			245		
INDEX PBS010402 SUBTOTAL	240			245		
SUBACTIVITY 02 SUBTOTAL	240			245		
ACTIVITY 04 SUBTOTAL	240			245		

ACTIVITY :05 FINANCE SERVICES
 SUBACTIVITY:01 FINANCE SERVICES
 INDEX CODE :PBS010501 FINANCE SERVICES SUPPORT
 CHARACTER :04 CHGS FOR SERVICE

J184 TRASH REMOVAL FEES	240					
J276 WATER SALES	58,976,956	63,729,750	63,729,750	42,407,858	63,617,903	66,500,643
J277 CREDIT CARD DISCOUNT	-401,333	-273,760	-273,760	-297,392	-273,760	-414,670
J278 WATER SERVICE INSTAL	544,611	600,000	600,000	510,040	600,000	385,739
J279 WATER DROUGHT SURCHA	352					
J280 SEWER SERVICE CHARGE	40,679,983	42,700,000	42,700,000	29,216,955	43,415,920	45,537,782
J281 2011 10% SEWER SURCH	573,776	560,000	560,000	413,803	560,000	600,000
J282 CONTRA LARGE USER FE	-16,309,803	-17,702,358	-17,702,358	-8,907,181	-16,373,510	-17,967,312
J283 SEWER DROUGHT SURCHA	-89					
J284 WRITE OFF RECOVERIES	76,845	85,600	85,600	89,978	33,093	77,450
J289 2011 CONNECTION FEE	742,484	500,000	500,000	22,213	500,000	
J292 LABORATORY SERVICES	28,454	29,700	29,700	25,757	29,700	29,350
J298 REVENUE FROM PAID WA	8,117	12,740	12,740	3,297	12,740	11,300
J300 SERVICE CHARGE	543,781	540,000	540,000	386,327	540,000	548,000
J302 DISHONORED CHECK FEE	31,370	33,000	33,000	23,418	33,000	32,800
CHARACTER 04 SUBTOTAL	85,495,744	90,814,672	90,814,672	63,895,073	92,695,086	95,341,082

FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :05 FINANCE SERVICES
 SUBACTIVITY:01 FINANCE SERVICES
 INDEX CODE :PBS010501 FINANCE SERVICES SUPPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103	EARN-POOLED INVESTME	126,856	135,000	135,000	17,661	122,111	236,118
N129	OTHER INCOME (PENALT	170,976	215,000	215,000	142,438		
N130	INTEREST-CONNECTION	104,849	77,725	77,725	29,383		
N133	INTEREST ON PAID LIE	8,769	10,000	10,000	13,232		
N365	CORAL RIDGE COUNTRY	6,723	6,494	6,494	6,821	6,494	6,494
N477	GAIN/LOSS ON FIXED A	-681,327					
N552	ENGINEERING-INTERFUN	2,081,554	2,000,000	2,000,000			
N572	P/W/OTHER-INTERFUND	19,036	25,000	25,000	109,627	25,000	30,000
N594	CHARGES TO OTHER FUN	214					
N600	PIPE CREW-INTERFUND	2,114,875	2,000,000	2,000,000	944,614	2,000,000	2,300,000
N900	MISCELLANEOUS INCOME	123,213	120,000	120,000	62,190	120,000	128,600
N938	INSURANCE CARRIER RE				150		
N945	REPAIRS-OUTSIDE CONT	37,674	30,000	30,000	14,857	30,000	32,950
N947	NEW LATERALS & MISC	31,500	35,000	35,000	98,000	35,000	63,500
N948	PIPE YARD INVENTORY		1,200,000	1,200,000	990,656	1,200,000	1,200,000
CHARACTER 06 SUBTOTAL		4,144,912	5,854,219	5,854,219	2,429,629	3,538,605	3,997,662
INDEX PBS010501 SUBTOTAL		89,640,656	96,668,891	96,668,891	66,324,702	96,233,691	99,338,744
SUBACTIVITY 01 SUBTOTAL		89,640,656	96,668,891	96,668,891	66,324,702	96,233,691	99,338,744
ACTIVITY 05 SUBTOTAL		89,640,656	96,668,891	96,668,891	66,324,702	96,233,691	99,338,744

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FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :06 COMMUNICATIONS
 SUBACTIVITY:01 SUPPORT
 INDEX CODE :PBS010601 COMMUNICATIONS SUPPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME				160		
CHARACTER 06 SUBTOTAL				160		
INDEX PBS010601 SUBTOTAL				160		
SUBACTIVITY 01 SUBTOTAL				160		
ACTIVITY 06 SUBTOTAL				160		
DIVISION 01 SUBTOTAL	89,640,896	96,668,891	96,668,891	66,325,107	96,233,691	99,338,744

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FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :05 CUSTOMER SERVICE
 ACTIVITY :01 SUPPORT
 SUBACTIVITY:01 SUPPORT
 INDEX CODE :PBS050101 CUSTOMER SERVICE SUPPORT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J130 FIRE/RESCUE TRANSPOR	-500					
CHARACTER 04 SUBTOTAL	-500					
CHARACTER :06 MISC REVENUES						
N945 REPAIRS-OUTSIDE CONT				938		
CHARACTER 06 SUBTOTAL				938		
INDEX PBS050101 SUBTOTAL	-500			938		
SUBACTIVITY 01 SUBTOTAL	-500			938		
ACTIVITY 01 SUBTOTAL	-500			938		
ACTIVITY :03 FIELD SERVICES						
SUBACTIVITY:02 FIRE HYDRANT AND VALUES						
INDEX CODE :PBS050302 FIRE HYDRANT AND VALUES						
N401 COLLISION REPAIR REI	1,010			8,896		
CHARACTER 06 SUBTOTAL	1,010			8,896		
INDEX PBS050302 SUBTOTAL	1,010			8,896		
SUBACTIVITY 02 SUBTOTAL	1,010			8,896		
ACTIVITY 03 SUBTOTAL	1,010			8,896		

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FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :05 CUSTOMER SERVICE
 ACTIVITY :06 OFFICE SUPPORT
 SUBACTIVITY:01 OFFICE SUPPORT CLERICAL
 INDEX CODE :PBS050601 OFFICE SUPPORT CLERICAL
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	-89					
CHARACTER 06 SUBTOTAL	-89					
INDEX PBS050601 SUBTOTAL	-89					
SUBACTIVITY 01 SUBTOTAL	-89					
ACTIVITY 06 SUBTOTAL	-89					
DIVISION 05 SUBTOTAL	421			9,834		

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FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :06 UTILITIES ENGINEERING
 ACTIVITY :01 UTILITIES ENGINEERING
 SUBACTIVITY:01 UTILITIES ENGINEERING OPERATIONS
 INDEX CODE :PBS060101 UTILITIES ENGINEERING OPERATIONS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N552 ENGINEERING-INTERFUN				340,246	676,500	676,500
CHARACTER 06 SUBTOTAL				340,246	676,500	676,500
INDEX PBS060101 SUBTOTAL				340,246	676,500	676,500
SUBACTIVITY 01 SUBTOTAL				340,246	676,500	676,500
ACTIVITY 01 SUBTOTAL				340,246	676,500	676,500
DIVISION 06 SUBTOTAL				340,246	676,500	676,500

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FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 SUBACTIVITY:03 WASTEWATER REPAIRS
 INDEX CODE :PBS660503 WASTEWATER REPAIRS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N945 REPAIRS-OUTSIDE CONT	19,434					
CHARACTER 06 SUBTOTAL	19,434					
INDEX PBS660503 SUBTOTAL	19,434					
SUBACTIVITY 03 SUBTOTAL	19,434					
ACTIVITY 05 SUBTOTAL	19,434					
ACTIVITY :06 INDEX CODE :PBS660603						
		INSTALLATION/REPAIR MAINTENANCE SERVICES				
N988 ASSET RECOVERY	9,634					
CHARACTER 06 SUBTOTAL	9,634					
INDEX PBS660603 SUBTOTAL	9,634					
SUBACTIVITY 03 SUBTOTAL	9,634					

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FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 SUBACTIVITY:07 SMALL ENGINE REPAIR
 INDEX CODE :PBS660607 SMALL ENGINE REPAIR
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N572 P/W/OTHER-INTERFUND	1,882					
CHARACTER 06 SUBTOTAL	1,882					
INDEX PBS660607 SUBTOTAL	1,882					
SUBACTIVITY 07 SUBTOTAL	1,882					
ACTIVITY 06 SUBTOTAL	11,516					
DIVISION 66 SUBTOTAL	30,950					

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FUND :450
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :70 DEPT SUPPORT
 ACTIVITY :01 GENERAL WATER & SEWER EXPENDITURES
 SUBACTIVITY:01 GENERAL EXPENDITURES
 INDEX CODE :PBS700101 WATER & SEWER GENERAL EXPENDITURES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N572 P/W/OTHER-INTERFUND	87,318					
CHARACTER 06 SUBTOTAL	87,318					
INDEX PBS700101 SUBTOTAL	87,318					
SUBACTIVITY 01 SUBTOTAL	87,318					
ACTIVITY 01 SUBTOTAL	87,318					
DIVISION 70 SUBTOTAL	87,318					
DEPARTMENT PBS SUBTOTAL	89,759,585	96,668,891	96,668,891	66,675,187	96,910,191	100,015,244

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FUND :450
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD450.01 WATER AND SEWER - OPERATIONS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q454 WATER & SEWER GEN CA	3,504,372		1,294,417	1,294,417	1,294,417	
Q583 VEHICLE RENTAL FUND					3,966,900	
Q698 DEBT SUBFUND TRANS I		31,114,097	31,114,097			
CHARACTER 08 SUBTOTAL	3,504,372	31,114,097	32,408,514	1,294,417	5,261,317	
CHARACTER :09 BALANCES & RESERVES						
X901 APPROPRIATED FUND BA						5,033,477
X902 PRIOR YEAR OPER BALA		46,505,578	46,505,578			33,561,969
CHARACTER 09 SUBTOTAL		46,505,578	46,505,578			38,595,446
INDEX FD450.01 SUBTOTAL	3,504,372	77,619,675	78,914,092	1,294,417	5,261,317	38,595,446
INDEX CODE :FD450.02 WATER AND SEWER - DEBT SERVICE						
CHARACTER :06 MISC REVENUES						
N101 EARN-NON POOL INVEST	187,515			58,068		
CHARACTER 06 SUBTOTAL	187,515			58,068		

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FUND :450
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD450.02 WATER AND SEWER - DEBT SERVICE
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q698 DEBT SUBFUND TRANS I	29,653,287			20,986,602		
CHARACTER 08 SUBTOTAL	29,653,287			20,986,602		
INDEX FD450.02 SUBTOTAL	29,840,802			21,044,670		
SUBACTIVITY 01 SUBTOTAL	33,345,174	77,619,675	78,914,092	22,339,087	5,261,317	38,595,446
ACTIVITY 01 SUBTOTAL	33,345,174	77,619,675	78,914,092	22,339,087	5,261,317	38,595,446
DIVISION 01 SUBTOTAL	33,345,174	77,619,675	78,914,092	22,339,087	5,261,317	38,595,446
DEPARTMENT TRN SUBTOTAL	33,345,174	77,619,675	78,914,092	22,339,087	5,261,317	38,595,446
FUND 450 SUBTOTAL	123,104,759	174,288,566	175,582,983	89,014,274	102,171,508	138,610,690

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FUND :451
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 SUBACTIVITY:01 SUPPORT
 INDEX CODE :PBS670501 LOHMEYER REGIONAL PLANT SUPPORT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J304 FORT LAUDERDALE	16,309,803	17,702,358	17,702,358	8,907,181	16,373,510	17,967,312
J306 OAKLAND PARK	2,863,775	3,439,071	3,439,071	2,029,742	3,183,382	3,493,254
J310 TAMARAC	127,766	114,082	114,082	84,808	110,903	121,698
J311 DAVIE	24,413	21,946	21,946	14,138	20,714	22,731
J312 WILTON MANORS	668,333	881,462	881,462	528,781	808,516	887,218
CHARACTER 04 SUBTOTAL	19,994,090	22,158,919	22,158,919	11,564,650	20,497,025	22,492,213
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	48,284	50,000	50,000	11,122	17,306	28,542
N477 GAIN/LOSS ON FIXED A	-158,384					
N900 MISCELLANEOUS INCOME	9,976	6,000	6,000	1,442	6,000	17,509
CHARACTER 06 SUBTOTAL	-100,124	56,000	56,000	12,564	23,306	46,051
INDEX PBS670501 SUBTOTAL	19,893,966	22,214,919	22,214,919	11,577,214	20,520,331	22,538,264
SUBACTIVITY 01 SUBTOTAL	19,893,966	22,214,919	22,214,919	11,577,214	20,520,331	22,538,264

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FUND :451
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 SUBACTIVITY:03 OPERATIONS
 INDEX CODE :PBS670503 LOHMEYER REGIONAL PLANT OPERATIONS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	-868					
CHARACTER 06 SUBTOTAL	-868					
INDEX PBS670503 SUBTOTAL	-868					
SUBACTIVITY 03 SUBTOTAL	-868					
ACTIVITY 05 SUBTOTAL	19,893,098	22,214,919	22,214,919	11,577,214	20,520,331	22,538,264
DIVISION 67 SUBTOTAL	19,893,098	22,214,919	22,214,919	11,577,214	20,520,331	22,538,264
DEPARTMENT PBS SUBTOTAL	19,893,098	22,214,919	22,214,919	11,577,214	20,520,331	22,538,264

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FUND :451
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD451.01 CENTRAL REGIONAL W/W SYSTEM - OPERATIONS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q583 VEHICLE RENTAL FUND					223,128	
CHARACTER 08 SUBTOTAL					223,128	
CHARACTER :09	BALANCES & RESERVES					
X101 DEBT SERVICE RESERVE		567,746	567,746			
X102 REPLAC/IMPRVMT RESER		7,827,310	7,827,310			
X902 PRIOR YEAR OPER BALA		275,901	275,901			6,493,679
CHARACTER 09 SUBTOTAL		8,670,957	8,670,957			6,493,679
INDEX FD451.01 SUBTOTAL		8,670,957	8,670,957		223,128	6,493,679
SUBACTIVITY 01 SUBTOTAL		8,670,957	8,670,957		223,128	6,493,679
ACTIVITY 01 SUBTOTAL		8,670,957	8,670,957		223,128	6,493,679
DIVISION 01 SUBTOTAL		8,670,957	8,670,957		223,128	6,493,679
DEPARTMENT TRN SUBTOTAL		8,670,957	8,670,957		223,128	6,493,679
FUND 451 SUBTOTAL	19,893,098	30,885,876	30,885,876	11,577,214	20,743,459	29,031,943

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FUND :461
 DEPARTMENT :PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 SUBACTIVITY:01 PARKING SERVICES
 INDEX CODE :PAR020101 PARKING SERVICES
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J376	MTR-ZN1 CENTRAL BUSI	2,382,847					
J377	MTR-ZN2 S OF RIVER	214,141					
J378	MTR-ZN3 N OF BROWARD	101,548					
J379	MTR-ZN4A BEACH/S OF	924,362					
J381	MTR-ZN5 GALT MILE AR	182,644					
J382	MTR-ZN6 N OF SUNRISE	142,696					
J383	MTR-BREAKERS AVENUE	84,122					
J384	MTRS-NORTH BEACH	538,054					
J385	MTR-PERSONAL PARK	35,565					
J404	MTR-OCEANSIDE LOT	1,328,294					
J405	MTR-J LOT 100 BK N A	8,137					
J406	MTR-N LOT 1000 BK/SE	78,610					
J407	MTR-W LOT 1308 E LAS	26,001					
J408	MTR-A LOT 500 BK/NE	255					
J409	MTR-H LOT 800 BK/SE	241,731					
J410	MTR-A1A AND SEBASTIA	183,234					
J411	MTR-O LOT CITY HALL	88,994					
J412	MTR-COUNTY LOT II	53,843					
J413	MTR-G LOT GALT OCEAN	25,085					
J416	MTR-X LOT NE 33 ST/3	10,320					
J418	MTR-POLICE STATION	1					
J419	MTR-V LOT SE 2 CT/13	67,692					
J420	MTR-P LOT SE 2 CT/15	79,094					
J421	MTR-U LOT SEABREEZE	72,441					
J426	MTR-COUNTY LOT I	54,993					
J430	PMT-R LOT A1A & SEBA	3,198					
J432	PMT-V LOT SE 2 CT/13	5,039					
J434	MTR-LOT 301 N ANDREW	1,654					
J438	MTR-LOT BRIDGESIDE S	75,386					
J439	MTR-LOT OCEAN PARK	38,195					
J440	MTR-LOT 17TH STREET	64,521					
J442	MTR-BRIDGESIDE SQ MA	3,828					
J481	ATTEND-OTHER HOURS	12					
J483	MTR-BIRCH (E LOT)	199,606					
J484	MTR-FT LAUD BEACH PA	507,773					
J485	MTR-BEACH RESIDENCY	28,447					
J525	PMT - RIVER HOUSE LO	4,494					
J526	PMT-H LOT 800 BK/SE	5,400					
J527	PMT-E LOT BIRCH	21,463					

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FUND :461
 DEPARTMENT :PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 SUBACTIVITY:01 PARKING SERVICES
 INDEX CODE :PAR020101 PARKING SERVICES
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J528	PMT-CITY PARKING GAR	1,250,342					
J530	PMT-G LOT GALT OCEAN	15,593					
J531	PMT-LOT O	97,511					
J532	PMT-ZN5 NORTH GALT	25,008					
J535	PMT - RECREATION LOT	7,425					
J537	PMT-P LOT SE 2 CT/15	540					
J539	PMT-N LOT 1000 SE 4T	4,568					
J545	PMT-CASA VECCHIA VAL	55,844					
J547	PMT-BRIDGESIDE SQUAR	115,951					
J554	PMT-SW 13 ST (BGMC)	9,900					
J555	PMT- TUNNEL	5,265					
J556	PMT- ONE RIVER PLAZA	6,720					
J557	PMT- NE 25 AVE	3,240					
J558	PMT- ANDREWS AVE	1,080					
J559	PMT- SE 2ND COURT	11,115					
J561	PMT- CROSSROADS	1,058					
J569	PMT- MISC PARKING PM	2,700					
J576	MTR-CITY PARKING GAR	680,266					
J577	PMT-17TH ST CAUSEWAY	2,420					
J578	PMT-RPPP BIRCH FINGE	10,940					
J579	PMT- WEST A1A	398					
CHARACTER 04 SUBTOTAL		10,191,604					

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FUND :461
 DEPARTMENT :PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 SUBACTIVITY:01 PARKING SERVICES
 INDEX CODE :PAR020101 PARKING SERVICES
 CHARACTER :05 FINES AND FORFEITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
M101 COURT FINES - FIRE	-60					
M105 PARKING CITATIONS	2,486,499					
M107 HANDICAP PARKING CIT	5,671					
CHARACTER 05 SUBTOTAL	2,492,110					
CHARACTER :06 MISC REVENUES						
G305 PARKING-INTERFD SVC	1,311					
N103 EARN-POOLED INVESTME	58,678					
N352 ASD GARAGE JOINT VEN	99,313					
N542 PARKING ENGINEER - I	79,287					
N571 MISC CHARGES TO OTHE	6,569					
N591 INTERFUND OVERTIME R	756					
N597 CHGS TO OTHER FDS	56,903					
N900 MISCELLANEOUS INCOME	67,839					
CHARACTER 06 SUBTOTAL	370,656					
INDEX PAR020101 SUBTOTAL	13,054,370					
SUBACTIVITY 01 SUBTOTAL	13,054,370					
ACTIVITY 01 SUBTOTAL	13,054,370					
DIVISION 02 SUBTOTAL	13,054,370					
DEPARTMENT PAR SUBTOTAL	13,054,370					

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FUND :461
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :05 CITY HALL SECURITY
 SUBACTIVITY:01 CITY HALL SECURITY
 INDEX CODE :PBS030501 CITY HALL SECURITY
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME	235					
CHARACTER 06 SUBTOTAL	235					
INDEX PBS030501 SUBTOTAL	235					
SUBACTIVITY 01 SUBTOTAL	235					
ACTIVITY 05 SUBTOTAL	235					
DIVISION 03 SUBTOTAL	235					
DEPARTMENT PBS SUBTOTAL	235					

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FUND :461
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :01 TRANSP. & MOBILITY ADMIN SUPPORT
 ACTIVITY :01 TRANSP. & MOBILITY ADMIN SUPPORT
 SUBACTIVITY:01 TRANSP. & MOBILITY ADMIN SUPPORT
 INDEX CODE :TAM010101
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N597 CHGS TO OTHER FDS		107,866	107,866	71,910	107,866	107,866
N900 MISCELLANEOUS INCOME				3		
CHARACTER 06 SUBTOTAL		107,866	107,866	71,913	107,866	107,866
INDEX TAM010101 SUBTOTAL		107,866	107,866	71,913	107,866	107,866
SUBACTIVITY 01 SUBTOTAL		107,866	107,866	71,913	107,866	107,866
ACTIVITY 01 SUBTOTAL		107,866	107,866	71,913	107,866	107,866
DIVISION 01 SUBTOTAL		107,866	107,866	71,913	107,866	107,866

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FUND :461
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 SUBACTIVITY:01 PARKING SERVICES
 INDEX CODE :TAM020101
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J385 MTR-PERSONAL PARK		40,000	40,000	20,839	40,668	40,432
J485 MTR-BEACH RESIDENCY		28,000	28,000	17,155	28,467	28,302
J569 PMT- MISC PARKING PM				1,620		
J578 PMT-RPPP BIRCH FINGE		10,000	10,000	3,505	10,000	9,942
CHARACTER 04 SUBTOTAL		78,000	78,000	43,119	79,135	78,676
CHARACTER :05 FINES AND FORFEITS						
M105 PARKING CITATIONS				80		
CHARACTER 05 SUBTOTAL				80		
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME		50,000	50,000	11,020	30,357	33,909
N352 ASD GARAGE JOINT VEN		100,000	100,000	101,555	100,000	100,000
N542 PARKING ENGINEER - I		70,000	70,000			
N552 ENGINEERING-INTERFUN				9,443	12,000	
N571 MISC CHARGES TO OTHE		5,245	5,245	3,140	4,700	
N591 INTERFUND OVERTIME R				978	2,000	
N597 CHGS TO OTHER FDS				4,640		
N900 MISCELLANEOUS INCOME		7,500	7,500	10,679	7,500	7,500
CHARACTER 06 SUBTOTAL		232,745	232,745	141,455	156,557	141,409
INDEX TAM020101 SUBTOTAL		310,745	310,745	184,654	235,692	220,085
SUBACTIVITY 01 SUBTOTAL		310,745	310,745	184,654	235,692	220,085

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FUND :461
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 SUBACTIVITY:07 PARKING ENFORCEMENT
 INDEX CODE :TAM020107
 CHARACTER :05 FINES AND FORFEITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
M105 PARKING CITATIONS		2,800,000	2,800,000	1,595,176	2,493,766	2,800,000
M107 HANDICAP PARKING CIT		7,000	7,000	5,053	6,234	7,000
CHARACTER 05 SUBTOTAL		2,807,000	2,807,000	1,600,229	2,500,000	2,807,000

CHARACTER :06 MISC REVENUES

N900 MISCELLANEOUS INCOME				-51		
CHARACTER 06 SUBTOTAL				-51		
INDEX TAM020107 SUBTOTAL		2,807,000	2,807,000	1,600,178	2,500,000	2,807,000
SUBACTIVITY 07 SUBTOTAL		2,807,000	2,807,000	1,600,178	2,500,000	2,807,000
ACTIVITY 01 SUBTOTAL		3,117,745	3,117,745	1,784,832	2,735,692	3,027,085

ACTIVITY :02 PARKING ON STREET METERS
 SUBACTIVITY:01 PARKING ON STREET METERS
 INDEX CODE :TAM020201
 CHARACTER :04 CHGS FOR SERVICE

J376 MTR-ZN1 CENTRAL BUSI		2,100,000	2,100,000	1,641,384	2,135,054	2,122,659
J377 MTR-ZN2 S OF RIVER		205,000	205,000	154,197	208,422	207,212
J378 MTR-ZN3 N OF BROWARD		100,000	100,000	87,663	101,669	101,079
J379 MTR-ZN4A BEACH/S OF		850,000	850,000	601,610	864,188	859,172
J381 MTR-ZN5 GALT MILE AR		175,000	175,000	120,801	177,921	176,888
J382 MTR-ZN6 N OF SUNRISE		138,000	138,000	102,995	140,304	139,489
J383 MTR-BREAKERS AVENUE		70,000	70,000	51,834	71,168	70,755
J413 MTR-G LOT GALT OCEAN				3		
J442 MTR-BRIDGESIDE SQ MA		4,500	4,500	1,070		
J532 PMT-ZN5 NORTH GALT		28,000	28,000	25,586	28,000	27,837
J554 PMT-SW 13 ST(BGMC)		9,000	9,000	5,175	9,000	8,948
J555 PMT- TUNNEL		4,500	4,500	1,845	4,500	4,474
J556 PMT- ONE RIVER PLAZA		6,500	6,500	3,920	6,500	6,462
J557 PMT- NE 25 AVE		2,500	2,500	1,620	2,500	2,485
J558 PMT- ANDREWS AVE		1,000	1,000	540	1,000	994

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FUND :461
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 PARKING ON STREET METERS
 SUBACTIVITY:01 PARKING ON STREET METERS
 INDEX CODE :TAM020201
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J559 PMT- SE 2ND COURT		10,000	10,000	7,425	10,000	9,942
J578 PMT-RPPP BIRCH FINGE				140		
CHARACTER 04 SUBTOTAL		3,704,000	3,704,000	2,807,808	3,760,226	3,738,396
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME				233		
CHARACTER 06 SUBTOTAL				233		
INDEX TAM020201 SUBTOTAL		3,704,000	3,704,000	2,808,041	3,760,226	3,738,396
SUBACTIVITY 01 SUBTOTAL		3,704,000	3,704,000	2,808,041	3,760,226	3,738,396
SUBACTIVITY:02 PARKING ON NORTH BEACH METERS						
INDEX CODE :TAM020202						
CHARACTER :04 CHGS FOR SERVICE						
J384 MTRS-NORTH BEACH		590,000	590,000	197,940	599,848	596,366
J579 PMT- WEST A1A		500	500		500	497
CHARACTER 04 SUBTOTAL		590,500	590,500	197,940	600,348	596,863
INDEX TAM020202 SUBTOTAL		590,500	590,500	197,940	600,348	596,863
SUBACTIVITY 02 SUBTOTAL		590,500	590,500	197,940	600,348	596,863
ACTIVITY 02 SUBTOTAL		4,294,500	4,294,500	3,005,981	4,360,574	4,335,259

FUND :461
DEPARTMENT :TAM TRANSPORTATION & MOBILITY
DIVISION :02 PARKING SERVICES
ACTIVITY :03 PARKING LOTS
SUBACTIVITY:01 PARKING LOTS
INDEX CODE :TAM020301
CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J375 MTR-AA LOT-SE 15TH S		100,000	100,000	75,586	101,669	101,079
J405 MTR-J LOT 100 BK N A		9,000	9,000	4,785	9,150	9,097
J406 MTR-N LOT 1000 BK/SE		75,000	75,000	46,149	79,252	75,809
J407 MTR-W LOT 1308 E LAS		30,000	30,000	16,930	30,501	30,324
J408 MTR-A LOT 500 BK/NE		200	200	343	203	202
J409 MTR-H LOT 800 BK/SE		210,000	210,000	198,615	213,505	212,266
J412 MTR-COUNTY LOT II		55,000	55,000	41,837	55,918	55,593
J413 MTR-G LOT GALT OCEAN		22,000	22,000	18,923	22,367	22,237
J414 MTR-T LOT-SHOF POOL		110,969	110,969	47,532	112,821	112,166
J416 MTR-X LOT NE 33 ST/3		6,000	6,000	7,425	6,100	6,065
J419 MTR-V LOT SE 2 CT/13		65,000	65,000	48,660	66,085	65,701
J420 MTR-P LOT SE 2 CT/15		80,000	80,000	53,080	81,335	80,863
J421 MTR-U LOT SEABREEZE		65,000	65,000	49,930	66,085	65,701
J426 MTR-COUNTY LOT I		52,000	52,000	41,043	52,868	52,561
J431 MTR-EE LOT-GEO ENGLI		26,498	26,498	14,065	26,940	26,784
J432 PMT-V LOT SE 2 CT/13		4,000	4,000	3,060	4,000	3,977
J434 MTR-LOT 301 N ANDREW		1,000	1,000	1,010	1,017	1,011
J439 MTR-LOT OCEAN PARK		35,000	35,000	23,498	35,854	35,378
J440 MTR-LOT 17TH STREET		60,000	60,000	58,125	61,002	60,647
J441 MTR-COOLEYS LANDING		20,000	20,000	11,133	20,334	20,216
J443 MTR-LOT 1ST UNITED M				46		
J477 MTR - BEACH PARK SHA		500,000	500,000			
J484 MTR-FT LAUD BEACH PA		420,000	420,000	651,773	935,357	929,927
J525 PMT - RIVER HOUSE LO				2,835	2,500	2,500
J526 PMT-H LOT 800 BK/SE		6,000	6,000	4,320	6,000	5,965
J529 PMT-EE-GEO ENG PK		4,000	4,000	2,135	4,000	3,977
J530 PMT-G LOT GALT OCEAN		15,000	15,000	11,410	15,000	14,913
J535 PMT - RECREATION LOT		6,500	6,500	450	6,500	6,462
J536 PMT-AA LOT-SE 15TH S		10,000	10,000	6,960	10,000	9,942
J537 PMT-P LOT SE 2 CT/15		500	500	338	500	497
J539 PMT-N LOT 1000 SE 4T		4,600	4,600	1,384	4,600	4,573
J545 PMT-CASA VECCHIA VAL		60,660	60,660	40,440	60,660	60,308
J560 PMT- FT LAUD BEACH P				53		
J561 PMT- CROSSROADS		1,000	1,000	720	1,000	994
J569 PMT- MISC PARKING PM					1,000	1,000
J577 PMT-17TH ST CAUSEWAY		3,000	3,000	2,000	3,000	2,983
CHARACTER 04 SUBTOTAL		2,057,927	2,057,927	1,486,593	2,097,123	2,081,718

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :461
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 SUBACTIVITY:01 PARKING LOTS
 INDEX CODE :TAM020301
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N568 PARKING/MARINE INTER		17,138	17,138	11,426		
N591 INTERFUND OVERTIME R				370		
CHARACTER 06 SUBTOTAL		17,138	17,138	11,796		
INDEX TAM020301 SUBTOTAL		2,075,065	2,075,065	1,498,389	2,097,123	2,081,718
SUBACTIVITY 01 SUBTOTAL		2,075,065	2,075,065	1,498,389	2,097,123	2,081,718
SUBACTIVITY:02 PARKING-OCEANSIDE LOT						
INDEX CODE :TAM020302						
CHARACTER :04 CHGS FOR SERVICE						
J404 MTR-OCEANSIDE LOT		1,300,000	1,300,000	936,827	1,321,700	1,314,027
CHARACTER 04 SUBTOTAL		1,300,000	1,300,000	936,827	1,321,700	1,314,027
INDEX TAM020302 SUBTOTAL		1,300,000	1,300,000	936,827	1,321,700	1,314,027
SUBACTIVITY 02 SUBTOTAL		1,300,000	1,300,000	936,827	1,321,700	1,314,027

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FUND :461
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 SUBACTIVITY:03 PARKING-BIRCH/INTRACOASTAL LOT
 INDEX CODE :TAM020303
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J476 MTR - BIRCH SHARED		220,000	220,000			
J483 MTR-BIRCH (E LOT)		200,000	200,000	328,092	427,011	424,532
J527 PMT-E LOT BIRCH		20,000	20,000	12,028	20,000	19,884
CHARACTER 04 SUBTOTAL		440,000	440,000	340,120	447,011	444,416
INDEX TAM020303 SUBTOTAL		440,000	440,000	340,120	447,011	444,416
SUBACTIVITY 03 SUBTOTAL		440,000	440,000	340,120	447,011	444,416
SUBACTIVITY:04 PARKING-SEBASTIAN LOT						
INDEX CODE :TAM020304						
J410 MTR-A1A AND SEBASTIA		160,000	160,000	137,127	162,671	161,726
J430 PMT-R LOT A1A & SEBA		3,000	3,000	350	3,000	2,983
J438 MTR-LOT BRIDGESIDE S				-61		
CHARACTER 04 SUBTOTAL		163,000	163,000	137,416	165,671	164,709
INDEX TAM020304 SUBTOTAL		163,000	163,000	137,416	165,671	164,709
SUBACTIVITY 04 SUBTOTAL		163,000	163,000	137,416	165,671	164,709
ACTIVITY 03 SUBTOTAL		3,978,065	3,978,065	2,912,752	4,031,505	4,004,870

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FUND :461
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 SUBACTIVITY:01 PARKING CITY PARK GARAGE
 INDEX CODE :TAM020401
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J528 PMT-CITY PARKING GAR		1,200,000	1,200,000	903,055	1,200,000	1,193,034
J576 MTR-CITY PARKING GAR		750,000	750,000	406,010	762,519	758,093
CHARACTER 04 SUBTOTAL		1,950,000	1,950,000	1,309,065	1,962,519	1,951,127
CHARACTER :06 MISC REVENUES						
N591 INTERFUND OVERTIME R				312		
CHARACTER 06 SUBTOTAL				312		
INDEX TAM020401 SUBTOTAL		1,950,000	1,950,000	1,309,377	1,962,519	1,951,127
SUBACTIVITY 01 SUBTOTAL		1,950,000	1,950,000	1,309,377	1,962,519	1,951,127
SUBACTIVITY:02 PARKING-BRIDGESIDE SQ GARAGE						
INDEX CODE :TAM020402						
CHARACTER :04 CHGS FOR SERVICE						
J438 MTR-LOT BRIDGESIDE S		83,000	83,000	54,260	84,385	83,896
J442 MTR-BRIDGESIDE SQ MA				879	4,575	4,549
J547 PMT-BRIDGESIDE SQUAR		110,000	110,000	62,975	110,000	109,361
CHARACTER 04 SUBTOTAL		193,000	193,000	118,114	198,960	197,806
INDEX TAM020402 SUBTOTAL		193,000	193,000	118,114	198,960	197,806
SUBACTIVITY 02 SUBTOTAL		193,000	193,000	118,114	198,960	197,806

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FUND :461
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 SUBACTIVITY:03 PARKING CITY HALL GARAGE
 INDEX CODE :TAM020403
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J411 MTR-O LOT CITY HALL		80,000	80,000	57,502	81,335	80,863
J531 PMT-LOT O		115,000	115,000	109,459	115,000	114,332
CHARACTER 04 SUBTOTAL		195,000	195,000	166,961	196,335	195,195
CHARACTER :06 MISC REVENUES						
N900 MISCELLANEOUS INCOME				15		
CHARACTER 06 SUBTOTAL				15		
INDEX TAM020403 SUBTOTAL		195,000	195,000	166,976	196,335	195,195
SUBACTIVITY 03 SUBTOTAL		195,000	195,000	166,976	196,335	195,195
ACTIVITY 04 SUBTOTAL		2,338,000	2,338,000	1,594,467	2,357,814	2,344,128
DIVISION 02 SUBTOTAL		13,728,310	13,728,310	9,298,032	13,485,585	13,711,342
DEPARTMENT TAM SUBTOTAL		13,836,176	13,836,176	9,369,945	13,593,451	13,819,208

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FUND :461
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD461.01 PARKING SYSTEM - OPERATIONS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q583 VEHICLE RENTAL FUND					280,380	
CHARACTER 08 SUBTOTAL					280,380	
CHARACTER :09 BALANCES & RESERVES						
X110 W/C RESERVE		2,993,217	2,993,217			
X901 APPROPRIATED FUND BA		619,597	619,597			1,795,879
X902 PRIOR YEAR OPER BALA		7,003,672	7,003,672			9,986,552
CHARACTER 09 SUBTOTAL		10,616,486	10,616,486			11,782,431
INDEX FD461.01 SUBTOTAL		10,616,486	10,616,486		280,380	11,782,431
SUBACTIVITY 01 SUBTOTAL		10,616,486	10,616,486		280,380	11,782,431
ACTIVITY 01 SUBTOTAL		10,616,486	10,616,486		280,380	11,782,431
DIVISION 01 SUBTOTAL		10,616,486	10,616,486		280,380	11,782,431
DEPARTMENT TRN SUBTOTAL		10,616,486	10,616,486		280,380	11,782,431
FUND 461 SUBTOTAL	13,054,605	24,452,662	24,452,662	9,369,945	13,873,831	25,601,639

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :468
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 SUBACTIVITY:01 EXECUTIVE AIRPORT
 INDEX CODE :BUS070101 EXECUTIVE AIRPORT
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J600	PAR 0 FBO-SHELTAIR	244,281					
J603	PAR 1B FBO-SHELTAIR	106,575					
J605	PAR 2 FBO-ZELEY AVIA	95,328					
J606	PAR 2A - ROSS SOUTHE	30,696					
J607	PAR 3 FBO-BUEHLER AV	7,843					
J609	PAR 4 FBO-SHELTAIR (	293,624					
J611	PAR 5 FBO-SHELTAIR (	308,897					
J613	PAR 7B FBO-SHELTAIR	35,843					
J617	PAR 8B FBO-KC FXE AV	130,618					
J619	PAR 8C FBO-WORLD JET	167,868					
J623	PAR 8H-(SE TOYOTA)	47,671					
J625	PAR 9 FBO-EXECUTIVE	224,730					
J627	PAR 10A/B - WORLD JE	68,452					
J629	PAR 15 FBO-AERO INDU	44,606					
J630	PAR 16 FBO-SHELTAIR	135,363					
J631	PAR 18 FBO-PERSONAL	45,538					
J633	PAR 20 FBO-SHELTAIR	28,912					
J635	PAR 22 FBO-SHELTAIR/	154,806					
J637	PAR 11A/B/C - WORLD	118,338					
J656	PAR 4 FUEL SHELTAIR/	650,067					
J658	PAR 8H FUEL SE TOYOT	86,183					
J662	PAR 8A FUEL-EXECUPOR	26,708					
J664	PAR 9A/C FUEL-EXEC J	137,669					
J666	PAR 11A/B FUEL-WORLD	102,491					
J667	PAR 15 FUEL-SANO	95,217					
J673	PAR 7B FUEL - FL JET	52,747					
J675	PAR 2A FUEL - ROSS P	36,858					
CHARACTER 04 SUBTOTAL		3,477,929					

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FUND :468
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 SUBACTIVITY:01 EXECUTIVE AIRPORT
 INDEX CODE :BUS070101 EXECUTIVE AIRPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103	EARN-POOLED INVESTME	73,557					
N127	INTEREST ON LATE A/R	10,454			19		
N257	FT LAUD STADIUM	56,659					
N259	SCHOOL BOARD LOCKART	111,444					
N261	PAR 1A-EXECUTIVE AIR	75,897					
N262	PAR 8D LEASE-PERFORM	76,720					
N263	PAR 8F1-RISING TIDE	141,655					
N264	PAR 8F2-GRAND PRIX F	104,975					
N265	PAR 8G-KSR LLC	33,612					
N269	PAR 21A-AIRPORT EXEC	187,212					
N270	PAR 23-FLA ATLANTIC	37,791					
N271	LOTS 32/33-DETTMAN P	90,856					
N272	LOTS 29/30/34/35-CRO	286,326					
N274	LOTS 16/17-BRD CTY B	189,500					
N275	LOTS 23/24-CYPRESS C	130,497					
N276	PAR 19A-CITICORP N.	262,102					
N279	PAR 13-YANKEE BLVD I	272,275					
N280	LOTS 1/2-TO CYPRESS	6,512					
N281	LOTS 22/41/42-CYPRES	287,467					
N283	LOTS 4/5-LIBERTY PRO	179,592					
N284	LOTS 4/5-LIBERTY PRO	4,214					
N285	LOTS 1/2-TO CYPRESS	146,569					
N286	LOT 3-RISING TIDE DE	97,785					
N289	FAU LEASE-GENERAL FU	9,000					
N294	PAR 0-SHELTAIR	-351					
N296	LOTS 18/19 (A) WELLS	77,876					
N300	LOTS 25/26/38/39 (E)	345,649					
N343	MISC PROPERTY RENTAL	106,370					
N597	CHGS TO OTHER FDS	72,867					
N651	AIRPORT PILOT	301,380					
N900	MISCELLANEOUS INCOME	23,340					
N968	MISC GRANT REIMBURSE	9,086					
CHARACTER 06 SUBTOTAL		3,808,888			19		
INDEX BUS070101 SUBTOTAL		7,286,817			19		
SUBACTIVITY 01 SUBTOTAL		7,286,817			19		
ACTIVITY 01 SUBTOTAL		7,286,817			19		

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FUND :468
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 SUBACTIVITY:01 EXECUTIVE AIRPORT
 INDEX CODE :BUS070101 EXECUTIVE AIRPORT
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
DIVISION 07 SUBTOTAL	7,286,817				19	
DEPARTMENT BUS SUBTOTAL	7,286,817				19	

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :468
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 SUBACTIVITY:01 EXECUTIVE AIRPORT
 INDEX CODE :TAM070101
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J600 PAR 0 FBO-SHELTAIR		248,574	248,574	175,392	255,339	258,435
J602 PAR 17 US GOVT				25,903	103,600	103,600
J603 PAR 1B FBO-SHELTAIR		107,694	107,694	71,050	106,575	106,575
J605 PAR 2 FBO-ZELEY AVIA		115,797	115,797	76,262	110,464	111,540
J606 PAR 2A - ROSS SOUTHE		33,481	33,481	22,707	34,206	34,821
J607 PAR 3 FBO-BUEHLER AV		7,843	7,843	4,575	7,843	68,081
J609 PAR 4 FBO-SHELTAIR (		298,784	298,784	210,820	306,916	310,637
J611 PAR 5 FBO-SHELTAIR (		314,425	314,425	213,987	321,712	328,428
J613 PAR 7B FBO-SHELTAIR		36,746	36,746	21,328	36,149	37,240
J617 PAR 8B FBO-KC FXE AV		133,085	133,085	104,779	133,236	135,618
J619 PAR 8C FBO-WORLD JET		156,733	156,733	105,066	157,813	163,073
J623 PAR 8H-(SE TOYOTA)		47,484	47,484	27,990	48,380	49,250
J625 PAR 9 FBO-EXECUTIVE		210,721	210,721	111,603	235,825	240,066
J627 PAR 10A/B - WORLD JE		68,337	68,337	45,883	67,830	69,050
J629 PAR 15 FBO-AERO INDU		58,882	58,882	29,848	44,771	45,426
J630 PAR 16 FBO-SHELTAIR		137,143	137,143	89,304	138,188	141,931
J631 PAR 18 FBO-PERSONAL		79,358	79,358	63,248	80,997	82,454
J633 PAR 20 FBO-SHELTAIR		28,910	28,910	19,646	29,535	29,975
J635 PAR 22 FBO-SHELTAIR/		157,527	157,527	107,207	161,814	163,776
J637 PAR 11A/B/C - WORLD		110,312	110,312	73,802	110,816	114,163
J656 PAR 4 FUEL SHELTAIR/		400,000	400,000	443,972	400,000	400,000
J658 PAR 8H FUEL SE TOYOT		40,000	40,000	43,064	40,000	40,000
J662 PAR 8A FUEL-EXECUPOR		55,000	55,000	20,188	55,000	55,000
J664 PAR 9A/C FUEL-EXEC J		90,000	90,000	41,173	90,000	90,000
J666 PAR 11A/B FUEL-WORLD		65,000	65,000	108,443	65,000	65,000
J667 PAR 15 FUEL-SANO		55,000	55,000	63,045	55,000	55,000
J673 PAR 7B FUEL - FL JET		40,000	40,000	30,719	40,000	40,000
J675 PAR 2A FUEL - ROSS P		7,500	7,500	30,785	7,500	7,500
CHARACTER 04 SUBTOTAL		3,104,336	3,104,336	2,381,789	3,244,509	3,346,639

FUND :468
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 SUBACTIVITY:01 EXECUTIVE AIRPORT
 INDEX CODE :TAM070101
 CHARACTER :06 MISC REVENUES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103	EARN-POOLED INVESTME		15,000	15,000	13,833	41,470	82,028
N127	INTEREST ON LATE A/R		3,500	3,500	8,129	8,500	3,500
N257	FT LAUD STADIUM		16,667	16,667	58,061	16,667	16,667
N259	SCHOOL BOARD LOCKART		25,000	25,000	13,555	25,000	25,000
N261	PAR 1A-EXECUTIVE AIR		76,279	76,279	50,852	150,000	150,000
N262	PAR 8D LEASE-PERFORM		77,052	77,052	50,834	76,252	76,252
N263	PAR 8F1-RISING TIDE		155,402	155,402	117,303	156,300	161,021
N264	PAR 8F2-GRAND PRIX F		105,623	105,623	71,033	106,401	109,614
N265	PAR 8G-KSR LLC		38,283	38,283	29,296	38,381	38,381
N269	PAR 21A-AIRPORT EXEC		184,148	184,148	122,766	184,148	184,148
N270	PAR 23-FLA ATLANTIC		37,461	37,461	6,244	37,461	57,083
N271	LOTS 32/33-DETTMAN P		99,706	99,706	67,385	101,587	103,414
N272	LOTS 29/30/34/35-CRO		343,591	343,591	286,967	343,591	343,591
N274	LOTS 16/17-BRD CTY B		189,500	189,500	126,333	189,500	189,500
N275	LOTS 23/24-CYPRESS C		142,361	142,361	94,907	142,361	142,361
N276	PAR 19A-CITICORP N.		262,102	262,102	174,735	262,102	262,102
N278	PAR 24-SOUTHERN ENVR					111,953	115,820
N279	PAR 13-YANKEE BLVD I		260,749	260,749	184,680	289,907	294,250
N280	LOTS 1/2-TO CYPRESS		6,512	6,512	4,341	6,512	6,948
N281	LOTS 22/41/42-CYPRES		287,970	287,970	167,689	290,455	305,347
N283	LOTS 4/5-LIBERTY PRO		195,919	195,919	146,939	200,133	213,722
N284	LOTS 4/5-LIBERTY PRO		4,214	4,214	3,161		
N285	LOTS 1/2-TO CYPRESS		141,528	141,528	97,713	146,569	146,343
N286	LOT 3-RISING TIDE DE		106,675	106,675	80,006	106,675	113,918
N289	FAU LEASE-GENERAL FU		9,000	9,000			
N296	LOTS 18/19 (A) WELLS		84,956	84,956	58,694	90,765	94,864
N300	LOTS 25/26/38/39 (E)		345,649	345,649	201,629	369,285	385,963
N343	MISC PROPERTY RENTAL		110,106	110,106		110,106	111,345
N552	ENGINEERING-INTERFUN				22,857	68,157	33,745
N597	CHGS TO OTHER FDS		67,648	67,648	45,096	67,648	68,409
N651	AIRPORT PILOT		255,222	255,222	170,146	255,222	261,952
N682	MISC EXPENSE REIMBUR				200,743	200,743	
N900	MISCELLANEOUS INCOME		20,713	20,713	18,862	20,713	20,713
N968	MISC GRANT REIMBURSE		20,000	20,000	4,748	20,000	5,000
CHARACTER 06 SUBTOTAL			3,688,536	3,688,536	2,699,537	4,234,564	4,123,001
INDEX TAM070101 SUBTOTAL			6,792,872	6,792,872	5,081,326	7,479,073	7,469,640
SUBACTIVITY 01 SUBTOTAL			6,792,872	6,792,872	5,081,326	7,479,073	7,469,640

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FUND :468
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 SUBACTIVITY:01 EXECUTIVE AIRPORT
 INDEX CODE :TAM070101 AIRPORT - OPERATIONS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
ACTIVITY 01 SUBTOTAL	-----	6,792,872	6,792,872	5,081,326	7,479,073	7,469,640
DIVISION 07 SUBTOTAL	-----	6,792,872	6,792,872	5,081,326	7,479,073	7,469,640
DEPARTMENT TAM SUBTOTAL	-----	6,792,872	6,792,872	5,081,326	7,479,073	7,469,640

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FUND :468
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD468.01 AIRPORT - OPERATIONS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q583 VEHICLE RENTAL FUND					369,540	
CHARACTER 08 SUBTOTAL					369,540	
CHARACTER :09 BALANCES & RESERVES						
X901 APPROPRIATED FUND BA		1,714,072	1,714,072			1,849,840
X902 PRIOR YEAR OPER BALA		10,867,511	10,867,511			14,903,190
CHARACTER 09 SUBTOTAL		12,581,583	12,581,583			16,753,030
INDEX FD468.01 SUBTOTAL		12,581,583	12,581,583		369,540	16,753,030
SUBACTIVITY 01 SUBTOTAL		12,581,583	12,581,583		369,540	16,753,030
ACTIVITY 01 SUBTOTAL		12,581,583	12,581,583		369,540	16,753,030
DIVISION 01 SUBTOTAL		12,581,583	12,581,583		369,540	16,753,030
DEPARTMENT TRN SUBTOTAL		12,581,583	12,581,583		369,540	16,753,030
FUND 468 SUBTOTAL	7,286,817	19,374,455	19,374,455	5,081,345	7,848,613	24,222,670

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FUND :470
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 SUBACTIVITY:02 STORM DRAIN REPAIR
 INDEX CODE :PBS660502 STORMWATER
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J284 WRITE OFF RECOVERIES	6,494	6,000	6,000	7,378	6,000	15,454
J326 STORMWATER FEES	5,343,857	5,775,000	5,775,000	3,738,325	5,564,901	5,871,074
CHARACTER 04 SUBTOTAL	5,350,351	5,781,000	5,781,000	3,745,703	5,570,901	5,886,528
CHARACTER :06 MISC REVENUES						
N103 EARN-POOLED INVESTME	54,433	55,000	55,000	10,055	34,091	50,229
N129 OTHER INCOME (PENALT	24,874	95,000	95,000	-76,010	95,000	12,181
CHARACTER 06 SUBTOTAL	79,307	150,000	150,000	-65,955	129,091	62,410
INDEX PBS660502 SUBTOTAL	5,429,658	5,931,000	5,931,000	3,679,748	5,699,992	5,948,938
SUBACTIVITY 02 SUBTOTAL	5,429,658	5,931,000	5,931,000	3,679,748	5,699,992	5,948,938
ACTIVITY 05 SUBTOTAL	5,429,658	5,931,000	5,931,000	3,679,748	5,699,992	5,948,938
DIVISION 66 SUBTOTAL	5,429,658	5,931,000	5,931,000	3,679,748	5,699,992	5,948,938

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FUND :470
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 SUBACTIVITY:03 STORMWATER ENVIRONMENTAL RESOURCES
 INDEX CODE :PBS690603 STORMWATER ENVIRONMENTAL RESOURCES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N552 ENGINEERING-INTERFUN				9,737		
CHARACTER 06 SUBTOTAL				9,737		
INDEX PBS690603 SUBTOTAL				9,737		
SUBACTIVITY 03 SUBTOTAL				9,737		
ACTIVITY 06 SUBTOTAL				9,737		
DIVISION 69 SUBTOTAL				9,737		
DEPARTMENT PBS SUBTOTAL	5,429,658	5,931,000	5,931,000	3,689,485	5,699,992	5,948,938

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FUND :470
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD470.01 STORMWATER - OPERATIONS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q583 VEHICLE RENTAL FUND					1,082,136	
CHARACTER 08 SUBTOTAL					1,082,136	
CHARACTER :09	BALANCES & RESERVES					
X901 APPROPRIATED FUND BA		1,370,255	1,370,255			
X902 PRIOR YEAR OPER BALA		10,524,660	10,524,660			
CHARACTER 09 SUBTOTAL		11,894,915	11,894,915			
INDEX FD470.01 SUBTOTAL		11,894,915	11,894,915		1,082,136	
SUBACTIVITY 01 SUBTOTAL		11,894,915	11,894,915		1,082,136	
ACTIVITY 01 SUBTOTAL		11,894,915	11,894,915		1,082,136	
DIVISION 01 SUBTOTAL		11,894,915	11,894,915		1,082,136	
DEPARTMENT TRN SUBTOTAL		11,894,915	11,894,915		1,082,136	
FUND 470 SUBTOTAL	5,429,658	17,825,915	17,825,915	3,689,485	6,782,128	5,948,938

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FUND :543
 DEPARTMENT :FIN FINANCE
 DIVISION :03 RISK MANAGEMENT
 ACTIVITY :01 CLAIMS ADMINISTRATION
 SUBACTIVITY:01 CLAIMS ADMINISTRATION
 INDEX CODE :FIN030101 CLAIMS ADMINISTRATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME	158,359					
CHARACTER 06 SUBTOTAL	158,359					
INDEX FIN030101 SUBTOTAL	158,359					
SUBACTIVITY 01 SUBTOTAL	158,359					
ACTIVITY 01 SUBTOTAL	158,359					
DIVISION 03 SUBTOTAL	158,359					
DEPARTMENT FIN SUBTOTAL	158,359					

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FUND :543
 DEPARTMENT :HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :05 RISK MANAGEMENT
 ACTIVITY :01 CLAIMS ADMINISTRATION
 SUBACTIVITY:01 CLAIMS ADMINISTRATION
 INDEX CODE :HRD050101 CLAIMS ADMINISTRATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME		50,000	50,000	28,669	100,000	100,000
CHARACTER 06 SUBTOTAL		50,000	50,000	28,669	100,000	100,000
INDEX HRD050101 SUBTOTAL		50,000	50,000	28,669	100,000	100,000
SUBACTIVITY 01 SUBTOTAL		50,000	50,000	28,669	100,000	100,000
ACTIVITY 01 SUBTOTAL		50,000	50,000	28,669	100,000	100,000
DIVISION 05 SUBTOTAL		50,000	50,000	28,669	100,000	100,000
DEPARTMENT HRD SUBTOTAL		50,000	50,000	28,669	100,000	100,000

FUND :543
 DEPARTMENT :INS SELF INSURANCE
 DIVISION :01 SELF INSURANCE CLAIMS
 ACTIVITY :01 SELF INSURANCE CLAIMS
 SUBACTIVITY:01 SELF INSURANCE CLAIMS
 INDEX CODE :INS010101 SELF INSURANCE CLAIMS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
G101 GENERAL FUND	8,439,246	2,943,988	2,943,988	1,962,692	2,943,988	7,190,447
G102 SANITATION FUND	544,578	186,023	186,023	124,011	186,023	434,595
G104 WATER & SEWER ENT	3,219,667	2,306,649	2,306,649	1,537,729	2,306,649	3,921,136
G105 CENTRAL REGIONAL W/W	401,695	267,024	267,024	178,016	267,024	397,620
G106 PARKING SYSTEM FUND	261,528	128,582	128,582	85,722	128,582	203,531
G107 ARTS & SCIENCE DISTR	1,450	1,450	1,450	970	1,450	29,539
G108 AIRPORT FUND	134,423	114,167	114,167	76,115	114,167	152,071
G109 STORMWATER FUND	152,520	57,432	57,432	38,292	57,432	156,233
G110 CENTRAL SERVICES FUN	17,105	15,184	15,184	10,120	15,184	66,548
G111 VEHICLE RENTAL FUND	100,579	57,915	57,915	38,611	57,915	80,052
G112 CITY INSURANCE FUND	11,207	3,013	3,013	2,009	3,013	12,986
G120 BEACH BUSINESS IMPRO	10	11	11	11	11	
G125 BUILDING PERMITS FUN	142,580	40,774	40,774	27,186	40,774	110,897
G126 ARRA GRANT FUND	33,715	3,170	3,170		3,170	
G127 CONFISCATED PROPERTY		5,019	5,019	3,343	5,019	
G128 DEA CONFISCATED PROP		1,790	1,790	1,190	1,790	
G129 HUD GRANT FUND				2,113	1,321	11,599
G307 CRA FUND	21,455	6,660	6,660	4,440	6,660	16,429
CHARACTER 04 SUBTOTAL	13,491,286	6,138,851	6,138,851	4,092,570	6,140,172	12,783,683
CHARACTER :06 MISC REVENUES						
N401 COLLISION REPAIR REI	76,207	60,000	60,000	57,611	60,000	60,000
N900 MISCELLANEOUS INCOME	63					
N940 REIMB FOR PROPERTY I	2,400	2,000	2,000	400	2,000	2,000
N967 OTHER INS RECOVERIES	15,529			4,702	4,702	
CHARACTER 06 SUBTOTAL	94,199	62,000	62,000	62,713	66,702	62,000
INDEX INS010101 SUBTOTAL	13,585,485	6,200,851	6,200,851	4,155,283	6,206,874	12,845,683
SUBACTIVITY 01 SUBTOTAL	13,585,485	6,200,851	6,200,851	4,155,283	6,206,874	12,845,683
ACTIVITY 01 SUBTOTAL	13,585,485	6,200,851	6,200,851	4,155,283	6,206,874	12,845,683
DIVISION 01 SUBTOTAL	13,585,485	6,200,851	6,200,851	4,155,283	6,206,874	12,845,683

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FUND :543
 DEPARTMENT :INS SELF INSURANCE
 DIVISION :20 HEALTH INSURANCE
 ACTIVITY :01 HEALTH INSURANCE
 SUBACTIVITY:01 HEALTH INSURANCE
 INDEX CODE :INS200101 HEALTH INSURANCE
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
G113 CITY HLTH PREMIUMS	5,364,973	5,100,000	5,100,000	3,085,666	5,289,700	5,350,000
G114 EMPL HLTH PREMIUMS	418,629	460,000	460,000	233,929	385,700	400,000
G115 RETIREE HLTH PREMIUM	148,891	140,000	140,000	91,152	153,000	160,000
G116 COBRA HLTH PREMIUMS	9,832	5,500	5,500	7,291	18,000	20,000
G117 S125 BENEFITS					18,000	20,000
G118 CITY/EMP LIFE INS PR	261,571	250,000	250,000	134,167	240,700	260,000
G119 EMPL VOLUNTARY BENEF	871	300,000	300,000			
G121 CITY DENTAL PRM FF	155,103	125,000	125,000	89,115	150,400	155,000
G122 EMPL DENTAL PRM FF	91,368	85,000	85,000	58,878	98,400	100,000
CHARACTER 04 SUBTOTAL	6,451,238	6,465,500	6,465,500	3,700,198	6,353,900	6,465,000
CHARACTER :06 MISC REVENUES						
N938 INSURANCE CARRIER RE				577		
CHARACTER 06 SUBTOTAL				577		
INDEX INS200101 SUBTOTAL	6,451,238	6,465,500	6,465,500	3,700,775	6,353,900	6,465,000
SUBACTIVITY 01 SUBTOTAL	6,451,238	6,465,500	6,465,500	3,700,775	6,353,900	6,465,000
ACTIVITY 01 SUBTOTAL	6,451,238	6,465,500	6,465,500	3,700,775	6,353,900	6,465,000
DIVISION 20 SUBTOTAL	6,451,238	6,465,500	6,465,500	3,700,775	6,353,900	6,465,000
DEPARTMENT INS SUBTOTAL	20,036,723	12,666,351	12,666,351	7,856,058	12,560,774	19,310,683

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FUND :543
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD543 CITY INSURANCE
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q583 VEHICLE RENTAL FUND					12,216	
CHARACTER 08 SUBTOTAL					12,216	
CHARACTER :09 BALANCES & RESERVES						
X901 APPROPRIATED FUND BA		10,728,889	10,728,889			2,058,729
X902 PRIOR YEAR OPER BALA		1,158,468	1,158,468			1,098,995
CHARACTER 09 SUBTOTAL		11,887,357	11,887,357			3,157,724
INDEX FD543 SUBTOTAL		11,887,357	11,887,357		12,216	3,157,724
SUBACTIVITY 01 SUBTOTAL		11,887,357	11,887,357		12,216	3,157,724
ACTIVITY 01 SUBTOTAL		11,887,357	11,887,357		12,216	3,157,724
DIVISION 01 SUBTOTAL		11,887,357	11,887,357		12,216	3,157,724
DEPARTMENT TRN SUBTOTAL		11,887,357	11,887,357		12,216	3,157,724
FUND 543 SUBTOTAL	20,195,082	24,603,708	24,603,708	7,884,727	12,672,990	22,568,407

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FUND :545
 DEPARTMENT :FIN FINANCE
 DIVISION :03 RISK MANAGEMENT
 ACTIVITY :05 BENEFITS ADMINISTRATION
 SUBACTIVITY:01 BENEFITS ADMINISTRATION
 INDEX CODE :FIN030501 BENEFITS ADMINISTRATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME	18,634					
CHARACTER 06 SUBTOTAL	18,634					
INDEX FIN030501 SUBTOTAL	18,634					
SUBACTIVITY 01 SUBTOTAL	18,634					
ACTIVITY 05 SUBTOTAL	18,634					
DIVISION 03 SUBTOTAL	18,634					
DEPARTMENT FIN SUBTOTAL	18,634					

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FUND :545
 DEPARTMENT :HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :05 RISK MANAGEMENT
 ACTIVITY :03 BENEFITS ADMINISTRATION
 SUBACTIVITY:01 BENEFITS ADMINISTRATION
 INDEX CODE :HRD050301 BENEFITS ADMINISTRATION
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME		12,000	12,000	1,491	11,000	10,000
CHARACTER 06 SUBTOTAL		12,000	12,000	1,491	11,000	10,000
INDEX HRD050301 SUBTOTAL		12,000	12,000	1,491	11,000	10,000
SUBACTIVITY 01 SUBTOTAL		12,000	12,000	1,491	11,000	10,000
ACTIVITY 03 SUBTOTAL		12,000	12,000	1,491	11,000	10,000
DIVISION 05 SUBTOTAL		12,000	12,000	1,491	11,000	10,000
DEPARTMENT HRD SUBTOTAL		12,000	12,000	1,491	11,000	10,000

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FUND :545
 DEPARTMENT :INS SELF INSURANCE
 DIVISION :22 SELF-INSURED HEALTH BENEFITS
 ACTIVITY :01 SELF-INSURED HEALTH BENEFITS
 SUBACTIVITY:01 SELF-INSURED HEALTH BENEFITS
 INDEX CODE :INS220101 SELF-INSURED HEALTH BENEFITS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
G113 CITY HLTH PREMIUMS	13,237,737	11,600,000	11,600,000	6,667,168	11,385,000	12,044,400
G114 EMPL HLTH PREMIUMS	2,678,446	2,400,000	2,400,000	2,071,925	4,114,600	4,578,000
G115 RETIREE HLTH PREMIUM	1,737,641	3,055,000	3,055,000	1,031,380	1,738,900	1,797,600
G116 COBRA HLTH PREMIUMS	143,612	145,000	145,000	93,069	158,600	123,600
CHARACTER 04 SUBTOTAL	17,797,436	17,200,000	17,200,000	9,863,542	17,397,100	18,543,600
CHARACTER :06 MISC REVENUES						
N938 INSURANCE CARRIER RE	427,321			464,925	581,000	50,000
N939 WORKERS COMP INS REI				189,192	189,000	
CHARACTER 06 SUBTOTAL	427,321			654,117	770,000	50,000
INDEX INS220101 SUBTOTAL	18,224,757	17,200,000	17,200,000	10,517,659	18,167,100	18,593,600
SUBACTIVITY 01 SUBTOTAL	18,224,757	17,200,000	17,200,000	10,517,659	18,167,100	18,593,600
ACTIVITY 01 SUBTOTAL	18,224,757	17,200,000	17,200,000	10,517,659	18,167,100	18,593,600
DIVISION 22 SUBTOTAL	18,224,757	17,200,000	17,200,000	10,517,659	18,167,100	18,593,600
DEPARTMENT INS SUBTOTAL	18,224,757	17,200,000	17,200,000	10,517,659	18,167,100	18,593,600

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FUND :545
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD545 SELF-INSURED HEALTH BENEFITS
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X901 APPROPRIATED FUND BA		1,892,500	1,892,500			1,272,900
X902 PRIOR YEAR OPER BALA		1,087,015	1,087,015			-2,102,596
CHARACTER 09 SUBTOTAL		2,979,515	2,979,515			-829,696
INDEX FD545 SUBTOTAL		2,979,515	2,979,515			-829,696
SUBACTIVITY 01 SUBTOTAL		2,979,515	2,979,515			-829,696
ACTIVITY 01 SUBTOTAL		2,979,515	2,979,515			-829,696
DIVISION 01 SUBTOTAL		2,979,515	2,979,515			-829,696
DEPARTMENT TRN SUBTOTAL		2,979,515	2,979,515			-829,696
FUND 545 SUBTOTAL	18,243,391	20,191,515	20,191,515	10,519,150	18,178,100	17,773,904

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FUND :581
 DEPARTMENT :BUS BUSINESS ENTERPRISES
 DIVISION :08 PRINT CENTER
 ACTIVITY :01 PRINT CENTER
 SUBACTIVITY:01 PRINT CENTER
 INDEX CODE :BUS080101 PRINT CENTER
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
G351 PRINTING-INTERFD SVC	337,256					
CHARACTER 04 SUBTOTAL	337,256					
CHARACTER :06 MISC REVENUES						
N594 CHARGES TO OTHER FUN	1,341					
N597 CHGS TO OTHER FDS	33,214					
N900 MISCELLANEOUS INCOME	68					
N959 OUTSIDE PRINTSHOP SE	44,038					
CHARACTER 06 SUBTOTAL	78,661					
INDEX BUS080101 SUBTOTAL	415,917					
SUBACTIVITY 01 SUBTOTAL	415,917					
ACTIVITY 01 SUBTOTAL	415,917					
DIVISION 08 SUBTOTAL	415,917					
DEPARTMENT BUS SUBTOTAL	415,917					

FUND :581
 DEPARTMENT :ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 SUBACTIVITY:01 RADIO COMMUNICATIONS
 INDEX CODE :ITS020101 RADIO COMMUNICATIONS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
G039 GENERAL EMP PENSION-		754	754	502	754	65,430
G302 SANITATION FUND-INTE		678,195	678,195	452,127	678,195	207,658
G303 WATER & SEWER-INTERF		2,312,693	2,312,693	1,541,797	2,312,693	1,986,077
G304 CENTRAL REGION-INTER		509,945	509,945	339,965	509,945	149,835
G306 AIRPORT-INTERFD SVC		241,088	241,088	160,724	241,088	151,381
G307 CRA FUND		66,165	66,165	44,109	66,165	58,987
G308 STORMWATER-INTERFD S		173,461	173,461	115,641	173,461	92,127
G353 COMMUNICATIONS-INTER	1,176,713					
G354 VEHICLE RENTAL-INTER		640,543	640,543	427,027	640,543	44,222
G355 BEACH CRA-INTERFD SV		36,745	36,745	24,497	36,745	36,416
G356 GENERAL FUND-INTERFD		8,023,363	8,023,363	5,348,907	8,023,363	11,065,871
G359 CITY INSURANCE - INT		1,443,004	1,443,004	962,004	1,443,004	220,786
G361 BUILDING FUNDS - INT		238,877	238,877	159,253	238,877	867,570
G362 ARTS & SCIENCE - INT		47,433	47,433	31,621	47,433	21,923
G363 BEACH BUSINESS IMP -		22,333	22,333	14,889	22,333	20,826
CHARACTER 04 SUBTOTAL	1,176,713	14,434,599	14,434,599	9,623,063	14,434,599	14,989,109
CHARACTER :06 MISC REVENUES						
G305 PARKING-INTERFD SVC		490,964	490,964	327,308	490,964	587,985
N103 EARN-POOLED INVESTME	5,968	4,000	4,000	679	4,000	4,000
N354 RADIO TOWER SPACE RE	31,275	27,620	27,620	24,315	27,620	28,227
N958 RADIO SUPPORT/SERVIC	69,551	69,450	69,450	67,208	69,450	70,631
CHARACTER 06 SUBTOTAL	106,794	592,034	592,034	419,510	592,034	690,843
INDEX ITS020101 SUBTOTAL	1,283,507	15,026,633	15,026,633	10,042,573	15,026,633	15,679,952
SUBACTIVITY 01 SUBTOTAL	1,283,507	15,026,633	15,026,633	10,042,573	15,026,633	15,679,952

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FUND :581
 DEPARTMENT :ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 SUBACTIVITY:02 VOICE/DATA COMMUNICATIONS
 INDEX CODE :ITS020102 VOICE/DATA COMMUNICATIONS
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
G357 TELEPHONES-INTERFD S	1,496,710					
CHARACTER 04 SUBTOTAL	1,496,710					
INDEX ITS020102 SUBTOTAL	1,496,710					
SUBACTIVITY 02 SUBTOTAL	1,496,710					
SUBACTIVITY:03 PUBLISHING SERVICES						
INDEX CODE :ITS020103 PUBLISHING SERVICES						
G351 PRINTING-INTERFD SVC		425,000	425,000	159,244	340,000	342,879
CHARACTER 04 SUBTOTAL		425,000	425,000	159,244	340,000	342,879
CHARACTER :06 MISC REVENUES						
N597 CHGS TO OTHER FDS		10,000	10,000			
N959 OUTSIDE PRINTSHOP SE		55,000	55,000	18,629	48,000	55,000
CHARACTER 06 SUBTOTAL		65,000	65,000	18,629	48,000	55,000
INDEX ITS020103 SUBTOTAL		490,000	490,000	177,873	388,000	397,879
SUBACTIVITY 03 SUBTOTAL		490,000	490,000	177,873	388,000	397,879
ACTIVITY 01 SUBTOTAL	2,780,217	15,516,633	15,516,633	10,220,446	15,414,633	16,077,831
DIVISION 02 SUBTOTAL	2,780,217	15,516,633	15,516,633	10,220,446	15,414,633	16,077,831

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FUND :581
 DEPARTMENT :ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :03 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :01 ITS ADMINISTRATION
 SUBACTIVITY:01 ITS ADMINISTRATION
 INDEX CODE :ITS030101 ITS ADMINISTRATION
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J018 IPD FEES-OUTSIDE		500	500	61	500	500
CHARACTER 04 SUBTOTAL		500	500	61	500	500
CHARACTER :06 MISC REVENUES						
N591 INTERFUND OVERTIME R				1,468	1,468	
CHARACTER 06 SUBTOTAL				1,468	1,468	
INDEX ITS030101 SUBTOTAL		500	500	1,529	1,968	500
SUBACTIVITY 01 SUBTOTAL		500	500	1,529	1,968	500
ACTIVITY 01 SUBTOTAL		500	500	1,529	1,968	500
DIVISION 03 SUBTOTAL		500	500	1,529	1,968	500

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FUND :581
 DEPARTMENT :ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :07 POLICE ITS
 ACTIVITY :01 POLICE ITS
 SUBACTIVITY:01 POLICE ITS
 INDEX CODE :ITS070101 POLICE ITS
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N900 MISCELLANEOUS INCOME				338		
CHARACTER 06 SUBTOTAL				338		
INDEX ITS070101 SUBTOTAL				338		
SUBACTIVITY 01 SUBTOTAL				338		
ACTIVITY 01 SUBTOTAL				338		
DIVISION 07 SUBTOTAL				338		

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FUND :581
 DEPARTMENT :ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :08 MAIL SERVICES
 ACTIVITY :01 MAIL SERVICES
 SUBACTIVITY:01 MAIL SERVICES
 INDEX CODE :ITS080101 MAIL SERVICES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N361 CITY HALL VENDING CO		6,000	6,000	1,226	2,000	6,000
N597 CHGS TO OTHER FDS					16,063	16,063
CHARACTER 06 SUBTOTAL		6,000	6,000	1,226	18,063	22,063
INDEX ITS080101 SUBTOTAL		6,000	6,000	1,226	18,063	22,063
SUBACTIVITY 01 SUBTOTAL		6,000	6,000	1,226	18,063	22,063
ACTIVITY 01 SUBTOTAL		6,000	6,000	1,226	18,063	22,063
DIVISION 08 SUBTOTAL		6,000	6,000	1,226	18,063	22,063
DEPARTMENT ITS SUBTOTAL	2,780,217	15,523,133	15,523,133	10,223,539	15,434,664	16,100,394

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FUND :581
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD581.01 CENTRAL SERVICES - OPERATIONS
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q001 GENERAL FUND			5,228	9,202	9,202	
Q331 GENERAL CAPITAL PROJ			49,304	49,304	49,304	
Q583 VEHICLE RENTAL FUND					54,588	
CHARACTER 08 SUBTOTAL			54,532	58,506	113,094	
CHARACTER :09 BALANCES & RESERVES						
X901 APPROPRIATED FUND BA						211,914
X902 PRIOR YEAR OPER BALA		1,156,423	1,156,423			938,416
CHARACTER 09 SUBTOTAL		1,156,423	1,156,423			1,150,330
INDEX FD581.01 SUBTOTAL		1,156,423	1,210,955	58,506	113,094	1,150,330
SUBACTIVITY 01 SUBTOTAL		1,156,423	1,210,955	58,506	113,094	1,150,330
ACTIVITY 01 SUBTOTAL		1,156,423	1,210,955	58,506	113,094	1,150,330
DIVISION 01 SUBTOTAL		1,156,423	1,210,955	58,506	113,094	1,150,330
DEPARTMENT TRN SUBTOTAL		1,156,423	1,210,955	58,506	113,094	1,150,330
FUND 581 SUBTOTAL	3,196,134	16,679,556	16,734,088	10,282,045	15,547,758	17,250,724

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FUND :583
 DEPARTMENT :PAR PARKING AND FLEET SERVICES
 DIVISION :03 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 SUBACTIVITY:01 FLEET SERVICES
 INDEX CODE :PAR030101 FLEET SERVICES
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
G202 OVERHEAD-VEHICLE REN	3,820,320					
G203 OPERATING-VEHICLE RE	2,672,075					
G205 FUEL SALES - INTERNA	4,693,306					
G215 GENERAL FUND-REPLAC	4,706,285					
G216 CDBG-REPLACEMENT	6,460					
G217 SANITATION-REPLACEME	646,470					
G218 CENTRAL REGION-REPLA	95,580					
G221 WATER & SEWER-REPLAC	1,139,780					
G222 PARKING-REPLACEMENT	81,275					
G223 AIRPORT-REPLACEMENT	115,600					
G224 VEHICLE RENTAL-REPLA	81,190					
G227 STORMWATER FD-REPLAC	338,220					
G228 REPLACEMENT CONT BY	483,007					
G230 BUILDING PERMIT FUND	40,020					
G231 COMMUNITY REDEVELOPM	2,530					
G235 SVC CHGS-NON FLEET V	61,748					
G236 COLLISION REPAIRS	369,737					
G237 HOUSING AUTHORITY-FU	111,027					
G238 FUEL STATION SURCHAR	40,575					
CHARACTER 04 SUBTOTAL	19,505,205					

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FUND :583
 DEPARTMENT :PAR PARKING AND FLEET SERVICES
 DIVISION :03 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 SUBACTIVITY:01 FLEET SERVICES
 INDEX CODE :PAR030101 FLEET SERVICES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME	87,657					
N343 MISC PROPERTY RENTAL	35,618					
N477 GAIN/LOSS ON FIXED A	-1,120					
N900 MISCELLANEOUS INCOME	70					
CHARACTER 06 SUBTOTAL	122,225					
INDEX PAR030101 SUBTOTAL	19,627,430					
SUBACTIVITY 01 SUBTOTAL	19,627,430					
ACTIVITY 01 SUBTOTAL	19,627,430					
DIVISION 03 SUBTOTAL	19,627,430					
DEPARTMENT PAR SUBTOTAL	19,627,430					

FUND :583
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :58 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 SUBACTIVITY:01 FLEET SERVICES
 INDEX CODE :PBS580101 FLEET SERVICES
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
G110	CENTRAL SERVICES FUN				10,850	18,600	
G202	OVERHEAD-VEHICLE REN		4,098,139	4,098,139	2,883,945	4,098,139	2,226,946
G203	OPERATING-VEHICLE RE		2,711,760	2,711,760	1,563,590	2,687,720	5,264,460
G205	FUEL SALES - INTERNA		5,894,398	5,894,398	2,598,285	4,404,326	4,709,465
G215	GENERAL FUND-REPLA		2,517,080	2,517,080	1,552,454	2,621,042	4,899,180
G216	CDBG-REPLACEMENT		5,220	5,220	2,900	5,220	
G217	SANITATION-REPLACEME		558,540	558,540	296,065	559,680	
G218	CENTRAL REGION-REPLA		96,300	96,300	71,760	123,210	
G221	WATER & SEWER-REPLAC		868,680	868,680	515,225	882,930	
G222	PARKING-REPLACEMENT		80,280	80,280	47,175	78,540	
G223	AIRPORT-REPLACEMENT		120,000	120,000	70,000	121,620	
G224	VEHICLE RENTAL-REPLA		45,420	45,420	24,145	41,498	
G225	INSURANCE FUND-REPLA		3,000	3,000	1,750		
G226	CENTRAL SERVICES FD-					18,600	
G227	STORMWATER FD-REPLAC		275,280	275,280	162,675	275,280	
G228	REPLACEMENT CONT BY		19,020	19,020			
G229	ARTS/SCIENCE GARAGE				360	2,160	3,840
G230	BUILDING PERMIT FUND		60,960	60,960	23,220	43,125	48,000
G231	COMMUNITY REDEVELOPM		180	180			
G235	SVC CHGS-NON FLEET V		175,000	175,000	31,962	66,262	180,000
G236	COLLISION REPAIRS		525,000	525,000	159,806	333,838	420,000
G237	HOUSING AUTHORITY-FU		104,201	104,201	51,770	88,749	83,400
G238	FUEL STATION SURCHAR		41,542	41,542	22,720	39,138	40,526
CHARACTER 04 SUBTOTAL			18,200,000	18,200,000	10,090,657	16,509,677	17,875,817

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FUND :583
 DEPARTMENT :PBS PUBLIC WORKS
 DIVISION :58 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 SUBACTIVITY:01 FLEET SERVICES
 INDEX CODE :PBS580101 FLEET SERVICES
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N103 EARN-POOLED INVESTME		110,000	110,000	13,050	19,575	110,000
N343 MISC PROPERTY RENTAL		36,000	36,000	25,460	36,000	36,800
N900 MISCELLANEOUS INCOME		100	100	260	390	100
CHARACTER 06 SUBTOTAL		146,100	146,100	38,770	55,965	146,900
INDEX PBS580101 SUBTOTAL		18,346,100	18,346,100	10,129,427	16,565,642	18,022,717
SUBACTIVITY 01 SUBTOTAL		18,346,100	18,346,100	10,129,427	16,565,642	18,022,717
ACTIVITY 01 SUBTOTAL		18,346,100	18,346,100	10,129,427	16,565,642	18,022,717
DIVISION 58 SUBTOTAL		18,346,100	18,346,100	10,129,427	16,565,642	18,022,717
DEPARTMENT PBS SUBTOTAL		18,346,100	18,346,100	10,129,427	16,565,642	18,022,717

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FUND :583
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD583.01 VEHICLE RENTAL - OPERATIONS
 CHARACTER :09 BALANCES & RESERVES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
X102 REPLAC/IMPRVMT RESER		11,801,844	11,801,844			
X902 PRIOR YEAR OPER BALA		2,061,811	2,061,811			7,542,027
CHARACTER 09 SUBTOTAL		13,863,655	13,863,655			7,542,027
INDEX FD583.01 SUBTOTAL		13,863,655	13,863,655			7,542,027
SUBACTIVITY 01 SUBTOTAL		13,863,655	13,863,655			7,542,027
ACTIVITY 01 SUBTOTAL		13,863,655	13,863,655			7,542,027
DIVISION 01 SUBTOTAL		13,863,655	13,863,655			7,542,027
DEPARTMENT TRN SUBTOTAL		13,863,655	13,863,655			7,542,027
FUND 583 SUBTOTAL	19,627,430	32,209,755	32,209,755	10,129,427	16,565,642	25,564,744

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FUND :627
 DEPARTMENT :CEM CEMETERIES
 DIVISION :02 PERPETUAL CARE
 ACTIVITY :01 TRUSTEE & OTHER EXPENSES
 SUBACTIVITY:01 TRUSTEE & OTHER EXPENSES
 INDEX CODE :CEM020101 PERPETUAL CARE
 CHARACTER :06 MISC REVENUES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
N101 EARN-NON POOL INVEST	776,365	750,000	750,000	535,636	750,000	750,000
N409 SALE OF LOTS	613,691	600,000	600,000	336,239	600,000	600,000
N476 GAIN/LOSS ON INVESTM	2,640,897	615,000	615,000	412,991	615,000	615,000
N900 MISCELLANEOUS INCOME	3,003			44		
CHARACTER 06 SUBTOTAL	4,033,956	1,965,000	1,965,000	1,284,910	1,965,000	1,965,000
INDEX CEM020101 SUBTOTAL	4,033,956	1,965,000	1,965,000	1,284,910	1,965,000	1,965,000
SUBACTIVITY 01 SUBTOTAL	4,033,956	1,965,000	1,965,000	1,284,910	1,965,000	1,965,000
ACTIVITY 01 SUBTOTAL	4,033,956	1,965,000	1,965,000	1,284,910	1,965,000	1,965,000
DIVISION 02 SUBTOTAL	4,033,956	1,965,000	1,965,000	1,284,910	1,965,000	1,965,000
DEPARTMENT CEM SUBTOTAL	4,033,956	1,965,000	1,965,000	1,284,910	1,965,000	1,965,000

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FUND :627
 DEPARTMENT :TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 SUBACTIVITY:01 FUND TRANSFERS
 INDEX CODE :FD627 CEMETERY PERPETUAL CARE
 CHARACTER :08 OTHER SOURCES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
Q331 GENERAL CAPITAL PROJ	111,543					
CHARACTER 08 SUBTOTAL	111,543					
CHARACTER :09 BALANCES & RESERVES						
X110 W/C RESERVE		19,552,625	19,552,625			
X902 PRIOR YEAR OPER BALA						25,968,741
CHARACTER 09 SUBTOTAL		19,552,625	19,552,625			25,968,741
INDEX FD627 SUBTOTAL	111,543	19,552,625	19,552,625			25,968,741
SUBACTIVITY 01 SUBTOTAL	111,543	19,552,625	19,552,625			25,968,741
ACTIVITY 01 SUBTOTAL	111,543	19,552,625	19,552,625			25,968,741
DIVISION 01 SUBTOTAL	111,543	19,552,625	19,552,625			25,968,741
DEPARTMENT TRN SUBTOTAL	111,543	19,552,625	19,552,625			25,968,741
FUND 627 SUBTOTAL	4,145,499	21,517,625	21,517,625	1,284,910	1,965,000	27,933,741

REPORT:REVENUEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :643
 DEPARTMENT :PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 ARTS & SCIENCES DISTRICT GARAGE
 SUBACTIVITY:01 ARTS & SCIENCES DISTRICT GARAGE
 INDEX CODE :PAR020201 ARTS & SCIENCES DISTRICT GARAGE
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J401 MTR-DAY/WEEKDAY-MULT	57,564					
J402 MTR-OTHER HOURS-MULT	80,155					
J478 ATTEND-DAY/WEEKDAY	62,681					
J479 PMT-DAY/WEEKDAY (6AM	9,734					
J481 ATTEND-OTHER HOURS	930,987					
J486 PMT PACA OTHER HRS 6	12,924					
CHARACTER 04 SUBTOTAL	1,154,045					
CHARACTER :06 MISC REVENUES						
N352 ASD GARAGE JOINT VEN	481					
N900 MISCELLANEOUS INCOME	2,820					
CHARACTER 06 SUBTOTAL	3,301					
INDEX PAR020201 SUBTOTAL	1,157,346					
SUBACTIVITY 01 SUBTOTAL	1,157,346					
ACTIVITY 02 SUBTOTAL	1,157,346					
DIVISION 02 SUBTOTAL	1,157,346					
DEPARTMENT PAR SUBTOTAL	1,157,346					

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FUND :643
 DEPARTMENT :TAM TRANSPORTATION & MOBILITY
 DIVISION :08 ARTS & SCIENCE DISTRICT GARAGE
 ACTIVITY :01 ARTS & SCIENCE DISTRICT GARAGE
 SUBACTIVITY:01 ARTS & SCIENCE DISTRICT GARAGE
 INDEX CODE :TAM080101
 CHARACTER :04 CHGS FOR SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
J401 MTR-DAY/WEEKDAY-MULT		35,000	35,000	773	35,000	35,000
J402 MTR-OTHER HOURS-MULT		50,000	50,000	91,244	125,000	125,000
J478 ATTEND-DAY/WEEKDAY		110,000	110,000	32,399	25,000	25,000
J479 PMT-DAY/WEEKDAY (6AM		10,000	10,000	6,197	13,000	13,000
J481 ATTEND-OTHER HOURS		1,246,345	1,246,345	769,661	794,000	696,000
J486 PMT PACA OTHER HRS 6				4,618	6,000	6,000
CHARACTER 04 SUBTOTAL		1,451,345	1,451,345	904,892	998,000	900,000
INDEX TAM080101 SUBTOTAL		1,451,345	1,451,345	904,892	998,000	900,000
SUBACTIVITY 01 SUBTOTAL		1,451,345	1,451,345	904,892	998,000	900,000
ACTIVITY 01 SUBTOTAL		1,451,345	1,451,345	904,892	998,000	900,000
DIVISION 08 SUBTOTAL		1,451,345	1,451,345	904,892	998,000	900,000
DEPARTMENT TAM SUBTOTAL		1,451,345	1,451,345	904,892	998,000	900,000
FUND 643 SUBTOTAL	1,157,346	1,451,345	1,451,345	904,892	998,000	900,000

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SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
** REPORT GRAND TOTAL **	564,148,714	1,171,657,544	1,188,045,710	758,345,606	977,056,798	811,352,721

Expenditure Report

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FUND :001 GENERAL FUND
 DEPARTMENT:ATT CITY ATTORNEY
 DIVISION :01 CITY ATTORNEY
 ACTIVITY :01 LEGAL COUNSEL
 ACTIVITY :01 LEGAL COUNSEL
 INDEX CODE:ATT010101 CITY ATTORNEY
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	2,157,029	2,085,111	2,085,111	1,329,807	2,026,291	2,051,109
1107	PART TIME SALARIES	7,657			15,332	22,779	
1110	SICK CONV TO CASH	3,570	6,166	6,166	11,957	11,957	6,166
1113	VAC MGMT CONV	51,863	30,787	30,787	24,254	24,254	30,787
1116	COMP ABSENCES	-7,904					
1119	PAYROLL ACCRUAL	-87,291					
1201	LONGEVITY PAY	103,624	29,634	29,634	29,715	29,715	32,337
1204	LONGEVITY ACCR	-925					
1401	CAR ALLOWANCES	56,375	48,000	48,000	28,966	49,657	48,000
1407	EXPENSE ALLOWANCES	2,600	2,400	2,400	1,400	2,400	2,400
1413	CELLPHONE ALLOWANCE	4,660	4,560	4,560	2,380	4,560	4,560
1501	OVERTIME 1.5X PAY		600	600	10	600	600
1701	RETIREMENT GIFTS	878					
1707	SICK TERMINATION PAY	104,614			169		
1710	VACATION TERM PAY	220,625			229		
1801	CORE ADJUSTMENTS						160,905
CHARACTER 10 SUBTOTAL		2,617,375	2,207,258	2,207,258	1,444,219	2,172,213	2,336,864
CHARACTER :20 FRINGE BENEFITS							
2110	PHYSICAL EXAMS-MGMT		500	500		500	250
2119	WELLNESS INCENTIVES	9,000	10,000	10,000	6,000	9,000	10,000
2204	PENSION - GENERAL EM	563,169	210,311	210,311	209,981	210,311	239,353
2290	PENSION - OTHER	7,916	111,931	111,931			
2299	PENSION - DEF CONT	170,854	184,043	184,043	101,638	184,043	152,510
2301	SOC SEC/MEDICARE	160,630	150,197	150,197	93,571	145,207	149,937
2304	SUPPLEMENTAL FICA		478	478			478
2307	YEAR END FICA ACCR	-7,353					
2401	DISABILITY INSURANCE	1,788	2,850	2,850			
2404	HEALTH INSURANCE	214,904	221,411	221,411	126,968	191,608	219,608
2410	WORKERS' COMP	7,525	2,414	2,414	1,610	2,414	4,221
CHARACTER 20 SUBTOTAL		1,128,433	894,135	894,135	539,768	743,083	776,357

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FUND :001 GENERAL FUND
 DEPARTMENT:ATT CITY ATTORNEY
 DIVISION :01 CITY ATTORNEY
 ACTIVITY :01 LEGAL COUNSEL
 ACTIVITY :01 LEGAL COUNSEL
 INDEX CODE:ATT010101 CITY ATTORNEY
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3119	LEGAL SERVICES	31,106	65,000	110,740	64,022	79,000	60,000
3199	OTHER PROF SERV	31,182	34,500	34,500	28,440	34,500	37,000
3201	AD/MARKETING	300	2,000	2,000	708	1,400	2,500
3210	CLERICAL SERVICES	10,594	5,000	5,000	2,248	4,000	4,000
3216	COSTS/FEES/PERMITS	47,331	37,500	37,500	33,119	50,000	47,500
3222	CUSTODIAL SERVICES		600	600		600	1,200
3233	FORECLOSURE COSTS		2,500	2,500		500	500
3299	OTHER SERVICES	1,024	4,000	4,000	762	3,000	3,000
3304	OFFICE EQUIP RENT	4,895	6,700	8,841	5,239	5,200	4,645
3319	OFFICE SPACE RENT	36,135	37,400	37,400	36,839	41,115	39,000
3428	BLDG REP & MAINT	399					
3516	PRINTING SERV - EXT	149	866	866		200	200
3601	ELECTRICITY	4,110	3,600	3,600	2,924	4,400	4,200
3613	SPECIAL DELIVERY	170	300	300	243	300	300
3616	POSTAGE	3					
3628	TELEPHONE/CABLE TV		160	160		160	
3904	BOOKS & MANUALS	1,749	6,926	6,926	1,411	2,500	2,750
3907	DATA PROC SUPPLIES	170	550	550	193	200	
3925	OFFICE EQUIP < \$5000	12,936	13,595	13,595	1,706	10,000	8,000
3928	OFFICE SUPPLIES	8,789	10,084	10,084	4,578	9,000	9,000
3931	PERIODICALS & MAG	959	500	500	243	1,000	1,000
3999	OTHER SUPPLIES	117			42	42	
CHARACTER 30 SUBTOTAL		192,118	231,781	279,662	182,717	247,117	224,795

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FUND :001 GENERAL FUND
 DEPARTMENT:ATT CITY ATTORNEY
 DIVISION :01 CITY ATTORNEY
 ACTIVITY :01 LEGAL COUNSEL
 ACTIVITY :01 LEGAL COUNSEL
 INDEX CODE:ATT010101 CITY ATTORNEY
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	4,944	12,000	12,000	5,223	8,000	12,000
4110 MEETINGS	80	300	300	90	300	300
4113 MEMBERSHIPS/DUES	4,111	5,000	5,000	275	5,000	5,000
4340 SERVCHG-FORFEITURE	9,996	11,042	11,042		11,000	11,000
4355 SERVCHG-PRINT SHOP	1,091	2,500	2,500	811	2,000	2,000
4404 FIDELITY BONDS	9	24	24	20	24	38
4407 EMP PROCEEDINGS	4,610	2,346	2,346	1,562	2,346	3,784
4410 GENERAL LIABILITY	12,137					14,793
4431 PUB OFFICIALS LIAB	5,263	5,576	5,576	3,716	5,576	5,456
CHARACTER 40 SUBTOTAL	42,241	38,788	38,788	11,697	34,246	54,371
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						162,800
CHARACTER 90 SUBTOTAL						162,800
INDEX ATT010101 SUBTOTAL	3,980,167	3,371,962	3,419,843	2,178,401	3,196,659	3,555,187
ACTIVITY 01 SUBTOTAL	3,980,167	3,371,962	3,419,843	2,178,401	3,196,659	3,555,187
ACTIVITY 01 SUBTOTAL	3,980,167	3,371,962	3,419,843	2,178,401	3,196,659	3,555,187
DIVISION 01 SUBTOTAL	3,980,167	3,371,962	3,419,843	2,178,401	3,196,659	3,555,187
DEPARTMENT ATT SUBTOTAL	3,980,167	3,371,962	3,419,843	2,178,401	3,196,659	3,555,187

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FUND :001 GENERAL FUND
 DEPARTMENT:AUD CITY AUDITOR
 DIVISION :01 CITY AUDITOR
 ACTIVITY :01 CITY AUDITOR
 ACTIVITY :01 CITY AUDITOR
 INDEX CODE:AUD010101 CITY AUDITOR
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	459,281	513,502	513,502	316,241	495,220	529,179
1113	VAC MGMT CONV	6,714	5,521	5,521	5,333	5,333	5,521
1119	PAYROLL ACCRUAL	-17,380					
1201	LONGEVITY PAY	2,504	2,909	2,909	2,909	2,909	3,314
1401	CAR ALLOWANCES	5,320	7,920	7,920	5,610	9,510	9,360
1407	EXPENSE ALLOWANCES	5,240	5,280	5,280	2,120	3,720	3,840
1413	CELLPHONE ALLOWANCE	1,070	960	960	560	960	960
1707	SICK TERMINATION PAY	2,026					
1710	VACATION TERM PAY	7,051					
1801	CORE ADJUSTMENTS					3,300	5,000
CHARACTER 10 SUBTOTAL		471,826	536,092	536,092	332,773	520,952	557,174

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE		100	100		100	100
2119	WELLNESS INCENTIVES	2,500	2,500	2,500	1,000	2,500	2,500
2204	PENSION - GENERAL EM	76,199	55,380	55,380	55,293	55,380	66,426
2290	PENSION - OTHER		9,162	9,162			
2299	PENSION - DEF CONT	57,271	62,932	62,932	28,732	62,932	40,699
2301	SOC SEC/MEDICARE	31,292	35,640	35,640	21,945	35,547	35,380
2307	YEAR END FICA ACCR	-1,330					
2404	HEALTH INSURANCE	44,045	45,529	45,529	26,616	42,531	45,512
2410	WORKERS' COMP	1,813	627	627	419	627	1,470
CHARACTER 20 SUBTOTAL		211,790	211,870	211,870	134,005	199,617	192,087

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FUND :001 GENERAL FUND
 DEPARTMENT:AUD CITY AUDITOR
 DIVISION :01 CITY AUDITOR
 ACTIVITY :01 CITY AUDITOR
 ACTIVITY :01 CITY AUDITOR
 INDEX CODE:AUD010101 CITY AUDITOR
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING		30,000	30,000	18,000	30,000	30,000
3199 OTHER PROF SERV	23,000	10,000	10,000		10,000	10,000
3201 AD/MARKETING		500	500			
3216 COSTS/FEES/PERMITS	140	500	500	319	500	500
3299 OTHER SERVICES				2,805		
3304 OFFICE EQUIP RENT	2,727	3,500	3,500	963	3,500	1,400
3401 COMPUTER MAINT	3,200	3,500	3,500	3,350	3,500	3,500
3516 PRINTING SERV - EXT	22	100	100		100	100
3628 TELEPHONE/CABLE TV	50	25	25	548	187	480
3904 BOOKS & MANUALS	1,908	1,500	1,500	196	1,500	1,500
3907 DATA PROC SUPPLIES	140					
3925 OFFICE EQUIP < \$5000	1,345					
3928 OFFICE SUPPLIES	1,280	4,000	4,000	384	4,000	4,000
3930 PROCUREMENT CARD	934					
3931 PERIODICALS & MAG	505	500	500	115	500	500
3949 UNIFORMS		500	500		500	500
CHARACTER 30 SUBTOTAL	35,251	54,625	54,625	26,680	54,287	52,480

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN	7,847	13,000	13,000	2,790	13,000	13,000
4104 CONFERENCES	3,420	4,300	4,300	3,168	4,300	4,300
4110 MEETINGS	240	2,000	2,000	30	2,000	2,000
4113 MEMBERSHIPS/DUES	1,530	2,600	2,600	690	2,600	2,600
4355 SERVCHG-PRINT SHOP	17	400	400	66	350	400
4407 EMP PROCEEDINGS	922	470	470	314	470	757
4410 GENERAL LIABILITY	2,427					2,959
4431 PUB OFFICIALS LIAB	877	465	465	309	465	909
CHARACTER 40 SUBTOTAL	17,280	23,235	23,235	7,367	23,185	26,925

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FUND :001 GENERAL FUND
 DEPARTMENT:AUD CITY AUDITOR
 DIVISION :01 CITY AUDITOR
 ACTIVITY :01 CITY AUDITOR
 ACTIVITY :01 CITY AUDITOR
 INDEX CODE:AUD010101 CITY AUDITOR
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6405 COMPUTER SOFTWARE	5,000		1,500			
CHARACTER 60 SUBTOTAL	5,000		1,500			
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						42,870
CHARACTER 90 SUBTOTAL						42,870
INDEX AUD010101 SUBTOTAL	741,147	825,822	827,322	500,825	798,041	871,536
ACTIVITY 01 SUBTOTAL	741,147	825,822	827,322	500,825	798,041	871,536
ACTIVITY 01 SUBTOTAL	741,147	825,822	827,322	500,825	798,041	871,536
DIVISION 01 SUBTOTAL	741,147	825,822	827,322	500,825	798,041	871,536
DEPARTMENT AUD SUBTOTAL	741,147	825,822	827,322	500,825	798,041	871,536

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FUND :001 GENERAL FUND
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :01 BUILDING
 ACTIVITY :02 BUILDING SURCHARGES
 ACTIVITY :03 EXPEDITED PLANS REVIEW
 INDEX CODE:BLD010203 EXPEDITED PLANS REVIEW
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	92,550					
CHARACTER 30 SUBTOTAL	92,550					
INDEX BLD010203 SUBTOTAL	92,550					
ACTIVITY 03 SUBTOTAL	92,550					
ACTIVITY 02 SUBTOTAL	92,550					
DIVISION 01 SUBTOTAL	92,550					

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FUND :001 GENERAL FUND
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :02 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 INDEX CODE:BLD020101 COMMUNITY INSPECTIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	1,829,315					
1113 VAC MGMT CONV	1,412					
1116 COMP ABSENCES	-31,677					
1119 PAYROLL ACCRUAL	-75,781					
1201 LONGEVITY PAY	40,667					
1204 LONGEVITY ACCR	-7,581					
1401 CAR ALLOWANCES	2,000					
1407 EXPENSE ALLOWANCES	2,280					
1413 CELLPHONE ALLOWANCE	1,380					
1501 OVERTIME 1.5X PAY	1,166					
1701 RETIREMENT GIFTS	200					
1704 SEVERANCE PAY	58,065					
1707 SICK TERMINATION PAY	14,072					
1710 VACATION TERM PAY	41,079					
CHARACTER 10 SUBTOTAL	1,876,597					

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	6					
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	667,534					
2299 PENSION - DEF CONT	9,413					
2301 SOC SEC/MEDICARE	144,717					
2307 YEAR END FICA ACCR	-8,801					
2404 HEALTH INSURANCE	234,587					
2410 WORKERS' COMP	55,329					
CHARACTER 20 SUBTOTAL	1,103,285					

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FUND :001 GENERAL FUND
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :02 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 INDEX CODE:BLD020101 COMMUNITY INSPECTIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3113	FIN & BANK SERV	9,144					
3119	LEGAL SERVICES	19,968					
3201	AD/MARKETING	1,278					
3210	CLERICAL SERVICES	10,043			5,551		
3216	COSTS/FEES/PERMITS	22,641					
3222	CUSTODIAL SERVICES	3,159					
3225	DEMOLITIONS	61,857					
3226	BOARDUPS	5,237					
3231	FOOD SERVICES	1,185					
3249	SECURITY SERVICES	12,253					
3255	SOLID WASTE DISP	856					
3299	OTHER SERVICES	10,048					
3304	OFFICE EQUIP RENT	7,465					
3310	OTHER EQUIP RENT	88					
3407	EQUIP REP & MAINT	340					
3516	PRINTING SERV - EXT	192					
3601	ELECTRICITY	19,194					
3628	TELEPHONE/CABLE TV	3,309					
3801	GASOLINE	32,745					
3904	BOOKS & MANUALS	1,588					
3907	DATA PROC SUPPLIES	2,308					
3916	JANITORIAL SUPPLIES	3,136					
3925	OFFICE EQUIP < \$5000	1,135					
3928	OFFICE SUPPLIES	14,461					
3930	PROCUREMENT CARD	703					
3931	PERIODICALS & MAG	231					
3946	TOOLS/EQUIP < \$5000	642					
3949	UNIFORMS	48					
3999	OTHER SUPPLIES	2,217					
CHARACTER 30 SUBTOTAL		247,471			5,551		

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FUND :001 GENERAL FUND
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :02 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 INDEX CODE:BLD020101 COMMUNITY INSPECTIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	555					
4113 MEMBERSHIPS/DUES	315					
4308 OVERHEAD-FLEET	18,072					
4355 SERVCHG-PRINT SHOP	12,537					
4367 SERVCHG-RADIO SHOP	11,811					
4372 SERVCHG-FLEET REPLAC	48,780					
4373 SERVCHG-FLEET O&M	11,880					
4401 AUTO LIABILITY	19,456					
4404 FIDELITY BONDS	171					
4407 EMP PROCEEDINGS	7,010					
4410 GENERAL LIABILITY	18,446					
4431 PUB OFFICIALS LIAB	438					
CHARACTER 40 SUBTOTAL	149,471					
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	735					
CHARACTER 50 SUBTOTAL	735					
INDEX BLD020101 SUBTOTAL	3,377,559		5,551			
ACTIVITY 01 SUBTOTAL	3,377,559		5,551			
ACTIVITY 01 SUBTOTAL	3,377,559		5,551			
DIVISION 02 SUBTOTAL	3,377,559		5,551			
DEPARTMENT BLD SUBTOTAL	3,470,109		5,551			

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :01 BUSINESS ENTERPRISES
 ACTIVITY :01 BUSINESS ENTERPRISES
 ACTIVITY :01 BUSINESS ENTERPRISES
 INDEX CODE:BUS010101 BUSINESS ENTERPRISES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	369,612					
1113	VAC MGMT CONV	3,606					
1119	PAYROLL ACCRUAL	-16,415					
1201	LONGEVITY PAY	28,809					
1401	CAR ALLOWANCES	4,720					
1407	EXPENSE ALLOWANCES	3,320					
1413	CELLPHONE ALLOWANCE	1,870					
1601	DIRECT LABOR CHARGES	3,727					
1701	RETIREMENT GIFTS	450					
1707	SICK TERMINATION PAY	7,828					
1710	VACATION TERM PAY	22,635					
CHARACTER 10 SUBTOTAL		430,162					
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE	333					
2119	WELLNESS INCENTIVES	1,500					
2204	PENSION - GENERAL EM	140,342					
2301	SOC SEC/MEDICARE	30,892					
2307	YEAR END FICA ACCR	-1,256					
2404	HEALTH INSURANCE	43,374					
2410	WORKERS' COMP	42,514					
CHARACTER 20 SUBTOTAL		257,699					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :01 BUSINESS ENTERPRISES
 ACTIVITY :01 BUSINESS ENTERPRISES
 ACTIVITY :01 BUSINESS ENTERPRISES
 INDEX CODE:BUS010101 BUSINESS ENTERPRISES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	570					
3219	CROSSING GUARDS	698,832					
3304	OFFICE EQUIP RENT	2,797					
3310	OTHER EQUIP RENT	6,503					
3401	COMPUTER MAINT	1,107					
3404	COMPONENTS/PARTS	195					
3407	EQUIP REP & MAINT	1,065					
3437	IMP REP & MAINT	69					
3504	DUPL PAPER/SUPPLIES	289					
3516	PRINTING SERV - EXT	2,861					
3613	SPECIAL DELIVERY	3,865					
3616	POSTAGE	250,244					
3801	GASOLINE	2,315					
3907	DATA PROC SUPPLIES	662					
3925	OFFICE EQUIP < \$5000	17,036					
3928	OFFICE SUPPLIES	1,151					
3930	PROCUREMENT CARD	3,636					
3949	UNIFORMS	193					
3999	OTHER SUPPLIES	2,811					
CHARACTER 30 SUBTOTAL		996,201					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :01 BUSINESS ENTERPRISES
 ACTIVITY :01 BUSINESS ENTERPRISES
 ACTIVITY :01 BUSINESS ENTERPRISES
 INDEX CODE:BUS010101 BUSINESS ENTERPRISES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4110 MEETINGS	20					
4308 OVERHEAD-FLEET	1,116					
4355 SERVCHG-PRINT SHOP	3,920					
4372 SERVCHG-FLEET REPLAC	3,420					
4373 SERVCHG-FLEET O&M	780					
4399 SERVCHG-OTHER FUNDS	33,214					
4401 AUTO LIABILITY	5,477					
4404 FIDELITY BONDS	121					
4407 EMP PROCEEDINGS	5,165					
4410 GENERAL LIABILITY	13,593					
4431 PUB OFFICIALS LIAB	877					
CHARACTER 40 SUBTOTAL	67,703					
INDEX BUS010101 SUBTOTAL	1,751,765					
ACTIVITY 01 SUBTOTAL	1,751,765					
ACTIVITY 01 SUBTOTAL	1,751,765					
DIVISION 01 SUBTOTAL	1,751,765					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 INDEX CODE:BUS020101 MARINE FACILITIES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	230,772					
1119	PAYROLL ACCRUAL	-8,425					
1201	LONGEVITY PAY	1,570					
1401	CAR ALLOWANCES	3,250					
1407	EXPENSE ALLOWANCES	1,560					
1413	CELLPHONE ALLOWANCE	780					
CHARACTER 10 SUBTOTAL		229,507					

CHARACTER :20 FRINGE BENEFITS

2204	PENSION - GENERAL EM	45,343					
2299	PENSION - DEF CONT	7,377					
2301	SOC SEC/MEDICARE	17,938					
2307	YEAR END FICA ACCR	-645					
2404	HEALTH INSURANCE	26,905					
CHARACTER 20 SUBTOTAL		96,918					

CHARACTER :30 SERVICES/MATERIALS

3119	LEGAL SERVICES	42					
3201	AD/MARKETING	970					
3210	CLERICAL SERVICES	1,850					
3216	COSTS/FEES/PERMITS	5,518					
3222	CUSTODIAL SERVICES	2,905					
3249	SECURITY SERVICES	4,213					
3299	OTHER SERVICES	4,014					
3304	OFFICE EQUIP RENT	2,727					
3319	OFFICE SPACE RENT	23,482					
3322	OTHER FACIL RENT	2,163					
3516	PRINTING SERV - EXT	66					
3613	SPECIAL DELIVERY	12					
3634	WATER/SEW/STORM	23,968					
3916	JANITORIAL SUPPLIES	456					
3928	OFFICE SUPPLIES	636					
3930	PROCUREMENT CARD	3,087					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 INDEX CODE:BUS020101 MARINE FACILITIES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3946 TOOLS/EQUIP < \$5000	84					
3949 UNIFORMS	525					
3999 OTHER SUPPLIES	2,682					
CHARACTER 30 SUBTOTAL	79,400					
CHARACTER :40 OTHER OPER EXP						
4110 MEETINGS	195					
4113 MEMBERSHIPS/DUES	3,000					
4355 SERVCHG-PRINT SHOP	1,403					
CHARACTER 40 SUBTOTAL	4,598					
INDEX BUS020101 SUBTOTAL	410,423					
ACTIVITY 01 SUBTOTAL	410,423					
ACTIVITY :03 NEW RIVER DOCKS						
INDEX CODE:BUS020103 NEW RIVER DOCKS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	84,387					
1119 PAYROLL ACCRUAL	-3,297					
1413 CELLPHONE ALLOWANCE	390					
1501 OVERTIME 1.5X PAY	2,693					
CHARACTER 10 SUBTOTAL	84,173					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :03 NEW RIVER DOCKS
 INDEX CODE:BUS020103 NEW RIVER DOCKS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2299 PENSION - DEF CONT	7,535					
2301 SOC SEC/MEDICARE	6,566					
2307 YEAR END FICA ACCR	-252					
2404 HEALTH INSURANCE	9,110					
CHARACTER 20 SUBTOTAL	22,959					

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	3,112					
3249 SECURITY SERVICES	26,036					
3299 OTHER SERVICES	2,045					
3313 LAND LEASES	25,668					
3407 EQUIP REP & MAINT	711					
3437 IMP REP & MAINT	11,748					
3601 ELECTRICITY	54,605					
3628 TELEPHONE/CABLE TV	5,893					
3634 WATER/SEW/STORM	35,065					
3801 GASOLINE	2,086					
3807 OIL & LUBRICANTS	211					
3910 ELECTRICAL SUPPLIES	9					
3928 OFFICE SUPPLIES	129					
3999 OTHER SUPPLIES	3,454					
CHARACTER 30 SUBTOTAL	170,772					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :03 NEW RIVER DOCKS
 INDEX CODE:BUS020103 NEW RIVER DOCKS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4308 OVERHEAD-FLEET	1,644					
4367 SERVCHG-RADIO SHOP	2,537					
4373 SERVCHG-FLEET O&M	1,140					
CHARACTER 40 SUBTOTAL	5,321					
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	44,044					
CHARACTER 50 SUBTOTAL	44,044					
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT	7,400					
CHARACTER 60 SUBTOTAL	7,400					
INDEX BUS020103 SUBTOTAL	334,669					
ACTIVITY 03 SUBTOTAL	334,669					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :04 COOLEYS LANDING
 INDEX CODE:BUS020104 COOLEYS LANDING
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	43,523					
1119 PAYROLL ACCRUAL	-1,566					
1501 OVERTIME 1.5X PAY	2,163					
CHARACTER 10 SUBTOTAL	44,120					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	13,065					
2301 SOC SEC/MEDICARE	3,391					
2307 YEAR END FICA ACCR	-120					
2404 HEALTH INSURANCE	7,800					
CHARACTER 20 SUBTOTAL	24,136					
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEEES/PERMITS	1,264					
3222 CUSTODIAL SERVICES	8,474					
3249 SECURITY SERVICES	34,060					
3255 SOLID WASTE DISP	8,797					
3299 OTHER SERVICES	458					
3304 OFFICE EQUIP RENT	889					
3313 LAND LEASES	4,083					
3407 EQUIP REP & MAINT	268					
3437 IMP REP & MAINT	445					
3601 ELECTRICITY	13,586					
3607 NAT/PROPANE GAS	1,119					
3628 TELEPHONE/CABLE TV	4,419					
3634 WATER/SEW/STORM	123,473					
3801 GASOLINE	75					
3910 ELECTRICAL SUPPLIES	6					
3916 JANITORIAL SUPPLIES	92					
3928 OFFICE SUPPLIES	129					
3934 RECREATN EQUIP/SUP	13,450					
3999 OTHER SUPPLIES	1,200					
CHARACTER 30 SUBTOTAL	216,287					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :04 COOLEYS LANDING
 INDEX CODE:BUS020104 COOLEYS LANDING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4308 OVERHEAD-FLEET	864					
4367 SERVCHG-RADIO SHOP	273					
4373 SERVCHG-FLEET O&M	600					
CHARACTER 40 SUBTOTAL	1,737					
INDEX BUS020104 SUBTOTAL	286,280					
ACTIVITY 04 SUBTOTAL	286,280					

ACTIVITY :05 LAS OLAS DOCKS/ANCHORAGE
 INDEX CODE:BUS020105 LAS OLAS DOCKS/ANCHORAGE
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	130,019					
1119 PAYROLL ACCRUAL	-4,704					
1413 CELLPHONE ALLOWANCE	390					
1501 OVERTIME 1.5X PAY	3,969					
CHARACTER 10 SUBTOTAL	129,674					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :05 LAS OLAS DOCKS/ANCHORAGE
 INDEX CODE:BUS020105 LAS OLAS DOCKS/ANCHORAGE
 CHARACTER :20 FRINGE BENEFITS

SUB		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014
OBJECT	DESCRIPTION	ACTUAL	ADOPTED	AMENDED	8 MONTH	PROPOSED
			BUDGET	BUDGET	ACTUAL	BUDGET
2204	PENSION - GENERAL EM	29,144				
2299	PENSION - DEF CONT	3,053				
2301	SOC SEC/MEDICARE	10,005				
2307	YEAR END FICA ACCR	-360				
2404	HEALTH INSURANCE	15,600				
CHARACTER 20 SUBTOTAL		57,442				

CHARACTER :30 SERVICES/MATERIALS

3216	COSTS/FEES/PERMITS	1,961				
3222	CUSTODIAL SERVICES	10,414				
3249	SECURITY SERVICES	10,656				
3255	SOLID WASTE DISP	13,195				
3299	OTHER SERVICES	611				
3304	OFFICE EQUIP RENT	770				
3313	LAND LEASES	55,994				
3404	COMPONENTS/PARTS	2,078				
3407	EQUIP REP & MAINT	789				
3437	IMP REP & MAINT	2,518				
3601	ELECTRICITY	144,668				
3607	NAT/PROPANE GAS	1,377				
3613	SPECIAL DELIVERY	14				
3628	TELEPHONE/CABLE TV	9,172				
3634	WATER/SEW/STORM	46,030				
3801	GASOLINE	1,148				
3916	JANITORIAL SUPPLIES	601				
3928	OFFICE SUPPLIES	235				
3946	TOOLS/EQUIP < \$5000	3,297				
3999	OTHER SUPPLIES	5,689				
CHARACTER 30 SUBTOTAL		311,217				

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :02 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :05 LAS OLAS DOCKS/ANCHORAGE
 INDEX CODE:BUS020105 LAS OLAS DOCKS/ANCHORAGE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4308 OVERHEAD-FLEET	2,508					
4367 SERVCHG-RADIO SHOP	762					
4373 SERVCHG-FLEET O&M	1,740					
CHARACTER 40 SUBTOTAL	5,010					
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT	27,872					
CHARACTER 60 SUBTOTAL	27,872					
INDEX BUS020105 SUBTOTAL	531,215					
ACTIVITY 05 SUBTOTAL	531,215					
ACTIVITY 01 SUBTOTAL	1,562,587					
DIVISION 02 SUBTOTAL	1,562,587					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :03 CEMETERIES
 ACTIVITY :01 CEMETERIES
 ACTIVITY :01 CEMETERIES
 INDEX CODE:BUS030101 CEMETERIES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	83,962					
1110 SICK CONV TO CASH	1,867					
1113 VAC MGMT CONV	1,167					
1119 PAYROLL ACCRUAL	-3,081					
1201 LONGEVITY PAY	2,804					
1407 EXPENSE ALLOWANCES	1,560					
1413 CELLPHONE ALLOWANCE	390					
CHARACTER 10 SUBTOTAL	88,669					

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	775					
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	26,040					
2301 SOC SEC/MEDICARE	6,966					
2307 YEAR END FICA ACCR	-236					
2404 HEALTH INSURANCE	8,958					
CHARACTER 20 SUBTOTAL	43,003					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :03 CEMETERIES
 ACTIVITY :01 CEMETERIES
 ACTIVITY :01 CEMETERIES
 INDEX CODE:BUS030101 CEMETERIES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3210 CLERICAL SERVICES	200					
3930 PROCUREMENT CARD	48					
CHARACTER 30 SUBTOTAL	248					
INDEX BUS030101 SUBTOTAL	131,920					
ACTIVITY 01 SUBTOTAL	131,920					
ACTIVITY 01 SUBTOTAL	131,920					
DIVISION 03 SUBTOTAL	131,920					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :04 FORT LAUDERDALE AQUATIC COMPLEX
 ACTIVITY :01 FORT LAUDERDALE AQUATIC COMPLEX
 ACTIVITY :01 FORT LAUDERDALE AQUATIC COMPLEX
 INDEX CODE:BUS040101 FORT LAUDERDALE AQUATIC COMPLEX
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	683,522					
1107 PART TIME SALARIES	157,390					
1110 SICK CONV TO CASH	2,328					
1113 VAC MGMT CONV	2,771					
1119 PAYROLL ACCRUAL	-26,784					
1201 LONGEVITY PAY	8,622					
1304 ASSIGNMENT PAY	4,599					
1316 UPGRADE PAY	133					
1407 EXPENSE ALLOWANCES	3,640					
1413 CELLPHONE ALLOWANCE	2,840					
1501 OVERTIME 1.5X PAY	4,718					
CHARACTER 10 SUBTOTAL	843,779					
CHARACTER :20	FRINGE BENEFITS					
2104 MILEAGE REIMBURSE	999					
2119 WELLNESS INCENTIVES	1,500					
2204 PENSION - GENERAL EM	97,899					
2299 PENSION - DEF CONT	6,344					
2301 SOC SEC/MEDICARE	65,353					
2307 YEAR END FICA ACCR	-2,049					
2404 HEALTH INSURANCE	66,118					
CHARACTER 20 SUBTOTAL	236,164					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :04 FORT LAUDERDALE AQUATIC COMPLEX
 ACTIVITY :01 FORT LAUDERDALE AQUATIC COMPLEX
 ACTIVITY :01 FORT LAUDERDALE AQUATIC COMPLEX
 INDEX CODE:BUS040101 FORT LAUDERDALE AQUATIC COMPLEX
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3213	COACH/UMP SERV	145,015			1,400		
3216	COSTS/FEES/PERMITS	5,088					
3231	FOOD SERVICES	273					
3243	PRIZES & AWARDS	110					
3246	RECREATION PROG	25,152					
3249	SECURITY SERVICES	591			-436		
3255	SOLID WASTE DISP	10,901					
3299	OTHER SERVICES	9,366					
3304	OFFICE EQUIP RENT	4,824			-2,512		
3310	OTHER EQUIP RENT	1,230					
3404	COMPONENTS/PARTS	2,309					
3407	EQUIP REP & MAINT	33,467					
3428	BLDG REP & MAINT	14,959			-529		
3437	IMP REP & MAINT	1,198					
3516	PRINTING SERV - EXT	22					
3601	ELECTRICITY	147,243					
3607	NAT/PROPANE GAS	9,901					
3613	SPECIAL DELIVERY	49					
3628	TELEPHONE/CABLE TV	1,833					
3634	WATER/SEW/STORM	84,185					
3701	CHLORINE	22,668					
3717	SODIUM HYPOCHLORITE	15,780			2,077		
3799	OTHER CHEMICALS	22,491					
3901	ATHLETIC EQUIP/SUP	4,379					
3910	ELECTRICAL SUPPLIES	1,445					
3916	JANITORIAL SUPPLIES	4,105					
3925	OFFICE EQUIP < \$5000	1,702					
3928	OFFICE SUPPLIES	7,555					
3930	PROCUREMENT CARD	40,002					
3934	RECREATN EQUIP/SUP	8,515					
3937	SAFETY/TRAIN MAT	2,196					
3946	TOOLS/EQUIP < \$5000	17,992					
3949	UNIFORMS	76					
3999	OTHER SUPPLIES	30,223					
CHARACTER 30 SUBTOTAL		676,845					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :04 FORT LAUDERDALE AQUATIC COMPLEX
 ACTIVITY :01 FORT LAUDERDALE AQUATIC COMPLEX
 ACTIVITY :01 FORT LAUDERDALE AQUATIC COMPLEX
 INDEX CODE:BUS040101 FORT LAUDERDALE AQUATIC COMPLEX
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	1,525					
4113 MEMBERSHIPS/DUES	237					
4355 SERVCHG-PRINT SHOP	5,974					
CHARACTER 40 SUBTOTAL	7,736					
INDEX BUS040101 SUBTOTAL	1,764,524					
ACTIVITY 01 SUBTOTAL	1,764,524					
ACTIVITY 01 SUBTOTAL	1,764,524					
DIVISION 04 SUBTOTAL	1,764,524					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :05 WAR MEMORIAL AUDITORIUM
 ACTIVITY :01 WAR MEMORIAL AUDITORIUM
 ACTIVITY :01 WAR MEMORIAL AUDITORIUM
 INDEX CODE:BUS050101 WAR MEMORIAL AUDITORIUM
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	381,330					
1107	PART TIME SALARIES	80,360					
1110	SICK CONV TO CASH	1,101					
1113	VAC MGMT CONV	1,587					
1119	PAYROLL ACCRUAL	-14,086					
1201	LONGEVITY PAY	14,589					
1316	UPGRADE PAY	124					
1407	EXPENSE ALLOWANCES	2,600					
1413	CELLPHONE ALLOWANCE	900					
1501	OVERTIME 1.5X PAY	25,246					
1604	DIRECT LABOR CREDITS	-21,960					
1701	RETIREMENT GIFTS	350					
1707	SICK TERMINATION PAY	13,361					
1710	VACATION TERM PAY	22,316					
CHARACTER 10 SUBTOTAL		507,818					

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE	371					
2199	OTHER EMP BENE	317					
2204	PENSION - GENERAL EM	49,683					
2299	PENSION - DEF CONT	8,313					
2301	SOC SEC/MEDICARE	41,384					
2307	YEAR END FICA ACCR	-1,078					
2404	HEALTH INSURANCE	43,108					
CHARACTER 20 SUBTOTAL		142,098					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :05 WAR MEMORIAL AUDITORIUM
 ACTIVITY :01 WAR MEMORIAL AUDITORIUM
 ACTIVITY :01 WAR MEMORIAL AUDITORIUM
 INDEX CODE:BUS050101 WAR MEMORIAL AUDITORIUM
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201	AD/MARKETING		970				
3210	CLERICAL SERVICES		225				
3216	COSTS/FEES/PERMITS		829				
3249	SECURITY SERVICES		1,511				
3299	OTHER SERVICES	470,979					
3304	OFFICE EQUIP RENT		1,784				
3404	COMPONENTS/PARTS		1,700				
3407	EQUIP REP & MAINT		6,545				
3428	BLDG REP & MAINT		375				
3516	PRINTING SERV - EXT		44				
3601	ELECTRICITY		90,143				
3607	NAT/PROPANE GAS		857				
3613	SPECIAL DELIVERY		7				
3628	TELEPHONE/CABLE TV		122				
3634	WATER/SEW/STORM		3,074				
3910	ELECTRICAL SUPPLIES		1,805				
3916	JANITORIAL SUPPLIES		7,409				
3928	OFFICE SUPPLIES		2,593				
3930	PROCUREMENT CARD		14,808				
3937	SAFETY/TRAIN MAT		133				
3949	UNIFORMS		1,394				
3999	OTHER SUPPLIES		10,164				
CHARACTER 30 SUBTOTAL			617,471				

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :05 WAR MEMORIAL AUDITORIUM
 ACTIVITY :01 WAR MEMORIAL AUDITORIUM
 ACTIVITY :01 WAR MEMORIAL AUDITORIUM
 INDEX CODE:BUS050101 WAR MEMORIAL AUDITORIUM
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP	1,273					
CHARACTER 40 SUBTOTAL	1,273					
INDEX BUS050101 SUBTOTAL	1,268,660					
ACTIVITY 01 SUBTOTAL	1,268,660					
ACTIVITY 01 SUBTOTAL	1,268,660					
DIVISION 05 SUBTOTAL	1,268,660					

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FUND :001 GENERAL FUND
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :06 BEACH CONTRACTS
 ACTIVITY :01 BEACH CONTRACTS
 ACTIVITY :01 BEACH CONTRACTS
 INDEX CODE:BUS060101 BEACH CONTRACTS
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5604 WRITEOFF A/R & OTHER	-811					
CHARACTER 50 SUBTOTAL	-811					
INDEX BUS060101 SUBTOTAL	-811					
ACTIVITY 01 SUBTOTAL	-811					
ACTIVITY 01 SUBTOTAL	-811					
DIVISION 06 SUBTOTAL	-811					
DEPARTMENT BUS SUBTOTAL	6,478,645					

FUND :001 GENERAL FUND
 DEPARTMENT:CLK CITY CLERK
 DIVISION :01 CITY CLERK
 ACTIVITY :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:CLK010101 ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	403,563	326,130	326,130	237,885	361,578	372,503
1107	PART TIME SALARIES	33,724	111,689	111,689	65,737	111,689	117,045
1113	VAC MGMT CONV	8,987	6,568	6,568	2,371	6,568	7,000
1119	PAYROLL ACCRUAL	-16,060					
1201	LONGEVITY PAY	8,642	2,757	2,757	2,757	2,757	3,150
1401	CAR ALLOWANCES	9,490	8,760	8,760	5,110	8,760	8,760
1407	EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413	CELLPHONE ALLOWANCE	1,170	1,080	1,080	630	1,080	1,080
1501	OVERTIME 1.5X PAY		2,400	2,400		2,000	2,000
1707	SICK TERMINATION PAY	7,442					
1710	VACATION TERM PAY	12,934					
CHARACTER 10 SUBTOTAL		471,452	460,824	460,824	315,330	495,872	512,978

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE		100	100		50	50
2119	WELLNESS INCENTIVES	1,500	2,000	2,000	1,000	1,500	2,000
2204	PENSION - GENERAL EM	68,583	36,484	36,484	36,427	36,484	43,675
2290	PENSION - OTHER		-2,742	-2,742			
2299	PENSION - DEF CONT	51,147	52,406	52,406	26,263	52,406	39,073
2301	SOC SEC/MEDICARE	36,226	27,089	27,089	23,278	30,829	28,782
2304	SUPPLEMENTAL FICA		8,728	8,728		8,728	8,953
2307	YEAR END FICA ACCR	-1,229					
2404	HEALTH INSURANCE	51,650	44,742	44,742	29,530	44,203	44,026
2410	WORKERS' COMP	1,664	624	624	416	624	1,036
CHARACTER 20 SUBTOTAL		209,541	169,431	169,431	116,914	174,824	167,595

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FUND :001 GENERAL FUND
 DEPARTMENT:CLK CITY CLERK
 DIVISION :01 CITY CLERK
 ACTIVITY :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:CLK010101 ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	28,183	50,157	50,157	45,843	50,157	46,000
3201	AD/MARKETING	10,257	22,000	22,000	4,261	22,000	19,000
3210	CLERICAL SERVICES	393		191	1,611	500	300
3216	COSTS/FEES/PERMITS	355	1,500	1,500	1,174	1,500	1,500
3299	OTHER SERVICES	4,004	110,000	110,000	111,432	110,000	60,000
3304	OFFICE EQUIP RENT	3,249	3,474	5,026	3,484	5,026	5,026
3401	COMPUTER MAINT		27,740	27,740	20,404	6,000	31,333
3404	COMPONENTS/PARTS	202	120	120		120	120
3407	EQUIP REP & MAINT	847	750	750	948	948	1,000
3428	BLDG REP & MAINT		500	500		500	500
3616	POSTAGE		100	100		100	100
3628	TELEPHONE/CABLE TV		50	50	370	50	480
3904	BOOKS & MANUALS	18,841	14,036	14,816	16,200	14,816	14,000
3907	DATA PROC SUPPLIES	426			348		
3925	OFFICE EQUIP < \$5000	569			50		
3928	OFFICE SUPPLIES	1,550	7,536	7,536	2,740	7,536	7,000
3930	PROCUREMENT CARD	4,020					
3999	OTHER SUPPLIES	519	3,250	3,250	550	2,750	3,000
CHARACTER 30 SUBTOTAL		73,415	241,213	243,736	209,415	222,003	189,359
CHARACTER :40 OTHER OPER EXP							
4104	CONFERENCES						800
4113	MEMBERSHIPS/DUES	505	600	600	215	600	600
4355	SERVCHG-PRINT SHOP	8,311	8,500	8,500	2,420	8,500	8,500
4404	FIDELITY BONDS		1	1	1	1	
4407	EMP PROCEEDINGS	1,107	658	658	438	658	757
4410	GENERAL LIABILITY	2,913					2,959
4431	PUB OFFICIALS LIAB	877	929	929	621	929	909
CHARACTER 40 SUBTOTAL		13,713	10,688	10,688	3,695	10,688	14,525

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FUND :001 GENERAL FUND
 DEPARTMENT:CLK CITY CLERK
 DIVISION :01 CITY CLERK
 ACTIVITY :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:CLK010101 ADMINISTRATION
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6405 COMPUTER SOFTWARE			55,305	34,901	55,350	
CHARACTER 60 SUBTOTAL			55,305	34,901	55,350	
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						28,242
CHARACTER 90 SUBTOTAL						28,242
INDEX CLK010101 SUBTOTAL	768,121	882,156	939,984	680,255	958,737	912,699
ACTIVITY 01 SUBTOTAL	768,121	882,156	939,984	680,255	958,737	912,699
ACTIVITY 01 SUBTOTAL	768,121	882,156	939,984	680,255	958,737	912,699
ACTIVITY :02 ELECTIONS						
INDEX CODE:CLK010201 ELECTIONS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	5,465					
CHARACTER 10 SUBTOTAL	5,465					

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FUND :001 GENERAL FUND
 DEPARTMENT:CLK CITY CLERK
 DIVISION :01 CITY CLERK
 ACTIVITY :02 ELECTIONS
 ACTIVITY :01 ELECTIONS
 INDEX CODE:CLK010201 ELECTIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2301 SOC SEC/MEDICARE	418					
CHARACTER 20 SUBTOTAL	418					
CHARACTER :30 SERVICES/MATERIALS						
3199 OTHER PROF SERV	172,963	257,406	257,406	95,833	201,306	
3201 AD/MARKETING	4,116			7,137		
3299 OTHER SERVICES	3,800			1,359		
CHARACTER 30 SUBTOTAL	180,879	257,406	257,406	104,329	201,306	
INDEX CLK010201 SUBTOTAL	186,762	257,406	257,406	104,329	201,306	
ACTIVITY 01 SUBTOTAL	186,762	257,406	257,406	104,329	201,306	
ACTIVITY 02 SUBTOTAL	186,762	257,406	257,406	104,329	201,306	
DIVISION 01 SUBTOTAL	954,883	1,139,562	1,197,390	784,584	1,160,043	912,699
DEPARTMENT CLK SUBTOTAL	954,883	1,139,562	1,197,390	784,584	1,160,043	912,699

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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :01 CITY COMMISSION
 ACTIVITY :01 POLICY MAKING
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:COM010101 ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	497,565	510,009	510,009	334,934	505,873	514,969
1110 SICK CONV TO CASH	3,500					
1113 VAC MGMT CONV	2,780	5,000	5,000	2,440	5,000	5,000
1119 PAYROLL ACCRUAL	-15,610					
1201 LONGEVITY PAY	5,702	6,317	6,317	6,317	6,317	6,932
1401 CAR ALLOWANCES	3,250	3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES	7,680	7,200	7,200	4,200	7,200	7,200
1413 CELLPHONE ALLOWANCE	650	600	600	350	600	600
CHARACTER 10 SUBTOTAL	505,517	532,126	532,126	349,991	527,990	537,701

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	20	100	100	40	100	100
2119 WELLNESS INCENTIVES	2,530	3,500	3,500	1,000	3,500	3,500
2204 PENSION - GENERAL EM	90,337	64,957	64,957	64,855	64,957	73,179
2299 PENSION - DEF CONT	57,328	59,109	59,109	29,792	59,109	44,083
2301 SOC SEC/MEDICARE	39,270	40,281	40,281	25,970	39,831	40,706
2307 YEAR END FICA ACCR	-1,194					
2404 HEALTH INSURANCE	63,034	63,777	63,777	42,517	63,773	63,777
2410 WORKERS' COMP	2,014	680	680	452	680	1,431
CHARACTER 20 SUBTOTAL	253,339	232,404	232,404	164,626	231,950	226,776

FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :01 CITY COMMISSION
 ACTIVITY :01 POLICY MAKING
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:COM010101 ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201	AD/MARKETING				195	195	
3210	CLERICAL SERVICES		1,500	1,500		237	1,500
3216	COSTS/FEES/PERMITS	193	100	100	80	100	100
3231	FOOD SERVICES	398	2,300	2,300	2,312	2,312	2,300
3299	OTHER SERVICES	128	3,000	3,000		3,000	3,000
3304	OFFICE EQUIP RENT	5,086	5,800	7,407	7,216	7,407	5,800
3310	OTHER EQUIP RENT		200	200		200	200
3407	EQUIP REP & MAINT		100	100	38	100	100
3516	PRINTING SERV - EXT	22			1,263	1,263	
3613	SPECIAL DELIVERY	14	100	100	31	100	100
3628	TELEPHONE/CABLE TV		300	300		300	
3904	BOOKS & MANUALS	110	100	100	215	215	100
3907	DATA PROC SUPPLIES	1,514	600	600	409	600	600
3925	OFFICE EQUIP < \$5000		500	500	3,233	3,233	500
3928	OFFICE SUPPLIES	3,179	8,000	8,000	1,371	8,000	8,000
3931	PERIODICALS & MAG	258	500	500	291	500	500
3999	OTHER SUPPLIES	7,263	6,700	6,700	4,755	6,700	6,700
CHARACTER 30 SUBTOTAL		18,165	29,800	31,407	21,409	34,462	29,500
CHARACTER :40 OTHER OPER EXP							
4104	CONFERENCES		1,000	1,000	3,180	3,180	1,000
4110	MEETINGS	35	365	365	1,067	1,067	365
4113	MEMBERSHIPS/DUES	29,187	35,300	35,300	31,798	32,218	35,300
4299	OTHER CONTRIBUTIONS				200	200	
4355	SERVCHG-PRINT SHOP	507	2,500	2,500	185	2,500	2,500
4407	EMP PROCEEDINGS	1,292	658	658	438	658	1,060
4410	GENERAL LIABILITY	3,398					4,142
4431	PUB OFFICIALS LIAB	2,632	2,788	2,788	1,860	2,788	2,728
CHARACTER 40 SUBTOTAL		37,051	42,611	42,611	38,728	42,611	47,095

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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :01 CITY COMMISSION
 ACTIVITY :01 POLICY MAKING
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:COM010101 ADMINISTRATION
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						50,282
CHARACTER 90 SUBTOTAL						50,282
INDEX COM010101 SUBTOTAL	814,072	836,941	838,548	574,754	837,013	891,354
ACTIVITY 01 SUBTOTAL	814,072	836,941	838,548	574,754	837,013	891,354
ACTIVITY 01 SUBTOTAL	814,072	836,941	838,548	574,754	837,013	891,354
DIVISION 01 SUBTOTAL	814,072	836,941	838,548	574,754	837,013	891,354

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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :02 MAYOR'S OFFICE
 ACTIVITY :01 MAYOR'S OFFICE
 ACTIVITY :01 MAYOR'S OFFICE
 INDEX CODE:COM020101 MAYOR'S OFFICE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	35,000	35,000	35,000	23,333	35,000	35,000
1407 EXPENSE ALLOWANCES	6,500	6,000	6,000	3,500	6,000	6,000
CHARACTER 10 SUBTOTAL	41,500	41,000	41,000	26,833	41,000	41,000
CHARACTER :20 FRINGE BENEFITS						
2301 SOC SEC/MEDICARE	3,175	3,137	3,137	2,053	3,137	3,137
2404 HEALTH INSURANCE	1,272	1,273	1,273	847	1,273	1,273
CHARACTER 20 SUBTOTAL	4,447	4,410	4,410	2,900	4,410	4,410
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEES/PERMITS	40					
3516 PRINTING SERV - EXT	953					
3628 TELEPHONE/CABLE TV	1,523	1,500	1,500	875	1,500	1,500
CHARACTER 30 SUBTOTAL	2,516	1,500	1,500	875	1,500	1,500

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :02 MAYOR'S OFFICE
 ACTIVITY :01 MAYOR'S OFFICE
 ACTIVITY :01 MAYOR'S OFFICE
 INDEX CODE:COM020101 MAYOR'S OFFICE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	325	2,300	2,300	455	2,300	2,300
4110 MEETINGS	835	567	567	192	567	567
4355 SERVCHG-PRINT SHOP	166	1,100	1,100	293	1,100	1,100
CHARACTER 40 SUBTOTAL	1,326	3,967	3,967	940	3,967	3,967
INDEX COM020101 SUBTOTAL	49,789	50,877	50,877	31,548	50,877	50,877
ACTIVITY 01 SUBTOTAL	49,789	50,877	50,877	31,548	50,877	50,877
ACTIVITY 01 SUBTOTAL	49,789	50,877	50,877	31,548	50,877	50,877
DIVISION 02 SUBTOTAL	49,789	50,877	50,877	31,548	50,877	50,877

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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :03 DISTRICT I
 ACTIVITY :01 DISTRICT I
 ACTIVITY :01 DISTRICT I
 INDEX CODE:COM030101 DISTRICT I
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	30,000	30,000	30,000	20,000	30,000	30,000
1407 EXPENSE ALLOWANCES	3,900	3,600	3,600	2,100	3,600	3,600
CHARACTER 10 SUBTOTAL	33,900	33,600	33,600	22,100	33,600	33,600
CHARACTER :20 FRINGE BENEFITS						
2301 SOC SEC/MEDICARE	2,593	2,570	2,570	1,691	2,571	2,570
2404 HEALTH INSURANCE	18	19	19	11	19	19
CHARACTER 20 SUBTOTAL	2,611	2,589	2,589	1,702	2,590	2,589
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEES/PERMITS	40		40	40	40	
3299 OTHER SERVICES	70		360	210	360	
3516 PRINTING SERV - EXT	63					
3628 TELEPHONE/CABLE TV	1,500	1,500	1,500	1,030	1,500	1,500
3999 OTHER SUPPLIES	62					
CHARACTER 30 SUBTOTAL	1,735	1,500	1,900	1,280	1,900	1,500

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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :03 DISTRICT I
 ACTIVITY :01 DISTRICT I
 ACTIVITY :01 DISTRICT I
 INDEX CODE:COM030101 DISTRICT I
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		2,300	1,900		1,900	2,300
4110 MEETINGS	147	567	567	105	567	567
4355 SERVCHG-PRINT SHOP	3	1,100	1,100	25	1,100	1,100
CHARACTER 40 SUBTOTAL	150	3,967	3,567	130	3,567	3,967
INDEX COM030101 SUBTOTAL	38,396	41,656	41,656	25,212	41,657	41,656
ACTIVITY 01 SUBTOTAL	38,396	41,656	41,656	25,212	41,657	41,656
ACTIVITY 01 SUBTOTAL	38,396	41,656	41,656	25,212	41,657	41,656
DIVISION 03 SUBTOTAL	38,396	41,656	41,656	25,212	41,657	41,656

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :04 DISTRICT II
 ACTIVITY :01 DISTRICT II
 ACTIVITY :01 DISTRICT II
 INDEX CODE:COM040101 DISTRICT II
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	30,000	30,000	30,000	11,048	22,500	30,000
1407 EXPENSE ALLOWANCES	3,900	3,600	3,600	600	2,400	3,600
CHARACTER 10 SUBTOTAL	33,900	33,600	33,600	11,648	24,900	33,600
CHARACTER :20 FRINGE BENEFITS						
2301 SOC SEC/MEDICARE	2,593	2,570	2,570	891	1,904	2,570
2404 HEALTH INSURANCE	1,272	1,273	1,273	2,077	7,179	11,946
CHARACTER 20 SUBTOTAL	3,865	3,843	3,843	2,968	9,083	14,516
CHARACTER :30 SERVICES/MATERIALS						
3299 OTHER SERVICES				60	60	
3628 TELEPHONE/CABLE TV	1,227	1,500	1,500	230	1,440	1,500
CHARACTER 30 SUBTOTAL	1,227	1,500	1,500	290	1,500	1,500
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		2,300	2,300		1,450	2,300
4110 MEETINGS		567	567		567	567
4355 SERVCHG-PRINT SHOP	3,772	1,100	1,100	1,950	1,950	1,100
CHARACTER 40 SUBTOTAL	3,772	3,967	3,967	1,950	3,967	3,967
INDEX COM040101 SUBTOTAL	42,764	42,910	42,910	16,856	39,450	53,583
ACTIVITY 01 SUBTOTAL	42,764	42,910	42,910	16,856	39,450	53,583
ACTIVITY 01 SUBTOTAL	42,764	42,910	42,910	16,856	39,450	53,583
DIVISION 04 SUBTOTAL	42,764	42,910	42,910	16,856	39,450	53,583

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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :05 DISTRICT III
 ACTIVITY :01 DISTRICT III
 ACTIVITY :01 DISTRICT III
 INDEX CODE:COM050101 DISTRICT III
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	30,000	30,000	30,000	20,000	30,000	30,000
1407 EXPENSE ALLOWANCES	3,900	3,600	3,600	2,100	3,600	3,600
CHARACTER 10 SUBTOTAL	33,900	33,600	33,600	22,100	33,600	33,600
CHARACTER :20 FRINGE BENEFITS						
2301 SOC SEC/MEDICARE	2,549	2,570	2,570	1,658	2,571	2,570
2404 HEALTH INSURANCE	9,542	9,543	9,543	7,060	10,790	11,919
CHARACTER 20 SUBTOTAL	12,091	12,113	12,113	8,718	13,361	14,489
CHARACTER :30 SERVICES/MATERIALS						
3628 TELEPHONE/CABLE TV	1,625	1,500	1,500	875	1,500	1,500
CHARACTER 30 SUBTOTAL	1,625	1,500	1,500	875	1,500	1,500
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES	4,355	2,300	2,300	1,536	2,250	2,300
4110 MEETINGS	125	567	567	170	567	567
4113 MEMBERSHIPS/DUES				50	50	
4299 OTHER CONTRIBUTIONS	200					
4355 SERVCHG-PRINT SHOP	1,230	1,100	1,100	625	1,100	1,100
CHARACTER 40 SUBTOTAL	5,910	3,967	3,967	2,381	3,967	3,967
INDEX COM050101 SUBTOTAL	53,526	51,180	51,180	34,074	52,428	53,556
ACTIVITY 01 SUBTOTAL	53,526	51,180	51,180	34,074	52,428	53,556
ACTIVITY 01 SUBTOTAL	53,526	51,180	51,180	34,074	52,428	53,556
DIVISION 05 SUBTOTAL	53,526	51,180	51,180	34,074	52,428	53,556

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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :06 DISTRICT IV
 ACTIVITY :01 DISTRICT IV
 ACTIVITY :01 DISTRICT IV
 INDEX CODE:COM060101 DISTRICT IV
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	30,000	30,000	30,000	20,000	30,000	30,000
1407 EXPENSE ALLOWANCES	3,900	3,600	3,600	2,100	3,600	3,600
CHARACTER 10 SUBTOTAL	33,900	33,600	33,600	22,100	33,600	33,600
CHARACTER :20 FRINGE BENEFITS						
2301 SOC SEC/MEDICARE	2,593	2,570	2,570	1,691	2,571	2,570
2404 HEALTH INSURANCE	18	19	19	226	404	535
CHARACTER 20 SUBTOTAL	2,611	2,589	2,589	1,917	2,975	3,105
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEES/PERMITS	10					
3516 PRINTING SERV - EXT	141					
3628 TELEPHONE/CABLE TV	525	1,500	1,500	350	1,500	1,500
CHARACTER 30 SUBTOTAL	676	1,500	1,500	350	1,500	1,500

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FUND :001 GENERAL FUND
 DEPARTMENT:COM CITY COMMISSION
 DIVISION :06 DISTRICT IV
 ACTIVITY :01 DISTRICT IV
 ACTIVITY :01 DISTRICT IV
 INDEX CODE:COM060101 DISTRICT IV
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		2,300	2,300		2,300	2,300
4110 MEETINGS		567	567		567	567
4355 SERVCHG-PRINT SHOP		1,100	1,100	33	1,100	1,100
CHARACTER 40 SUBTOTAL		3,967	3,967	33	3,967	3,967
INDEX COM060101 SUBTOTAL	37,187	41,656	41,656	24,400	42,042	42,172
ACTIVITY 01 SUBTOTAL	37,187	41,656	41,656	24,400	42,042	42,172
ACTIVITY 01 SUBTOTAL	37,187	41,656	41,656	24,400	42,042	42,172
DIVISION 06 SUBTOTAL	37,187	41,656	41,656	24,400	42,042	42,172
DEPARTMENT COM SUBTOTAL	1,035,734	1,065,220	1,066,827	706,844	1,063,467	1,133,198

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FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :01 URBAN DESIGN & DEVELOPMENT
 ACTIVITY :01 URBAN DESIGN & DEVELOPMENT
 ACTIVITY :01 URBAN DESIGN & DEVELOPMENT
 INDEX CODE:DSD010101 URBAN DESIGN & DEVELOPMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		1,740,696	1,740,696	1,130,518	1,759,372	1,892,855
1110	SICK CONV TO CASH				2,265	5,000	5,000
1113	VAC MGMT CONV				6,659	10,000	10,000
1201	LONGEVITY PAY		18,845	18,845	19,406	19,406	20,064
1401	CAR ALLOWANCES		15,360	15,360	11,710	20,610	21,360
1407	EXPENSE ALLOWANCES		11,520	11,520	6,160	10,960	11,040
1413	CELLPHONE ALLOWANCE		5,310	5,310	3,050	5,310	6,840
1501	OVERTIME 1.5X PAY		2,000	2,000	1,498	2,000	2,000
1801	CORE ADJUSTMENTS					20,017	705,605
CHARACTER 10 SUBTOTAL			1,793,731	1,793,731	1,181,266	1,852,675	2,674,764

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE		425	425		425	425
2119	WELLNESS INCENTIVES		6,000	6,000	1,000	6,000	7,000
2204	PENSION - GENERAL EM		334,298	334,298	333,773	334,298	313,251
2290	PENSION - OTHER		-92,164	-92,164			
2299	PENSION - DEF CONT		21,749	21,749	27,231	21,749	44,283
2301	SOC SEC/MEDICARE		135,602	135,602	84,782	135,176	143,220
2404	HEALTH INSURANCE		181,776	181,776	107,987	158,807	175,023
2410	WORKERS' COMP		6,285	6,285	4,189	6,285	15,959
CHARACTER 20 SUBTOTAL			593,971	593,971	558,962	662,740	699,161

FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :01 URBAN DESIGN & DEVELOPMENT
 ACTIVITY :01 URBAN DESIGN & DEVELOPMENT
 ACTIVITY :01 URBAN DESIGN & DEVELOPMENT
 INDEX CODE:DSD010101 URBAN DESIGN & DEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV		118,578	131,714	86,050	150,000	500,000
3201	AD/MARKETING		23,000	23,000	14,115	23,000	23,000
3210	CLERICAL SERVICES		13,500	15,975	11,375	15,975	15,975
3216	COSTS/FEES/PERMITS		1,000	1,000	424	1,000	1,000
3222	CUSTODIAL SERVICES		2,050	2,050		2,050	2,050
3231	FOOD SERVICES						500
3249	SECURITY SERVICES		12,696	12,696		12,696	12,696
3255	SOLID WASTE DISP		1,500	1,500		1,500	1,500
3299	OTHER SERVICES		2,500	2,500	404	2,500	2,500
3304	OFFICE EQUIP RENT		4,500	4,500	4,606	5,000	5,000
3310	OTHER EQUIP RENT		600	600		600	600
3401	COMPUTER MAINT				1,137		
3404	COMPONENTS/PARTS				120	150	
3407	EQUIP REP & MAINT		100	100		100	100
3425	BLDG REP MATERIALS		500	500			
3428	BLDG REP & MAINT		500	500		500	500
3504	DUPL PAPER/SUPPLIES		700	700	186	1,000	1,000
3510	MICROFILM/FICHE		11,000	11,000		11,000	11,000
3516	PRINTING SERV - EXT		1,000	1,000	110	1,000	1,000
3601	ELECTRICITY		13,750	13,750		13,750	13,750
3616	POSTAGE		100	100		100	100
3628	TELEPHONE/CABLE TV		2,100	2,222	1,443	2,222	1,441
3801	GASOLINE		3,865	3,865	1,930	3,865	3,613
3804	DIESEL FUEL		864	864		864	
3904	BOOKS & MANUALS		325	325	279	250	250
3907	DATA PROC SUPPLIES				1,434	1,500	
3916	JANITORIAL SUPPLIES		2,000	2,000		2,000	2,000
3925	OFFICE EQUIP < \$5000		13,000	13,000	1,347	13,000	
3928	OFFICE SUPPLIES				4,025	2,000	
3931	PERIODICALS & MAG					500	500
3949	UNIFORMS		1,500	1,500			
3999	OTHER SUPPLIES		1,098	1,098	20	1,098	1,100
CHARACTER 30 SUBTOTAL			232,326	248,059	129,005	269,220	601,175

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FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :01 URBAN DESIGN & DEVELOPMENT
 ACTIVITY :01 URBAN DESIGN & DEVELOPMENT
 ACTIVITY :01 URBAN DESIGN & DEVELOPMENT
 INDEX CODE:DSD010101 URBAN DESIGN & DEVELOPMENT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN		600	600	368	600	3,400
4104	CONFERENCES				1,760	5,000	6,750
4110	MEETINGS						500
4113	MEMBERSHIPS/DUES		1,500	1,500	3,617	5,000	7,000
4116	SCHOOLS		500	500		500	500
4213	RETIREE HEALTH BENE					4,800	4,800
4308	OVERHEAD-FLEET		2,330	2,330	1,047	2,330	1,059
4346	SERVCHG-PKING SYS			440		400	400
4355	SERVCHG-PRINT SHOP		10,000	10,000	1,148	10,000	10,000
4372	SERVCHG-FLEET REPLAC		9,180	9,180	5,535	9,675	12,600
4373	SERVCHG-FLEET O&M		1,260	1,260	1,015	1,785	3,360
4401	AUTO LIABILITY		500	500	332	500	1,828
4404	FIDELITY BONDS		16	16	12	16	138
4407	EMP PROCEEDINGS		2,346	2,346	1,562	2,346	3,936
4410	GENERAL LIABILITY						15,385
4431	PUB OFFICIALS LIAB		2,324	2,324	1,548	2,324	2,728
CHARACTER 40 SUBTOTAL			30,996	30,996	17,944	45,276	74,384
CHARACTER :90 OTHER USES							
9237	TR TO SPECIAL OBLIGA						258,777
CHARACTER 90 SUBTOTAL							258,777
INDEX DSD010101 SUBTOTAL			2,651,024	2,666,757	1,887,177	2,829,911	4,308,261
ACTIVITY 01 SUBTOTAL			2,651,024	2,666,757	1,887,177	2,829,911	4,308,261
ACTIVITY 01 SUBTOTAL			2,651,024	2,666,757	1,887,177	2,829,911	4,308,261
DIVISION 01 SUBTOTAL			2,651,024	2,666,757	1,887,177	2,829,911	4,308,261

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FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :02 HOUSING & COMMUNITY DEVELOPMENT
 ACTIVITY :01 HOUSING GRANT OPERATIONS
 ACTIVITY :01 HOUSING GRANT OPERATIONS
 INDEX CODE:DSD020101 HOUSING GRANT OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3210 CLERICAL SERVICES				225		
3299 OTHER SERVICES				70,519		
3304 OFFICE EQUIP RENT				234		
CHARACTER 30 SUBTOTAL				70,978		
INDEX DSD020101 SUBTOTAL				70,978		
ACTIVITY 01 SUBTOTAL				70,978		
ACTIVITY 01 SUBTOTAL				70,978		
DIVISION 02 SUBTOTAL				70,978		

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FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :01 EXPEDITED PLANS REVIEW
 ACTIVITY :01 EXPEDITED PLANS REVIEW
 INDEX CODE:DSD030101 EXPEDITED PLANS REVIEW
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV		100,000	100,000	85,000	100,000	112,139
CHARACTER 30 SUBTOTAL		100,000	100,000	85,000	100,000	112,139
CHARACTER :40 OTHER OPER EXP						
4404 FIDELITY BONDS		1	1	1	1	
CHARACTER 40 SUBTOTAL		1	1	1	1	
INDEX DSD030101 SUBTOTAL		100,001	100,001	85,001	100,001	112,139
ACTIVITY 01 SUBTOTAL		100,001	100,001	85,001	100,001	112,139
ACTIVITY 01 SUBTOTAL		100,001	100,001	85,001	100,001	112,139
DIVISION 03 SUBTOTAL		100,001	100,001	85,001	100,001	112,139

FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :04 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 INDEX CODE:DSD040101 COMMUNITY INSPECTIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		1,513,533	1,513,533	877,554	1,307,709	1,350,111
1107	PART TIME SALARIES				55,446	102,364	115,665
1113	VAC MGMT CONV		3,500	3,500	460	2,000	2,000
1201	LONGEVITY PAY		25,064	25,064	27,264	27,264	27,493
1316	UPGRADE PAY		1,000	1,000	246	1,000	1,000
1401	CAR ALLOWANCES		3,000	3,000			
1407	EXPENSE ALLOWANCES		1,920	1,920	1,120	1,920	1,920
1413	CELLPHONE ALLOWANCE		2,400	2,400	920	1,680	1,680
1501	OVERTIME 1.5X PAY		500	500	2,922	17,500	26,000
1604	DIRECT LABOR CREDITS				-518	-518	
1701	RETIREMENT GIFTS		400	400		400	400
1707	SICK TERMINATION PAY		5,000	5,000	119	5,000	5,000
1710	VACATION TERM PAY		5,000	5,000	897	5,000	5,000
1713	VAC LONG TERM PAY		2,500	2,500		2,500	2,500
1799	OTHER TERM PAY						22,281
1801	CORE ADJUSTMENTS						-51,141
CHARACTER 10 SUBTOTAL			1,563,817	1,563,817	966,430	1,473,819	1,509,909
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE		200	200		200	200
2119	WELLNESS INCENTIVES		1,000	1,000		1,000	1,000
2204	PENSION - GENERAL EM		353,544	353,544	352,989	353,544	312,267
2290	PENSION - OTHER		-138,643	-138,643			
2299	PENSION - DEF CONT		9,316	9,316	4,206	9,316	4,839
2301	SOC SEC/MEDICARE		118,080	118,080	70,601	102,927	105,533
2304	SUPPLEMENTAL FICA		1,913	1,913			8,848
2404	HEALTH INSURANCE		185,002	185,002	113,178	163,795	167,573
2410	WORKERS' COMP		16,406	16,406	10,938	16,406	27,748
CHARACTER 20 SUBTOTAL			546,818	546,818	551,912	647,188	628,008

FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :04 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 INDEX CODE:DSD040101 COMMUNITY INSPECTIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3119	LEGAL SERVICES		22,500	22,500	8,793	22,500	22,500
3199	OTHER PROF SERV		3,000	3,000			
3201	AD/MARKETING		5,000	5,000	1,135	1,800	1,800
3210	CLERICAL SERVICES		19,600	19,600	20,516	25,500	25,500
3216	COSTS/FEES/PERMITS		26,000	26,000	11,953	25,000	25,000
3222	CUSTODIAL SERVICES		2,050	2,050		3,050	3,050
3225	DEMOLITIONS		120,000	120,000	120,000		
3226	BOARDUPS		38,255	38,255	38,255		
3231	FOOD SERVICES				943	2,200	2,200
3249	SECURITY SERVICES		13,000	13,000		13,000	13,000
3255	SOLID WASTE DISP		1,500	1,500		1,000	1,000
3299	OTHER SERVICES		6,500	6,500	3,850	10,000	10,000
3304	OFFICE EQUIP RENT		8,500	8,500	9,230	8,500	8,500
3310	OTHER EQUIP RENT		978	978		250	250
3407	EQUIP REP & MAINT		500	500		500	500
3425	BLDG REP MATERIALS		500	500			
3428	BLDG REP & MAINT		500	500			
3437	IMP REP & MAINT		500	500			
3516	PRINTING SERV - EXT		500	500	76	500	500
3601	ELECTRICITY		13,750	13,750		13,750	13,750
3628	TELEPHONE/CABLE TV		3,040	3,040	2,228	3,040	3,360
3801	GASOLINE		34,352	34,352	12,293	34,352	33,302
3804	DIESEL FUEL		432	432			
3904	BOOKS & MANUALS		500	500	254	500	500
3907	DATA PROC SUPPLIES		500	500	933	1,000	
3916	JANITORIAL SUPPLIES		2,000	2,000		3,500	3,500
3925	OFFICE EQUIP < \$5000		1,000	1,000	249	1,000	1,000
3928	OFFICE SUPPLIES		12,000	12,000	5,934	12,000	12,500
3931	PERIODICALS & MAG		350	350		350	350
3940	SAFETY SHOES				1,303	1,350	150
3946	TOOLS/EQUIP < \$5000		1,000	1,000	234	1,000	1,000
3949	UNIFORMS		6,500	6,500	6,577	7,000	7,000
3999	OTHER SUPPLIES		13,710	13,710	1,508	5,000	5,000
CHARACTER 30 SUBTOTAL			358,517	358,517	246,264	197,642	195,212

FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :04 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 ACTIVITY :01 COMMUNITY INSPECTIONS
 INDEX CODE:DSD040101 COMMUNITY INSPECTIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN				1,305	1,305	250
4104 CONFERENCES				390	400	1,000
4113 MEMBERSHIPS/DUES		1,500	1,500	1,940	2,000	2,000
4116 SCHOOLS				395	400	
4308 OVERHEAD-FLEET		24,411	24,411	11,952	24,411	11,095
4355 SERVCHG-PRINT SHOP		12,000	12,000	2,215	12,000	12,000
4372 SERVCHG-FLEET REPLAC		27,960	27,960	23,235	40,950	42,300
4373 SERVCHG-FLEET O&M		7,380	7,380	5,740	10,110	18,360
4374 SERVCHG-NON FLEET		1,500	1,500			
4401 AUTO LIABILITY		1,876	1,876	1,252	1,876	4,234
4404 FIDELITY BONDS		69	69	45	69	
4407 EMP PROCEEDINGS		2,627	2,627	1,751	2,627	3,482
4410 GENERAL LIABILITY						13,610
CHARACTER 40 SUBTOTAL		79,323	79,323	50,220	96,148	108,331
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						273,675
CHARACTER 90 SUBTOTAL						273,675
INDEX DSD040101 SUBTOTAL		2,548,475	2,548,475	1,814,826	2,414,797	2,715,135
ACTIVITY 01 SUBTOTAL		2,548,475	2,548,475	1,814,826	2,414,797	2,715,135
ACTIVITY 01 SUBTOTAL		2,548,475	2,548,475	1,814,826	2,414,797	2,715,135
DIVISION 04 SUBTOTAL		2,548,475	2,548,475	1,814,826	2,414,797	2,715,135

FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :05 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 INDEX CODE:DSD050101 ECONOMIC DEVELOPMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		328,189	328,189	138,782	213,202	219,053
1201 LONGEVITY PAY		2,903	2,903	2,903	2,903	3,173
1401 CAR ALLOWANCES		3,000	3,000			
1407 EXPENSE ALLOWANCES		2,880	2,880	1,680	2,880	2,880
1413 CELLPHONE ALLOWANCE		960	960	560	960	960
1801 CORE ADJUSTMENTS					37,617	
CHARACTER 10 SUBTOTAL		337,932	337,932	143,925	257,562	226,066

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES		1,000	1,000		1,000	1,000
2204 PENSION - GENERAL EM		30,711	30,711	30,663	30,711	34,240
2299 PENSION - DEF CONT		7,035	7,035	4,597	7,035	7,356
2301 SOC SEC/MEDICARE		25,195	25,195	10,582	16,608	17,221
2404 HEALTH INSURANCE		36,954	36,954	18,165	27,244	27,242
2410 WORKERS' COMP		483	483	323	483	609
CHARACTER 20 SUBTOTAL		101,378	101,378	64,330	83,081	87,668

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV		100,000	97,880	5,583	75,000	75,000
3201 AD/MARKETING		15,000	35,999	26,132	35,000	35,000
3216 COSTS/FEES/PERMITS				127	90	90
3231 FOOD SERVICES		1,500	1,500	460	4,000	4,000
3299 OTHER SERVICES				89	14	
3304 OFFICE EQUIP RENT					556	556
3310 OTHER EQUIP RENT				1,500		
3319 OFFICE SPACE RENT		27,047	27,047		38,000	38,000
3407 EQUIP REP & MAINT		200	200		200	200
3516 PRINTING SERV - EXT		500	500		500	500
3601 ELECTRICITY		4,000	4,000	689	2,000	2,000
3613 SPECIAL DELIVERY		150	150			
3628 TELEPHONE/CABLE TV		336	336		336	
3634 WATER/SEW/STORM		1,700	1,700	103	500	
3907 DATA PROC SUPPLIES		500	500	310	500	500

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FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :05 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 INDEX CODE:DSD050101 ECONOMIC DEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3928 OFFICE SUPPLIES		1,000	1,000	690	1,500	1,500
3999 OTHER SUPPLIES		400	400	856	400	400
CHARACTER 30 SUBTOTAL		152,333	171,212	36,539	158,596	157,746
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN		10,000	10,000	1,192	5,000	5,000
4104 CONFERENCES		4,000	4,000	5,001	11,000	11,000
4110 MEETINGS		1,500	1,500	805	1,500	1,500
4113 MEMBERSHIPS/DUES		3,000	3,000	225	2,000	2,000
4207 PROMOTIONAL CONTR				2,400	2,400	2,100
4299 OTHER CONTRIBUTIONS		450,000	450,000	300,000	400,000	475,424
4355 SERVCHG-PRINT SHOP		2,000	2,000	560	2,000	2,000
4407 EMP PROCEEDINGS		376	376	252	376	454
4410 GENERAL LIABILITY						1,775
CHARACTER 40 SUBTOTAL		470,876	470,876	310,435	424,276	501,253
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT			7,703	7,703	7,703	
CHARACTER 60 SUBTOTAL			7,703	7,703	7,703	

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FUND :001 GENERAL FUND
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :05 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 INDEX CODE:DSD050101 ECONOMIC DEVELOPMENT
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						23,773
CHARACTER 90 SUBTOTAL						23,773
INDEX DSD050101 SUBTOTAL		1,062,519	1,089,101	562,932	931,218	996,506
ACTIVITY 01 SUBTOTAL		1,062,519	1,089,101	562,932	931,218	996,506
ACTIVITY 01 SUBTOTAL		1,062,519	1,089,101	562,932	931,218	996,506
DIVISION 05 SUBTOTAL		1,062,519	1,089,101	562,932	931,218	996,506
DEPARTMENT DSD SUBTOTAL		6,362,019	6,475,312	4,349,936	6,275,927	8,132,041

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FUND :001 GENERAL FUND
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 INDEX CODE:EDV010101 ECONOMIC DEVELOPMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	244,198					
1113 VAC MGMT CONV	837					
1116 COMP ABSENCES	-24,299					
1119 PAYROLL ACCRUAL	-13,516					
1201 LONGEVITY PAY	2,633					
1401 CAR ALLOWANCES	890					
1407 EXPENSE ALLOWANCES	3,120					
1413 CELLPHONE ALLOWANCE	1,340					
1707 SICK TERMINATION PAY	4,319					
1710 VACATION TERM PAY	19,980					
CHARACTER 10 SUBTOTAL	239,502					
CHARACTER :20	FRINGE BENEFITS					
2107 MOVING EXPENSE	1,798					
2119 WELLNESS INCENTIVES	1,500					
2204 PENSION - GENERAL EM	87,837					
2299 PENSION - DEF CONT	8,814					
2301 SOC SEC/MEDICARE	18,918					
2307 YEAR END FICA ACCR	-2,893					
2404 HEALTH INSURANCE	29,466					
2410 WORKERS' COMP	2,437					
CHARACTER 20 SUBTOTAL	147,877					

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FUND :001 GENERAL FUND
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 INDEX CODE:EDV010101 ECONOMIC DEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	30,000					
3210	CLERICAL SERVICES	2,481					
3216	COSTS/FEES/PERMITS	120					
3231	FOOD SERVICES	45					
3299	OTHER SERVICES	3,050					
3319	OFFICE SPACE RENT	27,047					
3516	PRINTING SERV - EXT	4,124					
3601	ELECTRICITY	1,748					
3628	TELEPHONE/CABLE TV	123					
3634	WATER/SEW/STORM	970					
3904	BOOKS & MANUALS	170					
3907	DATA PROC SUPPLIES	213					
3925	OFFICE EQUIP < \$5000	1,914					
3928	OFFICE SUPPLIES	685					
CHARACTER 30 SUBTOTAL		72,690					
CHARACTER :40 OTHER OPER EXP							
4104	CONFERENCES	2,155					
4110	MEETINGS	1,686					
4113	MEMBERSHIPS/DUES	185					
4299	OTHER CONTRIBUTIONS	56,660					
4355	SERVCHG-PRINT SHOP	663					
4404	FIDELITY BONDS	9					
4407	EMP PROCEEDINGS	1,476					
4410	GENERAL LIABILITY	3,884					
4431	PUB OFFICIALS LIAB	877					
CHARACTER 40 SUBTOTAL		67,595					
INDEX EDV010101 SUBTOTAL		527,664					
ACTIVITY 01 SUBTOTAL		527,664					

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FUND :001 GENERAL FUND
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 ACTIVITY :02 REAL ESTATE
 INDEX CODE:EDV010102 REAL ESTATE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	121,967					1,595
1110 SICK CONV TO CASH	1,914					
1113 VAC MGMT CONV	2,928					
1116 COMP ABSENCES	19,660					-22,634
1119 PAYROLL ACCRUAL	-8,535					
1201 LONGEVITY PAY	12,486					12,094
1204 LONGEVITY ACCR	9,346					-10,366
1401 CAR ALLOWANCES	250					
1407 EXPENSE ALLOWANCES	1,320					
1413 CELLPHONE ALLOWANCE	600					
1707 SICK TERMINATION PAY	450					8,923
1710 VACATION TERM PAY	2,524					11,329
CHARACTER 10 SUBTOTAL	164,910					941
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	41,834					
2301 SOC SEC/MEDICARE	10,645					2,582
2307 YEAR END FICA ACCR	1,566					-2,525
2404 HEALTH INSURANCE	16,688					
CHARACTER 20 SUBTOTAL	70,733					57

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FUND :001 GENERAL FUND
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 ACTIVITY :02 REAL ESTATE
 INDEX CODE:EDV010102 REAL ESTATE
 CHARACTER :30 SERVICES/MATERIALS

SUB		FY 2012	FY 2013	FY 2013	FY 2013	FY 2014
OBJECT	DESCRIPTION	ACTUAL	ADOPTED	AMENDED	8 MONTH	PROPOSED
			BUDGET	BUDGET	ACTUAL	BUDGET
					ESTIMATE	

3199	OTHER PROF SERV	1,500				
3201	AD/MARKETING	1,524				
3210	CLERICAL SERVICES	650				
3216	COSTS/FEES/PERMITS	19,163				
3222	CUSTODIAL SERVICES	1,400				
3255	SOLID WASTE DISP	-1,368				
3304	OFFICE EQUIP RENT	2,727				
3428	BLDG REP & MAINT	1,346				
3516	PRINTING SERV - EXT	22				
3601	ELECTRICITY	5,608				
3628	TELEPHONE/CABLE TV	-99				
3634	WATER/SEW/STORM	7,684				
3928	OFFICE SUPPLIES	1,113				
3930	PROCUREMENT CARD	-9				
3999	OTHER SUPPLIES	29				
CHARACTER 30 SUBTOTAL		41,290				

CHARACTER :40 OTHER OPER EXP

4113	MEMBERSHIPS/DUES	281				
4355	SERVCHG-PRINT SHOP	218				
CHARACTER 40 SUBTOTAL		499				

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FUND :001 GENERAL FUND
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :01 ECONOMIC DEVELOPMENT
 ACTIVITY :01 ECONOMIC DEVELOPMENT
 ACTIVITY :02 REAL ESTATE
 INDEX CODE:EDV010102 REAL ESTATE
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5604 WRITEOFF A/R & OTHER	71,097					
CHARACTER 50 SUBTOTAL	71,097					
INDEX EDV010102 SUBTOTAL	348,529				998	
ACTIVITY 02 SUBTOTAL	348,529				998	
ACTIVITY 01 SUBTOTAL	876,193				998	
DIVISION 01 SUBTOTAL	876,193				998	
DEPARTMENT EDV SUBTOTAL	876,193				998	

FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:FIN010101 FINANCE ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	362,941	361,655	361,655	229,184	348,232	355,590
1113	VAC MGMT CONV	4,182	4,200	4,200	8,448	8,448	8,450
1116	COMP ABSENCES	1,775			-1,775	-1,775	
1119	PAYROLL ACCRUAL	-12,355					
1201	LONGEVITY PAY	9,656	4,576	4,576	6,992	6,992	2,858
1401	CAR ALLOWANCES	10,530	9,360	9,360	5,460	9,360	9,360
1413	CELLPHONE ALLOWANCE	2,840	2,520	2,520	1,540	2,640	2,640
1501	OVERTIME 1.5X PAY	187					
1707	SICK TERMINATION PAY	10,327					
1710	VACATION TERM PAY	21,030					
1801	CORE ADJUSTMENTS						9,278
CHARACTER 10 SUBTOTAL		411,113	382,311	382,311	249,849	373,897	388,176
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES	500	1,500	1,500		1,500	1,500
2204	PENSION - GENERAL EM	18,816	33,015	33,015	32,963	33,015	50,469
2290	PENSION - OTHER		17,622	17,622		17,622	
2299	PENSION - DEF CONT	47,681	41,650	41,650	20,839	41,650	30,107
2301	SOC SEC/MEDICARE	27,298	23,349	23,349	14,240	23,846	22,677
2307	YEAR END FICA ACCR	-809			-136	-136	
2404	HEALTH INSURANCE	32,316	26,226	26,226	14,354	20,475	18,366
2410	WORKERS' COMP	8,794	1,164	1,164	776	1,164	6,913
CHARACTER 20 SUBTOTAL		134,596	144,526	144,526	83,036	139,136	130,032

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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:FIN010101 FINANCE ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3304 OFFICE EQUIP RENT				437	437	300
3613 SPECIAL DELIVERY		100	100			
3904 BOOKS & MANUALS		150	150		150	300
3907 DATA PROC SUPPLIES				289	289	
3925 OFFICE EQUIP < \$5000				169	1,400	
3928 OFFICE SUPPLIES		2,000	2,000	1,046	2,000	2,000
3931 PERIODICALS & MAG		750	750		100	750
CHARACTER 30 SUBTOTAL		3,000	3,000	1,941	4,376	3,350
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN		1,000	1,000		1,000	1,000
4104 CONFERENCES		2,000	2,000		1,500	2,000
4110 MEETINGS		800	800		400	400
4113 MEMBERSHIPS/DUES		2,700	2,700	1,900	2,815	2,815
4355 SERVCHG-PRINT SHOP		31	100			100
4404 FIDELITY BONDS	3,652		3,238	2,158	3,238	
4407 EMP PROCEEDINGS	5,534	282	282	186	282	4,995
4410 GENERAL LIABILITY	14,562					19,527
4431 PUB OFFICIALS LIAB	3,070	929	929	621	929	3,638
CHARACTER 40 SUBTOTAL	26,849	7,811	11,049	4,865	10,164	34,475

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATION
 INDEX CODE:FIN010101 FINANCE ADMINISTRATION
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						293,265
CHARACTER 90 SUBTOTAL						293,265
INDEX FIN010101 SUBTOTAL	572,558	537,648	540,886	339,691	527,573	849,298
ACTIVITY 01 SUBTOTAL	572,558	537,648	540,886	339,691	527,573	849,298
ACTIVITY 01 SUBTOTAL	572,558	537,648	540,886	339,691	527,573	849,298
DIVISION 01 SUBTOTAL	572,558	537,648	540,886	339,691	527,573	849,298

FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :02 CENTRAL ACCOUNTING
 ACTIVITY :01 CENTRAL ACCOUNTING
 ACTIVITY :01 CENTRAL ACCOUNTING
 INDEX CODE:FIN020101 CENTRAL ACCOUNTING
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	1,009,297	1,145,730	1,145,730	725,776	1,125,317	1,164,941
1107 PART TIME SALARIES	34,182	38,651	38,651	25,834	30,000	22,094
1110 SICK CONV TO CASH	2,642	2,700	2,700	1,933	1,933	2,700
1113 VAC MGMT CONV	6,700	6,000	6,000	6,691	6,691	6,700
1119 PAYROLL ACCRUAL	-38,339					
1201 LONGEVITY PAY	32,535	23,713	23,713	30,515	24,294	13,523
1316 UPGRADE PAY	617					
1401 CAR ALLOWANCES	6,250	9,000	9,000	5,000	8,750	9,000
1407 EXPENSE ALLOWANCES	8,080	10,080	10,080	5,880	10,080	10,080
1413 CELLPHONE ALLOWANCE	560	360	360	490	350	360
1501 OVERTIME 1.5X PAY	94			406	500	
1601 DIRECT LABOR CHARGES				620	620	
1701 RETIREMENT GIFTS	650	250	250	250	250	
1707 SICK TERMINATION PAY	21,845	12,000	12,000	8,786	8,786	
1710 VACATION TERM PAY	31,100	12,000	12,000	11,434	11,434	
1799 OTHER TERM PAY		47,800	47,800			
1801 CORE ADJUSTMENTS					6,221	
CHARACTER 10 SUBTOTAL	1,116,213	1,308,284	1,308,284	823,615	1,235,226	1,229,398

CHARACTER :20 FRINGE BENEFITS

2107 MOVING EXPENSE				2,980	2,980	
2119 WELLNESS INCENTIVES	3,000	5,500	5,500	1,500	4,500	3,500
2204 PENSION - GENERAL EM	238,308	179,949	179,949	179,666	179,949	186,781
2290 PENSION - OTHER		-668	-668			
2299 PENSION - DEF CONT	26,476	19,842	19,842	21,604	19,842	37,086
2301 SOC SEC/MEDICARE	85,494	91,472	91,472	59,321	89,596	91,511
2304 SUPPLEMENTAL FICA		2,957	2,957		2,957	1,690
2307 YEAR END FICA ACCR	-2,933					
2404 HEALTH INSURANCE	129,122	147,479	147,479	103,180	156,710	158,628
2410 WORKERS' COMP		1,542	1,542	1,026	1,542	
CHARACTER 20 SUBTOTAL	479,467	448,073	448,073	369,277	458,076	479,196

FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :02 CENTRAL ACCOUNTING
 ACTIVITY :01 CENTRAL ACCOUNTING
 ACTIVITY :01 CENTRAL ACCOUNTING
 INDEX CODE:FIN020101 CENTRAL ACCOUNTING
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING	135,278	106,357	106,357	103,527	106,357	103,085
3199 OTHER PROF SERV	14,032	10,000	19,500	4,950	13,500	15,000
3201 AD/MARKETING		1,000	1,000			
3210 CLERICAL SERVICES	600	2,000	2,000	4,999	10,000	2,000
3216 COSTS/FEES/PERMITS	905	1,000	1,000		1,000	3,000
3304 OFFICE EQUIP RENT	2,325	2,800	2,800	3,915	3,915	3,000
3404 COMPONENTS/PARTS	281					
3407 EQUIP REP & MAINT	591	425	425	91	91	
3428 BLDG REP & MAINT	281			287		287
3516 PRINTING SERV - EXT	4,730	5,000	5,000		5,000	5,000
3613 SPECIAL DELIVERY	29			30	30	
3628 TELEPHONE/CABLE TV	280	450	450		450	
3904 BOOKS & MANUALS	830	150	150		150	150
3907 DATA PROC SUPPLIES	625			917	1,557	
3925 OFFICE EQUIP < \$5000	2,536				700	
3928 OFFICE SUPPLIES	16,080	13,000	13,000	7,572	13,000	13,000
3999 OTHER SUPPLIES	1,317	1,000	1,000	21	1,000	1,000
CHARACTER 30 SUBTOTAL	180,720	143,182	152,682	126,309	157,037	145,235
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN	350	1,500	1,500		500	500
4104 CONFERENCES	343	2,000	2,000	270	3,000	3,000
4110 MEETINGS	60	500	500	35	500	500
4113 MEMBERSHIPS/DUES	3,215	1,300	1,300	780	2,000	2,000
4116 SCHOOLS		5,000	5,000		2,500	5,000
4355 SERVCHG-PRINT SHOP	2,965	3,100	3,100	1,327	3,100	3,500
4404 FIDELITY BONDS		3	3	3	3	
4407 EMP PROCEEDINGS		1,689	1,689	1,125	1,689	
4431 PUB OFFICIALS LIAB		1,394	1,394	930	1,394	
CHARACTER 40 SUBTOTAL	6,933	16,486	16,486	4,470	14,686	14,500
INDEX FIN020101 SUBTOTAL	1,783,333	1,916,025	1,925,525	1,323,671	1,865,025	1,868,329
ACTIVITY 01 SUBTOTAL	1,783,333	1,916,025	1,925,525	1,323,671	1,865,025	1,868,329
ACTIVITY 01 SUBTOTAL	1,783,333	1,916,025	1,925,525	1,323,671	1,865,025	1,868,329

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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :02 CENTRAL ACCOUNTING
 ACTIVITY :01 CENTRAL ACCOUNTING
 ACTIVITY :01 CENTRAL ACCOUNTING
 INDEX CODE:FIN020101 CENTRAL ACCOUNTING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
DIVISION 02 SUBTOTAL	1,783,333	1,916,025	1,925,525	1,323,671	1,865,025	1,868,329

FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :04 TREASURY
 ACTIVITY :01 ACCOUNTS RECEIVABLE
 ACTIVITY :01 ACCOUNTS RECEIVABLE
 INDEX CODE:FIN040101 TREASURY ACCOUNTS RECEIVABLE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	338,773	102,167	161,518	60,939	48,666	123,204
1113	VAC MGMT CONV	2,458					
1119	PAYROLL ACCRUAL	-14,832					
1201	LONGEVITY PAY	2,403			550	550	550
1316	UPGRADE PAY	1,013					
1401	CAR ALLOWANCES	6,000	1,440	3,440	250	1,250	1,440
1407	EXPENSE ALLOWANCES	1,960			360	480	1,440
1413	CELLPHONE ALLOWANCE	520	480	480	30	30	
1501	OVERTIME 1.5X PAY	2,977			140	140	
1707	SICK TERMINATION PAY	1,066			205	205	
1710	VACATION TERM PAY	13,302			1,570	1,570	
1801	CORE ADJUSTMENTS					125,480	198,976
CHARACTER 10 SUBTOTAL		355,640	104,087	165,438	64,044	178,371	325,610
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES	500	500	500			2,500
2204	PENSION - GENERAL EM	61,744					55,940
2290	PENSION - OTHER		-4,070	-4,070			
2299	PENSION - DEF CONT	12,220	9,777	9,777	1,437	9,777	
2301	SOC SEC/MEDICARE	27,303	8,007	12,701	4,703	3,854	9,577
2307	YEAR END FICA ACCR	-1,135					
2404	HEALTH INSURANCE	34,258	18,067	24,530	9,841	8,606	17,256
2410	WORKERS' COMP		219	219	147	219	
CHARACTER 20 SUBTOTAL		134,890	32,500	43,657	16,128	22,456	85,273

FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :04 TREASURY
 ACTIVITY :01 ACCOUNTS RECEIVABLE
 ACTIVITY :01 ACCOUNTS RECEIVABLE
 INDEX CODE:FIN040101 TREASURY ACCOUNTS RECEIVABLE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3113 FIN & BANK SERV	32,363	75,000	75,000	34,515	75,000	150,000
3116 INVEST MGMT SERV	113,390	450,000	484,518	385,407	450,000	450,000
3199 OTHER PROF SERV	40,466	19,000	19,000			19,000
3210 CLERICAL SERVICES	18,046					
3216 COSTS/FEES/PERMITS	308	200	200		100	
3407 EQUIP REP & MAINT		200	200		200	200
3516 PRINTING SERV - EXT		100	100			
3613 SPECIAL DELIVERY	62	75	75	5	75	75
3616 POSTAGE	1,531	1,500	1,500	969	1,500	1,600
3628 TELEPHONE/CABLE TV		125	125		125	
3904 BOOKS & MANUALS		500	500		500	500
3907 DATA PROC SUPPLIES	422					
3925 OFFICE EQUIP < \$5000		150	150			
3928 OFFICE SUPPLIES	2,590	1,500	1,500	709	1,500	2,500
CHARACTER 30 SUBTOTAL	209,178	548,350	582,868	421,605	529,000	623,875
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN		3,000	3,000	981	1,840	3,000
4104 CONFERENCES	352	360	360	1,346	2,000	4,000
4110 MEETINGS					90	300
4113 MEMBERSHIPS/DUES	140	60	60	35	60	300
4355 SERVCHG-PRINT SHOP	191	75	75	134	134	75
4404 FIDELITY BONDS		1	1	1	1	
4407 EMP PROCEEDINGS		189	189	125	189	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	683	4,150	4,150	2,931	4,779	7,675
INDEX FIN040101 SUBTOTAL	700,391	689,087	796,113	504,708	734,606	1,042,433
ACTIVITY 01 SUBTOTAL	700,391	689,087	796,113	504,708	734,606	1,042,433
ACTIVITY 01 SUBTOTAL	700,391	689,087	796,113	504,708	734,606	1,042,433

FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :04 TREASURY
 ACTIVITY :02 UTILITY BILLING & COLLECTIONS
 ACTIVITY :01 UTILITY BILLING & COLLECTIONS
 INDEX CODE:FIN040201 UTILITY BILLING & COLLECTION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	1,109,095	1,241,749	1,092,878	760,286	1,234,299	1,270,358
1113	VAC MGMT CONV				1,493	1,493	
1119	PAYROLL ACCRUAL	-44,491					
1201	LONGEVITY PAY	25,433	25,204	25,204	24,653	24,653	26,396
1401	CAR ALLOWANCES		3,000	1,000	1,500	3,000	3,000
1407	EXPENSE ALLOWANCES	2,600	2,400	2,400	1,400	2,400	2,400
1413	CELLPHONE ALLOWANCE				180	360	
1501	OVERTIME 1.5X PAY	9,970	15,000	10,000	8,735	10,000	10,000
1707	SICK TERMINATION PAY	2,034					
1710	VACATION TERM PAY	1,994					
1801	CORE ADJUSTMENTS					-220,709	-324,235
CHARACTER 10 SUBTOTAL		1,106,635	1,287,353	1,131,482	798,247	1,055,496	987,919

CHARACTER :20

FRINGE BENEFITS

2119	WELLNESS INCENTIVES	1,146	1,500	1,500	1,365	1,500	500
2204	PENSION - GENERAL EM	322,143	228,653	228,653	228,295	228,653	198,555
2290	PENSION - OTHER		40,823	40,823			
2299	PENSION - DEF CONT	13,886	6,555	6,555	10,630	7,430	18,906
2301	SOC SEC/MEDICARE	85,781	98,285	86,742	58,361	96,190	99,616
2304	SUPPLEMENTAL FICA		1,150	1,150			
2307	YEAR END FICA ACCR	-3,404					
2404	HEALTH INSURANCE	149,967	170,565	148,382	94,173	152,456	154,281
2410	WORKERS' COMP	4,739	2,265	2,265	1,509	2,265	4,245
CHARACTER 20 SUBTOTAL		574,258	549,796	516,070	394,333	488,494	476,103

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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :04 TREASURY
 ACTIVITY :02 UTILITY BILLING & COLLECTIONS
 ACTIVITY :01 UTILITY BILLING & COLLECTIONS
 INDEX CODE:FIN040201 UTILITY BILLING & COLLECTION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3107 DATA PROC SERV	4,657	24,920	19,920	4,290	19,920	18,460
3113 FIN & BANK SERV	53,740	58,380	49,200	23,145	49,500	50,400
3201 AD/MARKETING		578	578		578	
3216 COSTS/FEES/PERMITS	17,882	46,290	50,231	22,280	50,231	46,290
3249 SECURITY SERVICES	10,412	10,805	16,502	9,432	16,502	11,021
3299 OTHER SERVICES	3,440	13,000	13,000	4,792	13,000	12,240
3304 OFFICE EQUIP RENT	2,161	3,000	3,000	2,051	3,000	1,200
3401 COMPUTER MAINT	30,257	50,675	50,675	54,302	54,302	97,675
3407 EQUIP REP & MAINT	880	1,500	900	854	900	1,500
3504 DUPL PAPER/SUPPLIES		11,500	11,500		11,500	11,500
3616 POSTAGE	241,036	273,000	268,000	190,294	285,441	285,000
3628 TELEPHONE/CABLE TV		96	96		96	
3922 MEDICAL SUPPLIES		100	50		50	
3925 OFFICE EQUIP < \$5000	4,668	5,000	2,745	933	2,745	7,100
3928 OFFICE SUPPLIES	32,085	47,649	49,158	38,445	46,579	47,720
3999 OTHER SUPPLIES	34	1,500	500		500	500
CHARACTER 30 SUBTOTAL	401,252	547,993	536,055	350,818	554,844	590,606

CHARACTER :40 OTHER OPER EXP

4113 MEMBERSHIPS/DUES	70	205	205	115	205	115
4213 RETIREE HEALTH BENE	2,400	2,400	2,400	1,600	2,400	1,000
4343 SERVCHG-INFO SYS	3,000					
4355 SERVCHG-PRINT SHOP	39,171	41,316	40,944	22,586	40,944	41,460
4367 SERVCHG-RADIO SHOP	1,502					
4369 SERVCHG-TELE COM	37,226					
4404 FIDELITY BONDS		41	41	29	41	5,246
4407 EMP PROCEEDINGS	4,611	2,440	2,440	1,628	2,440	3,633
4410 GENERAL LIABILITY	12,136					14,201
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	100,116	46,867	46,495	26,267	46,495	65,655

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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :04 TREASURY
 ACTIVITY :02 UTILITY BILLING & COLLECTIONS
 ACTIVITY :01 UTILITY BILLING & COLLECTIONS
 INDEX CODE:FIN040201 UTILITY BILLING & COLLECTION
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						176,999
CHARACTER 90 SUBTOTAL						176,999
INDEX FIN040201 SUBTOTAL	2,182,261	2,432,009	2,230,102	1,569,665	2,145,329	2,297,282
ACTIVITY 01 SUBTOTAL	2,182,261	2,432,009	2,230,102	1,569,665	2,145,329	2,297,282
ACTIVITY 02 SUBTOTAL	2,182,261	2,432,009	2,230,102	1,569,665	2,145,329	2,297,282
ACTIVITY :03 OTHER GENERAL FUND REVENUES						
INDEX CODE:FIN040301 OTHER GENERAL FUND REVENUES						
CHARACTER :40 OTHER OPER EXP						
4404 FIDELITY BONDS		3,238				
CHARACTER 40 SUBTOTAL		3,238				
INDEX FIN040301 SUBTOTAL		3,238				
ACTIVITY 01 SUBTOTAL		3,238				
ACTIVITY 03 SUBTOTAL		3,238				
DIVISION 04 SUBTOTAL	2,882,652	3,124,334	3,026,215	2,074,373	2,879,935	3,339,715

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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :05 RESEARCH AND BUDGET
 ACTIVITY :01 RESEARCH AND BUDGET
 ACTIVITY :01 RESEARCH AND BUDGET
 INDEX CODE:FIN050101 RESEARCH & BUDGET
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	375,172					
1113 VAC MGMT CONV	1,736					
1116 COMP ABSENCES	4,417					
1119 PAYROLL ACCRUAL	-11,038					
1201 LONGEVITY PAY	1,479					
1204 LONGEVITY ACCR	893					
1401 CAR ALLOWANCES	5,680					
1407 EXPENSE ALLOWANCES	4,080					
1413 CELLPHONE ALLOWANCE	470					
CHARACTER 10 SUBTOTAL	382,889					

CHARACTER :20	FRINGE BENEFITS
2119 WELLNESS INCENTIVES	500
2204 PENSION - GENERAL EM	98,478
2299 PENSION - DEF CONT	30,158
2301 SOC SEC/MEDICARE	28,994
2307 YEAR END FICA ACCR	-438
2404 HEALTH INSURANCE	44,777
CHARACTER 20 SUBTOTAL	202,469

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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :05 RESEARCH AND BUDGET
 ACTIVITY :01 RESEARCH AND BUDGET
 ACTIVITY :01 RESEARCH AND BUDGET
 INDEX CODE:FIN050101 RESEARCH & BUDGET
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	1,200					
3201 AD/MARKETING	408					
3210 CLERICAL SERVICES	3,481					
3216 COSTS/FEES/PERMITS	721					
3304 OFFICE EQUIP RENT	823					
3516 PRINTING SERV - EXT	110					
3613 SPECIAL DELIVERY	67					
3628 TELEPHONE/CABLE TV	134					
3904 BOOKS & MANUALS	110					
3907 DATA PROC SUPPLIES	555					
3925 OFFICE EQUIP < \$5000	133					
3928 OFFICE SUPPLIES	4,202					
3930 PROCUREMENT CARD	30					
3931 PERIODICALS & MAG	134					
3999 OTHER SUPPLIES	84					
CHARACTER 30 SUBTOTAL	12,192					
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES	2,295					
4110 MEETINGS	180					
4113 MEMBERSHIPS/DUES	870					
4355 SERVCHG-PRINT SHOP	5,883					
CHARACTER 40 SUBTOTAL	9,228					
INDEX FIN050101 SUBTOTAL	606,778					
ACTIVITY 01 SUBTOTAL	606,778					
ACTIVITY 01 SUBTOTAL	606,778					
DIVISION 05 SUBTOTAL	606,778					

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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :08 PROCUREMENT
 ACTIVITY :08 PROCUREMENT
 ACTIVITY :08 PROCUREMENT
 INDEX CODE:FIN080808 PROCUREMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		711,305	711,305	465,747	720,072	738,253
1110 SICK CONV TO CASH		4,500	4,500		4,500	4,500
1113 VAC MGMT CONV		10,100	10,100	4,945	4,945	5,000
1201 LONGEVITY PAY		16,948	16,948	16,949	16,949	21,081
1401 CAR ALLOWANCES		6,000	6,000	3,500	6,000	6,000
1407 EXPENSE ALLOWANCES		7,680	7,680	4,400	7,600	7,680
1413 CELLPHONE ALLOWANCE		2,160	2,160	490	840	840
1707 SICK TERMINATION PAY				2,014	2,014	
1710 VACATION TERM PAY				290	290	
CHARACTER 10 SUBTOTAL		758,693	758,693	498,335	763,210	783,354
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES		3,500	3,500	500	3,500	3,500
2204 PENSION - GENERAL EM		165,888	165,888	165,627	165,888	185,057
2290 PENSION - OTHER		-668	-668		-668	
2301 SOC SEC/MEDICARE		56,868	56,868	36,163	56,900	58,505
2404 HEALTH INSURANCE		74,210	74,210	48,795	73,680	74,662
2410 WORKERS' COMP		1,043	1,043	695	1,043	
CHARACTER 20 SUBTOTAL		300,841	300,841	251,780	300,343	321,724

FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :08 PROCUREMENT
 ACTIVITY :08 PROCUREMENT
 ACTIVITY :08 PROCUREMENT
 INDEX CODE:FIN080808 PROCUREMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS		450	450		450	450
3299 OTHER SERVICES		40,050	40,050	22,050	40,050	41,153
3304 OFFICE EQUIP RENT		3,300	3,732	534	3,643	1,700
3407 EQUIP REP & MAINT		80	80		80	80
3613 SPECIAL DELIVERY		100	100		100	100
3907 DATA PROC SUPPLIES				193	193	
3925 OFFICE EQUIP < \$5000				657	657	
3928 OFFICE SUPPLIES		4,300	4,300	993	3,107	4,300
3999 OTHER SUPPLIES				73	73	
CHARACTER 30 SUBTOTAL		48,280	48,712	24,500	48,353	47,783
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN						250
4104 CONFERENCES				874	874	
4110 MEETINGS		1,000	1,000		1,000	1,000
4113 MEMBERSHIPS/DUES		1,345	1,345	730	1,345	1,345
4116 SCHOOLS		1,000	1,000	209	1,000	1,000
4355 SERVCHG-PRINT SHOP		2,500	2,500	83	1,626	2,500
4404 FIDELITY BONDS		6	6	6	6	
4407 EMP PROCEEDINGS		939	939	627	939	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL		7,719	7,719	3,150	7,719	6,095
INDEX FIN080808 SUBTOTAL		1,115,533	1,115,965	777,765	1,119,625	1,158,956
ACTIVITY 08 SUBTOTAL		1,115,533	1,115,965	777,765	1,119,625	1,158,956
ACTIVITY 08 SUBTOTAL		1,115,533	1,115,965	777,765	1,119,625	1,158,956
DIVISION 08 SUBTOTAL		1,115,533	1,115,965	777,765	1,119,625	1,158,956

FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :09 BUSINESS TAX
 ACTIVITY :09 BUSINESS TAX
 ACTIVITY :09 BUSINESS TAX
 INDEX CODE:FIN090909 BUSINESS TAX
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES			89,520	13,526		
1501 OVERTIME 1.5X PAY			5,000	227	5,000	
1601 DIRECT LABOR CHARGES				1,021	1,021	
1801 CORE ADJUSTMENTS					148,201	116,510
CHARACTER 10 SUBTOTAL			94,520	14,774	154,222	116,510
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM						22,819
2301 SOC SEC/MEDICARE			6,849	945	6,849	
2404 HEALTH INSURANCE			15,720	2,620	15,720	
CHARACTER 20 SUBTOTAL			22,569	3,565	22,569	22,819
CHARACTER :30 SERVICES/MATERIALS						
3107 DATA PROC SERV			5,000		5,000	5,000
3113 FIN & BANK SERV			9,180	2,066	9,480	10,500
3407 EQUIP REP & MAINT			600		600	600
3616 POSTAGE			5,000		5,000	5,000
3922 MEDICAL SUPPLIES			50		50	
3925 OFFICE EQUIP < \$5000			2,255		2,255	
3928 OFFICE SUPPLIES					2,579	3,550
3999 OTHER SUPPLIES			1,000		1,000	
CHARACTER 30 SUBTOTAL			23,085	2,066	25,964	24,650

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FUND :001 GENERAL FUND
 DEPARTMENT:FIN FINANCE
 DIVISION :09 BUSINESS TAX
 ACTIVITY :09 BUSINESS TAX
 ACTIVITY :09 BUSINESS TAX
 INDEX CODE:FIN090909 BUSINESS TAX
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES						1,500
4113 MEMBERSHIPS/DUES						200
4355 SERVCHG-PRINT SHOP			372		5,000	5,000
CHARACTER 40 SUBTOTAL			372		5,000	6,700
INDEX FIN090909 SUBTOTAL			140,546	20,405	207,755	170,679
ACTIVITY 09 SUBTOTAL			140,546	20,405	207,755	170,679
ACTIVITY 09 SUBTOTAL			140,546	20,405	207,755	170,679
DIVISION 09 SUBTOTAL			140,546	20,405	207,755	170,679
DEPARTMENT FIN SUBTOTAL	5,845,321	6,693,540	6,749,137	4,535,905	6,599,913	7,386,977

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 ACTIVITY :01 FIRE-RESCUE ADMINISTRATION
 INDEX CODE:FIR010101 FIRE-RESCUE ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	1,212,952	782,265	782,265	571,090	830,351	863,004
1110	SICK CONV TO CASH	5,987	9,000	9,000	10,088	13,088	9,000
1113	VAC MGMT CONV	9,678	10,000	10,000	15,828	15,828	10,000
1116	COMP ABSENCES	886			-886	-886	
1119	PAYROLL ACCRUAL	-34,106					
1201	LONGEVITY PAY	46,405	45,507	45,507	43,628	43,628	46,987
1204	LONGEVITY ACCR	3,333			-3,333	-3,333	
1304	ASSIGNMENT PAY	19,554	5,220	5,220	15,360	20,530	21,439
1307	P&F INCENTIVE PAY	8,300	6,600	6,600	4,095	6,525	6,600
1316	UPGRADE PAY	30					
1401	CAR ALLOWANCES	5,070	4,680	4,680	3,410	4,680	16,920
1404	CLOTHING ALLOWANCES	500			100	100	
1407	EXPENSE ALLOWANCES	1,040					
1413	CELLPHONE ALLOWANCE	7,680	6,900	6,900	3,960	6,600	6,900
1501	OVERTIME 1.5X PAY	1,071	500	500		500	500
1601	DIRECT LABOR CHARGES		1,000	1,000			1,000
1701	RETIREMENT GIFTS	200			200	200	
1707	SICK TERMINATION PAY				13,623	13,623	
1710	VACATION TERM PAY				28,231	28,231	
1801	CORE ADJUSTMENTS						82,679
CHARACTER 10 SUBTOTAL		1,288,580	871,672	871,672	705,394	979,665	1,065,029

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 ACTIVITY :01 FIRE-RESCUE ADMINISTRATION
 INDEX CODE:FIR010101 FIRE-RESCUE ADMINISTRATION
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	2,000	2,000	2,000	500	1,000	2,000
2204 PENSION - GENERAL EM	72,695	24,897	24,897	24,858	24,858	27,950
2207 PENSION - POLICE & F	231,725	126,971	126,971	124,764	124,764	147,980
2290 PENSION - OTHER		-34,599	-34,599			
2301 SOC SEC/MEDICARE	87,408	54,601	54,601	41,012	61,602	61,485
2304 SUPPLEMENTAL FICA		211	211		306	7,650
2307 YEAR END FICA ACCR	-2,286			-323	-323	
2404 HEALTH INSURANCE	118,200	63,853	63,853	52,223	67,178	62,609
2410 WORKERS' COMP	285,849	15,607	15,607	10,403	15,607	
CHARACTER 20 SUBTOTAL	795,591	253,541	253,541	253,437	294,992	309,674

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING		2,000	2,000		1,000	2,000
3199 OTHER PROF SERV	24,735	20,000	57,260	37,260	62,260	70,000
3201 AD/MARKETING	1,172	20,500	20,500	191	250	500
3216 COSTS/FEES/PERMITS	960			531	1,000	1,000
3222 CUSTODIAL SERVICES	7,753	10,000	12,112	7,724	9,000	10,000
3237 LAWN & TREE SERVICE	610					
3243 PRIZES & AWARDS	2,312					
3249 SECURITY SERVICES	1,799					
3255 SOLID WASTE DISP	5,038			6,200	6,200	
3299 OTHER SERVICES	1,621	11,300	11,300	327	1,000	1,000
3304 OFFICE EQUIP RENT	5,905	8,000	9,431	5,533	8,000	8,000
3310 OTHER EQUIP RENT				192	300	
3313 LAND LEASES	20,000					
3401 COMPUTER MAINT	25,145					
3404 COMPONENTS/PARTS				2,126	3,000	
3407 EQUIP REP & MAINT		2,000	2,000	120	250	
3428 BLDG REP & MAINT	5,650		500			
3516 PRINTING SERV - EXT	110	88	88	22	88	88
3613 SPECIAL DELIVERY	153	100	100	62	100	100
3628 TELEPHONE/CABLE TV	5,510	6,000	6,000	9,979	12,000	11,064
3634 WATER/SEW/STORM	16,400			42,561	75,000	
3801 GASOLINE	14,798	16,242	16,242	6,897	12,000	8,669
3904 BOOKS & MANUALS	1,848	5,000	5,000	634	1,500	2,000
3907 DATA PROC SUPPLIES	47,343	5,000	5,000	583	2,000	5,000

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 ACTIVITY :01 FIRE-RESCUE ADMINISTRATION
 INDEX CODE:FIR010101 FIRE-RESCUE ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3916 JANITORIAL SUPPLIES	615	200	200	231	500	750
3925 OFFICE EQUIP < \$5000	9,036	5,000	5,000	4,454	7,500	5,000
3928 OFFICE SUPPLIES	14,986	17,000	17,000	6,180	12,000	15,000
3931 PERIODICALS & MAG		300	300			300
3949 UNIFORMS	654	500	500		250	500
3999 OTHER SUPPLIES	10,075	5,500	5,500	1,750	7,500	7,500
CHARACTER 30 SUBTOTAL	224,228	134,730	176,033	133,557	222,698	148,471

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN	604			3,000	3,000	
4104 CONFERENCES	2,681	7,000	7,000	3,897	6,000	7,000
4107 INVESTIGATIVE TRIPS		500	500		500	500
4110 MEETINGS	382	2,000	2,000	1,079	2,000	2,500
4113 MEMBERSHIPS/DUES	763	1,500	1,500	544	1,000	1,500
4334 SERVCHG-AIRPORT	27,212	28,141	28,141	18,761	28,141	28,141
4355 SERVCHG-PRINT SHOP	4,086	10,000	10,000	1,909	4,000	5,000
4372 SERVCHG-FLEET REPLAC	15,900	15,900	15,900	9,275	15,900	17,520
4373 SERVCHG-FLEET O&M	4,980	4,980	4,980	2,905	4,980	9,960
4374 SERVCHG-NON FLEET				65	250	250
4401 AUTO LIABILITY	241,225					
4404 FIDELITY BONDS	630	24	24	16	24	
4407 EMP PROCEEDINGS	76,465	658	658	438	658	
4410 GENERAL LIABILITY	123,464					
4422 POL/FIRE AD&D	11,783	12,244	12,244	8,164	12,244	
4431 PUB OFFICIALS LIAB	11,404	2,324	2,324	1,548	2,324	
CHARACTER 40 SUBTOTAL	521,579	85,271	85,271	51,601	81,021	72,371

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 ACTIVITY :01 FIRE-RESCUE ADMINISTRATION
 INDEX CODE:FIR010101 FIRE-RESCUE ADMINISTRATION
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6405 COMPUTER SOFTWARE			2,500		10,000	
CHARACTER 60 SUBTOTAL			2,500		10,000	
INDEX FIR010101 SUBTOTAL	2,829,978	1,345,214	1,389,017	1,143,989	1,588,376	1,595,545
ACTIVITY 01 SUBTOTAL	2,829,978	1,345,214	1,389,017	1,143,989	1,588,376	1,595,545

ACTIVITY :02 OCEAN RESCUE & INVESTIGATIONS
 INDEX CODE:FIR010102 OCEAN RESCUE & INVESTIGATIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	2,051,308	1,856,784	1,856,784	1,162,893	1,768,463	1,893,058
1107 PART TIME SALARIES	136,015	310,000	310,000	221,229	370,000	360,000
1110 SICK CONV TO CASH	1,944	2,000	2,000		1,000	1,000
1113 VAC MGMT CONV	551	100	100	818	1,000	1,000
1116 COMP ABSENCES	509			-509	-509	
1119 PAYROLL ACCRUAL	-86,025					
1201 LONGEVITY PAY	51,192	40,737	40,737	52,652	52,652	43,226
1304 ASSIGNMENT PAY	140,143	148,499	148,499	94,123	143,134	147,120
1316 UPGRADE PAY	20	500	500		100	
1407 EXPENSE ALLOWANCES	8,760	8,160	8,160	5,640	8,160	8,160
1413 CELLPHONE ALLOWANCE	650	600	600	350	600	600
1501 OVERTIME 1.5X PAY	69,997	115,000	115,000	51,530	65,000	65,000
1504 OVERTIME 1X PAY	1,010	1,000	1,000	2,152	2,500	1,000
1707 SICK TERMINATION PAY	7			566	700	
1710 VACATION TERM PAY	2,365			610	700	
1801 CORE ADJUSTMENTS					31,120	22,370
CHARACTER 10 SUBTOTAL	2,378,446	2,483,380	2,483,380	1,592,054	2,444,620	2,542,534

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 ACTIVITY :02 OCEAN RESCUE & INVESTIGATIONS
 INDEX CODE:FIR010102 OCEAN RESCUE & INVESTIGATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	406,084	273,628	273,628	273,198	273,628	302,490
2290 PENSION - OTHER		13,761	13,761			
2299 PENSION - DEF CONT	64,583	57,844	57,844	42,192	57,844	68,317
2301 SOC SEC/MEDICARE	184,697	156,119	156,119	118,069	161,744	160,004
2304 SUPPLEMENTAL FICA		33,953	33,953		14,445	33,881
2307 YEAR END FICA ACCR	-6,542			-39	-39	
2404 HEALTH INSURANCE	280,029	279,655	279,655	174,094	252,823	261,736
2410 WORKERS' COMP		43,807	43,807	29,203	43,807	
CHARACTER 20 SUBTOTAL	928,851	858,767	858,767	636,717	804,252	826,428

CHARACTER :30 SERVICES/MATERIALS

3231 FOOD SERVICES	3,006					
3243 PRIZES & AWARDS	500	500	500		500	500
3249 SECURITY SERVICES	178				200	200
3299 OTHER SERVICES	450	2,000	2,000	203	500	500
3304 OFFICE EQUIP RENT	65	600	600	50	250	250
3307 VEHICLE RENTAL					250	250
3310 OTHER EQUIP RENT	3,598			721	1,000	
3401 COMPUTER MAINT	6,500					
3404 COMPONENTS/PARTS	29	750	750	116	250	750
3407 EQUIP REP & MAINT	1,929	5,000	5,000	1,261	3,500	5,000
3425 BLDG REP MATERIALS	996				1,000	1,000
3428 BLDG REP & MAINT	195	4,000	4,000	1,630	3,000	2,000
3434 IMP REP MATERIALS	2,098				1,000	2,000
3516 PRINTING SERV - EXT		100	100		100	100
3613 SPECIAL DELIVERY		200	200		250	250
3801 GASOLINE	9,443	11,961	11,961	6,261	11,000	5,377
3904 BOOKS & MANUALS		500	500		250	250
3916 JANITORIAL SUPPLIES	18	1,000	1,000		150	250
3922 MEDICAL SUPPLIES	2,658	500	500		1,000	2,500
3925 OFFICE EQUIP < \$5000	804	1,500	1,500	336	500	1,000
3928 OFFICE SUPPLIES	734	250	250	857	1,500	1,500
3946 TOOLS/EQUIP < \$5000	904	3,000	3,000		3,000	3,000
3949 UNIFORMS	33,580	15,000	22,310	12,136	25,000	25,000
3999 OTHER SUPPLIES	14,286	10,000	10,000	5,620	10,000	10,000
CHARACTER 30 SUBTOTAL	81,971	56,861	64,171	29,191	64,200	61,677

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 ACTIVITY :02 OCEAN RESCUE & INVESTIGATIONS
 INDEX CODE:FIR010102 OCEAN RESCUE & INVESTIGATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		500	500	200	500	500
4110 MEETINGS		500	500		250	250
4113 MEMBERSHIPS/DUES	60	500	500		100	250
4116 SCHOOLS	400			250	500	500
4372 SERVCHG-FLEET REPLAC	16,700	13,560	13,560	25,010	41,610	43,980
4373 SERVCHG-FLEET O&M	10,025	9,900	9,900	7,845	13,170	25,560
4374 SERVCHG-NON FLEET	695			255	500	500
4404 FIDELITY BONDS		13	13	9	13	
4407 EMP PROCEEDINGS		3,566	3,566	2,378	3,566	
CHARACTER 40 SUBTOTAL	27,880	28,539	28,539	35,947	60,209	71,540
INDEX FIR010102 SUBTOTAL	3,417,148	3,427,547	3,434,857	2,293,909	3,373,281	3,502,179
ACTIVITY 02 SUBTOTAL	3,417,148	3,427,547	3,434,857	2,293,909	3,373,281	3,502,179

ACTIVITY :03 DOMESTIC PREPAREDNESS
 INDEX CODE:FIR010103 DOMESTIC PREPAREDNESS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	242,806	251,379	251,379	161,265	247,731	254,345
1110 SICK CONV TO CASH				1,294	1,294	1,500
1113 VAC MGMT CONV	1,699	1,200	1,200	3,127	3,127	3,000
1119 PAYROLL ACCRUAL	-8,847					
1201 LONGEVITY PAY	2,795	3,877	3,877	3,103	3,103	4,414
1304 ASSIGNMENT PAY	7,372	5,220	5,220	3,400	5,220	5,220
1307 P&F INCENTIVE PAY	1,430	1,320	1,320	770	1,320	1,320
1401 CAR ALLOWANCES						3,000
1413 CELLPHONE ALLOWANCE	2,710	1,320	1,320	1,330	2,090	1,320
1501 OVERTIME 1.5X PAY	363	500	500		500	500
1504 OVERTIME 1X PAY	177					
1801 CORE ADJUSTMENTS						-3,000
CHARACTER 10 SUBTOTAL	250,505	264,816	264,816	174,289	264,385	271,619

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 ACTIVITY :03 DOMESTIC PREPAREDNESS
 INDEX CODE:FIR010103 DOMESTIC PREPAREDNESS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE				32	48	50
2119 WELLNESS INCENTIVES	1,000					
2204 PENSION - GENERAL EM	38,418	30,502	30,502	30,454	30,454	34,166
2207 PENSION - POLICE & F		24,066	24,066	23,647	23,647	25,220
2301 SOC SEC/MEDICARE	19,248	19,459	19,459	12,481	19,497	19,818
2304 SUPPLEMENTAL FICA		-191	-191		38	153
2307 YEAR END FICA ACCR	-677					
2404 HEALTH INSURANCE	25,159	25,441	25,441	16,960	25,440	25,441
2410 WORKERS' COMP		2,786	2,786	1,858	2,786	
CHARACTER 20 SUBTOTAL	83,148	102,063	102,063	85,432	101,910	104,848

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS				2,415	2,500	1,000
3243 PRIZES & AWARDS	1,628	500	500		1,000	1,000
3304 OFFICE EQUIP RENT	2,007	2,900	2,900	2,713	4,000	2,500
3310 OTHER EQUIP RENT		200	200			
3322 OTHER FACIL RENT				1,474	2,500	
3516 PRINTING SERV - EXT	44					
3613 SPECIAL DELIVERY	30	100	100	174	250	250
3628 TELEPHONE/CABLE TV	413	1,800	2,218	371	1,000	1,800
3801 GASOLINE	3,710	4,175	4,175	1,843	3,250	2,172
3907 DATA PROC SUPPLIES	20	100	100		100	100
3925 OFFICE EQUIP < \$5000	315				500	500
3928 OFFICE SUPPLIES	141	3,000	3,000		1,000	3,000
3949 UNIFORMS	54	200	200		200	200
3999 OTHER SUPPLIES	-2,499	2,000	2,000	-5,204	-4,000	2,000
CHARACTER 30 SUBTOTAL	5,863	14,975	15,393	3,786	12,300	14,522

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE FIRE-CHIEF
 ACTIVITY :03 DOMESTIC PREPAREDNESS
 INDEX CODE:FIR010103 DOMESTIC PREPAREDNESS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		750	750		250	750
4104 CONFERENCES		2,500	2,500	54	1,000	2,500
4113 MEMBERSHIPS/DUES	75	250	250		100	100
4355 SERVCHG-PRINT SHOP	3	3,000	3,000	25	500	1,000
4372 SERVCHG-FLEET REPLAC	5,280	1,860	1,860	1,085	1,860	2,160
4373 SERVCHG-FLEET O&M	1,560	1,560	1,560	910	1,560	3,120
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		282	282	186	282	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL	6,918	11,131	11,131	2,881	6,481	9,630
INDEX FIR010103 SUBTOTAL	346,434	392,985	393,403	266,388	385,076	400,619
ACTIVITY 03 SUBTOTAL	346,434	392,985	393,403	266,388	385,076	400,619
ACTIVITY 01 SUBTOTAL	6,593,560	5,165,746	5,217,277	3,704,286	5,346,733	5,498,343
ACTIVITY :02 FINANCIAL MANAGEMENT						
ACTIVITY :01 FINANCIAL MANAGEMENT						
INDEX CODE:FIR010201 FINANCIAL MANAGEMENT						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	268,976	259,842	259,842	176,143	271,011	275,760
1113 VAC MGMT CONV				1,112	1,112	
1119 PAYROLL ACCRUAL	-10,210					
1201 LONGEVITY PAY	7,636	4,660	4,660	4,660	4,660	4,801
1407 EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE	770			770	1,210	
1501 OVERTIME 1.5X PAY		500	500	311	1,000	500
1504 OVERTIME 1X PAY				93	93	
1707 SICK TERMINATION PAY	2,037					
1710 VACATION TERM PAY	3,804					
CHARACTER 10 SUBTOTAL	274,573	266,442	266,442	183,929	280,526	282,501

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :02 FINANCIAL MANAGEMENT
 ACTIVITY :01 FINANCIAL MANAGEMENT
 INDEX CODE:FIR010201 FINANCIAL MANAGEMENT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	85,487	51,300	51,300	51,219	51,219	68,376
2290 PENSION - OTHER		3,033	3,033			
2301 SOC SEC/MEDICARE	20,855	20,416	20,416	13,236	20,936	21,573
2304 SUPPLEMENTAL FICA		38	38		46	38
2307 YEAR END FICA ACCR	-781					
2404 HEALTH INSURANCE	42,285	40,397	40,397	27,039	40,451	40,397
2410 WORKERS' COMP		365	365	245	365	
CHARACTER 20 SUBTOTAL	147,846	115,549	115,549	91,739	113,017	130,384
CHARACTER :30 SERVICES/MATERIALS						
3113 FIN & BANK SERV	12,843					
3925 OFFICE EQUIP < \$5000	2,546			637	1,500	500
CHARACTER 30 SUBTOTAL	15,389			637	1,500	500
CHARACTER :40 OTHER OPER EXP						
4110 MEETINGS		500	500		1,000	500
4404 FIDELITY BONDS		507	507	339	507	
4407 EMP PROCEEDINGS		470	470	314	470	
CHARACTER 40 SUBTOTAL		1,477	1,477	653	1,977	500

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :02 FINANCIAL MANAGEMENT
 ACTIVITY :01 FINANCIAL MANAGEMENT
 INDEX CODE:FIR010201 FINANCIAL MANAGEMENT
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5604 WRITEOFF A/R & OTHER	-5,289					
CHARACTER 50 SUBTOTAL	-5,289					
INDEX FIR010201 SUBTOTAL	432,519	383,468	383,468	276,958	397,020	413,885
ACTIVITY 01 SUBTOTAL	432,519	383,468	383,468	276,958	397,020	413,885
ACTIVITY 02 SUBTOTAL	432,519	383,468	383,468	276,958	397,020	413,885

ACTIVITY :03 TRAINING AND SPECIAL OPERATIONS
 INDEX CODE:FIR010301 EMS & TRAINING ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	312,571	334,308	334,308	203,816	330,340	335,987
1107 PART TIME SALARIES				-10	-10	
1110 SICK CONV TO CASH		1,000	1,000	1,326	1,326	
1113 VAC MGMT CONV	2,002	2,000	2,000	1,989	1,989	2,000
1119 PAYROLL ACCRUAL	-10,106					
1201 LONGEVITY PAY	4,967	6,771	6,771	6,771	6,771	7,778
1304 ASSIGNMENT PAY	40,426	45,042	45,042	26,990	44,527	44,085
1307 P&F INCENTIVE PAY	3,850	3,960	3,960	2,090	3,850	3,960
1316 UPGRADE PAY	381			298	500	
1404 CLOTHING ALLOWANCES	100			200	200	
1413 CELLPHONE ALLOWANCE	2,470	1,800	1,800	1,190	1,830	1,800
1501 OVERTIME 1.5X PAY	4,502	3,000	3,000	3,159	4,500	5,000
CHARACTER 10 SUBTOTAL	361,163	397,881	397,881	247,819	395,823	400,610

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :03 TRAINING AND SPECIAL OPERATIONS
 ACTIVITY :01 EMS & TRAINING ADMINISTRATION
 INDEX CODE:FIR010301 EMS & TRAINING ADMINISTRATION
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES		500	500			500
2204 PENSION - GENERAL EM	14,624	10,674	10,674	10,658	10,658	11,725
2207 PENSION - POLICE & F	96,316	68,199	68,199	67,014	67,014	69,632
2301 SOC SEC/MEDICARE	26,701	29,267	29,267	17,490	28,701	29,450
2304 SUPPLEMENTAL FICA		230	230		84	536
2307 YEAR END FICA ACCR	-773					
2404 HEALTH INSURANCE	29,776	31,717	31,717	18,227	26,682	25,247
2410 WORKERS' COMP		6,754	6,754	4,502	6,754	
CHARACTER 20 SUBTOTAL	166,644	147,341	147,341	117,891	139,893	137,090

CHARACTER :30 SERVICES/MATERIALS

3113 FIN & BANK SERV	1,162					
3125 MEDICAL SERVICES	15,918					
3199 OTHER PROF SERV	20,540					
3216 COSTS/FEES/PERMITS	2,368			607	750	750
3401 COMPUTER MAINT	95			32	250	250
3516 PRINTING SERV - EXT	44	66		66	66	66
3613 SPECIAL DELIVERY	145			53	150	150
3801 GASOLINE	7,596	7,879	7,879	4,071	7,000	4,841
3904 BOOKS & MANUALS	381	500	500		500	500
3907 DATA PROC SUPPLIES	139			349	500	
3922 MEDICAL SUPPLIES	20,756		38,605	25,956	25,956	
3925 OFFICE EQUIP < \$5000	63	500	500	1,910	2,500	500
3928 OFFICE SUPPLIES		500	500	23	250	500
3949 UNIFORMS		2,500	2,500		250	250
3999 OTHER SUPPLIES	1,667				1,000	2,000
CHARACTER 30 SUBTOTAL	70,874	11,945	50,582	33,001	39,172	9,807

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :03 TRAINING AND SPECIAL OPERATIONS
 ACTIVITY :01 EMS & TRAINING ADMINISTRATION
 INDEX CODE:FIR010301 EMS & TRAINING ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		1,000	1,000		500	1,000
4110 MEETINGS	1,373	1,000	1,000		500	1,500
4113 MEMBERSHIPS/DUES		125	125		100	100
4355 SERVCHG-PRINT SHOP	107	1,000	1,000	188	500	500
4372 SERVCHG-FLEET REPLAC	1,740	1,980	1,980	1,155	1,980	2,400
4373 SERVCHG-FLEET O&M	2,700	2,700	2,700	1,575	2,700	5,400
4374 SERVCHG-NON FLEET				248	400	250
4404 FIDELITY BONDS		9	9	9	9	
4407 EMP PROCEEDINGS		376	376	252	376	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	5,920	8,655	8,655	3,736	7,530	11,150
INDEX FIR010301 SUBTOTAL	604,601	565,822	604,459	402,447	582,418	558,657
ACTIVITY 01 SUBTOTAL	604,601	565,822	604,459	402,447	582,418	558,657
ACTIVITY :02						
INDEX CODE:FIR010302						
CHARACTER :10						
1101 PERMANENT SALARIES	363,891	343,289	343,289	229,613	342,993	334,695
1110 SICK CONV TO CASH	995			902	2,000	1,000
1113 VAC MGMT CONV	2,118	2,000	2,000		1,000	2,000
1119 PAYROLL ACCRUAL	-19,311					
1201 LONGEVITY PAY	19,896	19,896	19,896	20,037	20,037	5,779
1304 ASSIGNMENT PAY	57,687	54,557	54,557	35,105	62,524	65,629
1307 P&F INCENTIVE PAY	1,690	1,320	1,320	1,910	3,560	3,960
1316 UPGRADE PAY	99			182	250	250
1404 CLOTHING ALLOWANCES	200			200	200	
1413 CELLPHONE ALLOWANCE	2,840	3,840	3,840	1,260	2,150	3,840
1501 OVERTIME 1.5X PAY	7,171	10,000	10,000	1,259	3,500	7,500
1504 OVERTIME 1X PAY	114					
CHARACTER 10 SUBTOTAL	437,390	434,902	434,902	290,468	438,214	424,653

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :03 TRAINING AND SPECIAL OPERATIONS
 ACTIVITY :02 EMS & TRAINING-SPECIAL OPERATIONS
 INDEX CODE:FIR010302 EMS & TRAINING-SPECIAL OPERATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	28			35	100	
2119 WELLNESS INCENTIVES		500	500			500
2204 PENSION - GENERAL EM	17,057	12,447	12,447	12,427	12,427	13,668
2207 PENSION - POLICE & F	221,915	85,113	85,113	83,634	83,634	71,689
2301 SOC SEC/MEDICARE	31,837	31,222	31,222	19,600	30,897	29,477
2304 SUPPLEMENTAL FICA		689	689		199	803
2307 YEAR END FICA ACCR	-1,477					
2404 HEALTH INSURANCE	32,410	31,265	31,265	18,709	26,857	24,444
2410 WORKERS' COMP		6,790	6,790	4,526	6,790	
CHARACTER 20 SUBTOTAL	301,770	168,026	168,026	138,931	160,904	140,581

CHARACTER :30 SERVICES/MATERIALS

3207 LAUNDRY SERVICES		100	100			
3216 COSTS/FEES/PERMITS	48				100	100
3222 CUSTODIAL SERVICES	3,541	5,000	5,885	2,890	4,000	4,000
3299 OTHER SERVICES	3,874	4,000	4,000		2,000	4,000
3304 OFFICE EQUIP RENT	6,942	6,500	11,443	8,504	10,000	7,500
3307 VEHICLE RENTAL	200					
3310 OTHER EQUIP RENT	660	1,000	1,000	540	1,000	750
3322 OTHER FACIL RENT	2,250				2,250	
3404 COMPONENTS/PARTS		2,000	2,000	45	250	2,000
3407 EQUIP REP & MAINT	290	500	500		500	500
3613 SPECIAL DELIVERY	6	100	100	89	200	100
3628 TELEPHONE/CABLE TV		500	500		250	
3799 OTHER CHEMICALS		500	500			500
3801 GASOLINE	6,696	7,333	7,333	4,116	7,500	3,963
3904 BOOKS & MANUALS	2,014	4,000	4,000	3,562	8,000	4,000
3907 DATA PROC SUPPLIES	787	500	500		500	500
3925 OFFICE EQUIP < \$5000	591	2,500	2,500	628	1,500	2,500
3928 OFFICE SUPPLIES	2,797	3,000	3,000	1,801	3,500	3,000
3946 TOOLS/EQUIP < \$5000	567	3,000	3,000	1,332	3,000	3,000
3949 UNIFORMS		250	560	299	500	250
3999 OTHER SUPPLIES	8,336	4,000	8,160	5,253	10,000	5,000
CHARACTER 30 SUBTOTAL	39,599	44,783	55,081	29,059	55,050	41,663

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :03 TRAINING AND SPECIAL OPERATIONS
 ACTIVITY :02 EMS & TRAINING-SPECIAL OPERATIONS
 INDEX CODE:FIR010302 EMS & TRAINING-SPECIAL OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	24,037	60,000	78,288	42,101	60,000	60,000
4104 CONFERENCES		2,500	2,500		1,000	2,500
4116 SCHOOLS	1,732	100	100		1,000	2,000
4355 SERVCHG-PRINT SHOP	195			75	200	250
4372 SERVCHG-FLEET REPLAC	7,080	7,200	7,200	4,200	7,200	8,040
4373 SERVCHG-FLEET O&M	3,300	2,880	2,880	1,680	2,880	5,760
4407 EMP PROCEEDINGS		376	376	252	376	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	36,344	73,521	91,809	48,617	73,121	78,550
INDEX FIR010302 SUBTOTAL	815,103	721,232	749,818	507,075	727,289	685,447
ACTIVITY 02 SUBTOTAL	815,103	721,232	749,818	507,075	727,289	685,447
ACTIVITY :10 TRAINING TRUST FUND EXPENDITURES						
INDEX CODE:FIR010310 TRAINING TRUST FUND EXPENDITURES						
4404 FIDELITY BONDS						
CHARACTER 40 SUBTOTAL						
INDEX FIR010310 SUBTOTAL						
ACTIVITY 10 SUBTOTAL						
ACTIVITY 03 SUBTOTAL	1,419,704	1,287,054	1,354,277	909,522	1,309,707	1,244,104

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 ACTIVITY :01 FIRE PREVENTION
 INDEX CODE:FIR010401 FIRE PREVENTION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	215,857	211,556	211,556	137,401	211,598	216,541
1110	SICK CONV TO CASH		1,000	1,000	416	416	500
1113	VAC MGMT CONV		1,000	1,000	85	85	500
1119	PAYROLL ACCRUAL	-7,803					
1201	LONGEVITY PAY	2,200	2,200	2,200	2,200	2,200	2,200
1304	ASSIGNMENT PAY	-600	5,200	5,200			5,200
1307	P&F INCENTIVE PAY	1,430	1,320	1,320	770	1,320	1,320
1401	CAR ALLOWANCES						3,000
1413	CELLPHONE ALLOWANCE	660			770	1,100	1,320
1501	OVERTIME 1.5X PAY		1,000	1,000		500	500
1799	OTHER TERM PAY						27,821
1801	CORE ADJUSTMENTS						-3,000
CHARACTER 10 SUBTOTAL		211,744	223,276	223,276	141,642	217,219	255,902

CHARACTER :20

FRINGE BENEFITS

2204	PENSION - GENERAL EM	29,269	21,377	21,377	21,343	21,343	23,480
2299	PENSION - DEF CONT	10,792	10,484	10,484	6,897	10,484	11,016
2301	SOC SEC/MEDICARE	15,905	15,976	15,976	10,057	15,892	16,256
2304	SUPPLEMENTAL FICA					38	-115
2307	YEAR END FICA ACCR	-597					
2404	HEALTH INSURANCE	15,618	15,737	15,737	10,491	15,737	15,737
2410	WORKERS' COMP		2,872	2,872	1,916	2,872	
CHARACTER 20 SUBTOTAL		70,987	66,446	66,446	50,704	66,366	66,374

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 ACTIVITY :01 FIRE PREVENTION
 INDEX CODE:FIR010401 FIRE PREVENTION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3113	FIN & BANK SERV	260	3,200	3,200		250	500
3216	COSTS/FEES/PERMITS	15	250	250		100	100
3299	OTHER SERVICES	31	3,000	3,000	100	100	
3304	OFFICE EQUIP RENT	2,516	4,000	5,051	1,855	3,000	4,000
3401	COMPUTER MAINT	1,584				500	1,000
3404	COMPONENTS/PARTS	12,126	1,000	1,000		1,000	1,000
3407	EQUIP REP & MAINT	81	200	200		200	200
3516	PRINTING SERV - EXT	75	250	250	25	100	250
3613	SPECIAL DELIVERY	204	300	300	125	250	300
3628	TELEPHONE/CABLE TV	5,284	6,500	6,500	7,202	7,500	6,720
3801	GASOLINE	2,276	2,577	2,577	1,049	2,000	1,328
3904	BOOKS & MANUALS	4,688	1,000	1,000	489	1,000	1,000
3907	DATA PROC SUPPLIES	4,628				1,000	1,000
3925	OFFICE EQUIP < \$5000	1,273	2,500	2,500	1,833	2,500	2,500
3928	OFFICE SUPPLIES	5,434	5,000	5,000	2,350	3,500	5,000
3931	PERIODICALS & MAG	433	1,000	1,000	1,013	1,500	1,000
3946	TOOLS/EQUIP < \$5000	28,770	1,000	1,000		1,000	1,000
3949	UNIFORMS	311	1,000	1,000	490	750	1,000
3999	OTHER SUPPLIES	5,956	5,000	5,000	1,384	5,000	5,000
CHARACTER 30 SUBTOTAL		75,945	37,777	38,828	17,915	31,250	32,898

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 ACTIVITY :01 FIRE PREVENTION
 INDEX CODE:FIR010401 FIRE PREVENTION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	45	500	500	75	250	250
4104 CONFERENCES	767	1,000	1,000	1,220	2,000	1,000
4110 MEETINGS	360	100	100		250	100
4113 MEMBERSHIPS/DUES	2,025	1,500	1,500	805	2,000	2,000
4355 SERVCHG-PRINT SHOP	4,279	4,000	4,000	1,770	3,500	4,000
4372 SERVCHG-FLEET REPLAC	3,540	3,540	3,540	2,065	3,540	3,900
4373 SERVCHG-FLEET O&M	1,140	1,140	1,140	665	1,140	2,280
4374 SERVCHG-NON FLEET		1,000	1,000			1,000
4404 FIDELITY BONDS		33	33	21	33	
4407 EMP PROCEEDINGS		282	282	186	282	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	12,156	13,560	13,560	7,116	13,460	14,530
INDEX FIR010401 SUBTOTAL	370,832	341,059	342,110	217,377	328,295	369,704
ACTIVITY 01 SUBTOTAL	370,832	341,059	342,110	217,377	328,295	369,704

ACTIVITY :02 FIRE SAFETY INSPECTIONS
 INDEX CODE:FIR010402 FIRE SAFETY INSPECTIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	831,713	813,067	813,067	511,679	813,002	814,849
1113 VAC MGMT CONV	2,002			1,989	1,989	2,000
1119 PAYROLL ACCRUAL	-34,343					
1201 LONGEVITY PAY	19,850	20,969	20,969	20,969	20,969	22,303
1304 ASSIGNMENT PAY	142,313	139,178	139,178	85,247	133,125	134,047
1307 P&F INCENTIVE PAY	2,860	2,640	2,640	1,760	2,640	2,640
1313 STANDBY PAY	5,287	20,000	20,000	3,311	5,700	5,500
1316 UPGRADE PAY	2,681	2,500	2,500	1,764	2,800	2,500
1401 CAR ALLOWANCES						3,000
1404 CLOTHING ALLOWANCES	900			900	900	
1413 CELLPHONE ALLOWANCE	1,380	1,200	1,200	770	1,220	1,200
1501 OVERTIME 1.5X PAY	97,790	90,000	90,000	56,846	92,500	90,000
1504 OVERTIME 1X PAY	458			404	604	
1604 DIRECT LABOR CREDITS	-450					
1801 CORE ADJUSTMENTS					2,253	-125,609
CHARACTER 10 SUBTOTAL	1,072,441	1,089,554	1,089,554	685,639	1,077,702	952,430

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 ACTIVITY :02 FIRE SAFETY INSPECTIONS
 INDEX CODE:FIR010402 FIRE SAFETY INSPECTIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500					
2207 PENSION - POLICE & F	328,441	196,110	196,110	192,702	192,702	174,100
2301 SOC SEC/MEDICARE	81,098	74,061	74,061	49,230	74,720	73,814
2304 SUPPLEMENTAL FICA		7,482	7,482		3,118	5,661
2307 YEAR END FICA ACCR	-2,627					
2404 HEALTH INSURANCE	53,403	53,507	53,507	34,467	53,507	53,507
2410 WORKERS' COMP		19,072	19,072	12,716	19,072	
CHARACTER 20 SUBTOTAL	460,815	350,232	350,232	289,115	343,119	307,082
CHARACTER :30 SERVICES/MATERIALS						
3299 OTHER SERVICES	8,787			5,155	6,000	6,000
3801 GASOLINE	31,271	33,212	33,212	17,637	31,000	18,783
CHARACTER 30 SUBTOTAL	40,058	33,212	33,212	22,792	37,000	24,783
CHARACTER :40 OTHER OPER EXP						
4355 SERVCHG-PRINT SHOP				1,025	1,500	
4372 SERVCHG-FLEET REPLAC	22,775	23,280	23,280	13,580	23,280	26,220
4373 SERVCHG-FLEET O&M	8,965	9,360	9,360	5,460	9,360	21,000
4374 SERVCHG-NON FLEET	162					
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		939	939	627	939	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	31,902	34,044	34,044	21,001	35,544	47,220
INDEX FIR010402 SUBTOTAL	1,605,216	1,507,042	1,507,042	1,018,547	1,493,365	1,331,515
ACTIVITY 02 SUBTOTAL	1,605,216	1,507,042	1,507,042	1,018,547	1,493,365	1,331,515

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 ACTIVITY :03 FIRE PLANS REVIEW
 INDEX CODE:FIR010403 FIRE PLANS REVIEW
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	178,194	173,012	173,012	110,911	173,076	173,012
1119	PAYROLL ACCRUAL	-8,096					
1201	LONGEVITY PAY	3,750	3,750	3,750	3,750	3,750	3,750
1304	ASSIGNMENT PAY	41,903	40,717	40,717	22,690	36,392	36,652
1307	P&F INCENTIVE PAY	1,430	1,320	1,320	550	1,320	1,320
1313	STANDBY PAY	1,653			1,574	2,600	1,700
1316	UPGRADE PAY	99	1,000	1,000	307	450	100
1404	CLOTHING ALLOWANCES	200			200	200	
1501	OVERTIME 1.5X PAY	24,876	30,000	30,000	16,514	25,000	30,000
1504	OVERTIME 1X PAY	621	3,000	3,000	539	539	1,000
1801	CORE ADJUSTMENTS					1,342	-12,675
CHARACTER 10 SUBTOTAL		244,630	252,799	252,799	157,035	244,669	234,859

CHARACTER :20 FRINGE BENEFITS

2207	PENSION - POLICE & F	89,683	44,144	44,144	43,377	43,377	40,444
2301	SOC SEC/MEDICARE	17,742	16,623	16,623	10,678	16,158	16,428
2304	SUPPLEMENTAL FICA		2,601	2,601		799	2,859
2307	YEAR END FICA ACCR	-619					
2404	HEALTH INSURANCE	14,448	14,448	14,448	9,632	14,448	14,448
2410	WORKERS' COMP		4,078	4,078	2,718	4,078	
CHARACTER 20 SUBTOTAL		121,254	81,894	81,894	66,405	78,860	74,179

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 ACTIVITY :03 FIRE PLANS REVIEW
 INDEX CODE:FIR010403 FIRE PLANS REVIEW
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3801 GASOLINE	6,068	6,660	6,660	3,525	6,200	3,444
CHARACTER 30 SUBTOTAL	6,068	6,660	6,660	3,525	6,200	3,444

CHARACTER :40 OTHER OPER EXP

4372 SERVCHG-FLEET REPLAC	4,740	4,740	4,740	2,765	4,740	5,220
4373 SERVCHG-FLEET O&M	1,080	1,200	1,200	700	1,200	2,400
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL	5,820	6,129	6,129	3,590	6,129	7,620
INDEX FIR010403 SUBTOTAL	377,772	347,482	347,482	230,555	335,858	320,102
ACTIVITY 03 SUBTOTAL	377,772	347,482	347,482	230,555	335,858	320,102

ACTIVITY :04 HIGH RISE & SPRINKLER
 INDEX CODE:FIR010404 HIGH RISE & SPRINKLER
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	219,368	173,012	173,012	127,458	173,051	173,012
1119 PAYROLL ACCRUAL	-11,039					
1201 LONGEVITY PAY	8,446	5,400	5,400	6,654	6,654	5,950
1304 ASSIGNMENT PAY	41,794	36,392	36,392	26,176	36,393	36,652
1307 P&F INCENTIVE PAY	1,310	600	600	350	600	600
1313 STANDBY PAY	1,573			1,201	1,700	1,700
1404 CLOTHING ALLOWANCES	300			200	200	
1501 OVERTIME 1.5X PAY	25,379	30,000	30,000	17,410	27,000	30,000
1504 OVERTIME 1X PAY	41	3,000	3,000		500	1,000
1707 SICK TERMINATION PAY	235					
1710 VACATION TERM PAY	15,954					
1801 CORE ADJUSTMENTS						124,652
CHARACTER 10 SUBTOTAL	303,361	248,404	248,404	179,449	246,098	373,566

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :04 FIRE PREVENTION & SUPPORT SERVICES
 ACTIVITY :04 HIGH RISE & SPRINKLER
 INDEX CODE:FIR010404 HIGH RISE & SPRINKLER
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2207 PENSION - POLICE & F	128,746	43,459	43,459	42,704	42,704	62,858
2301 SOC SEC/MEDICARE	22,127	16,478	16,478	12,406	16,069	16,541
2304 SUPPLEMENTAL FICA		2,525	2,525		711	2,525
2307 YEAR END FICA ACCR	-844					
2404 HEALTH INSURANCE	11,304	7,692	7,692	3,517	2,625	936
2410 WORKERS' COMP		4,078	4,078	2,718	4,078	
CHARACTER 20 SUBTOTAL	161,333	74,232	74,232	61,345	66,187	82,860
CHARACTER :30 SERVICES/MATERIALS						
3401 COMPUTER MAINT	144					
3801 GASOLINE	6,098	6,422	6,422	3,288	6,000	3,798
CHARACTER 30 SUBTOTAL	6,242	6,422	6,422	3,288	6,000	3,798
CHARACTER :40 OTHER OPER EXP						
4372 SERVCHG-FLEET REPLAC	3,000	3,120	3,120	1,820	3,120	3,540
4373 SERVCHG-FLEET O&M	1,800	1,920	1,920	1,120	1,920	3,840
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL	4,800	5,229	5,229	3,065	5,229	7,380
INDEX FIR010404 SUBTOTAL	475,736	334,287	334,287	247,147	323,514	467,604
ACTIVITY 04 SUBTOTAL	475,736	334,287	334,287	247,147	323,514	467,604
ACTIVITY 04 SUBTOTAL	2,829,556	2,529,870	2,530,921	1,713,626	2,481,032	2,488,925

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :05 SUPPORT SERVICES
 ACTIVITY :01 SUPPORT SERVICES
 INDEX CODE:FIR010501 SUPPORT SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	187,721	183,345	183,345	111,434	183,298	185,203
1110 SICK CONV TO CASH	1,131	1,000	1,000	1,131	1,131	1,000
1119 PAYROLL ACCRUAL	-6,886					
1201 LONGEVITY PAY	4,400	4,400	4,400	5,317	4,400	5,500
1501 OVERTIME 1.5X PAY	1,994	1,000	1,000	3,178	3,500	2,000
1701 RETIREMENT GIFTS				100	100	
1707 SICK TERMINATION PAY				1,177	1,177	
1710 VACATION TERM PAY				1,090	1,090	
1799 OTHER TERM PAY					917	
CHARACTER 10 SUBTOTAL	188,360	189,745	189,745	123,427	195,613	193,703

CHARACTER :20	FRINGE BENEFITS					
2204 PENSION - GENERAL EM	57,614	42,064	42,064	41,998	41,998	46,476
2301 SOC SEC/MEDICARE	14,322	14,363	14,363	8,875	14,158	14,590
2304 SUPPLEMENTAL FICA		153	153		19	153
2307 YEAR END FICA ACCR	-527					
2404 HEALTH INSURANCE	23,400	23,580	23,580	17,685	29,475	31,440
2410 WORKERS' COMP		3,144	3,144	2,096	3,144	
CHARACTER 20 SUBTOTAL	94,809	83,304	83,304	70,654	88,794	92,659

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :05 SUPPORT SERVICES
 ACTIVITY :01 SUPPORT SERVICES
 INDEX CODE:FIR010501 SUPPORT SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3222	CUSTODIAL SERVICES		250	250		250	250
3249	SECURITY SERVICES	1,038	1,020	1,020	889	1,500	1,100
3304	OFFICE EQUIP RENT	1,342	1,900	1,900	1,639	1,700	1,900
3310	OTHER EQUIP RENT		500	500			
3407	EQUIP REP & MAINT	14,983	3,671	5,098	383	2,000	5,000
3425	BLDG REP MATERIALS		1,000	1,000		500	1,000
3613	SPECIAL DELIVERY		200	200			200
3799	OTHER CHEMICALS	6,750					
3801	GASOLINE	7,325	6,904	6,904	4,740	8,000	4,629
3804	DIESEL FUEL	381					
3904	BOOKS & MANUALS	4,256				250	500
3907	DATA PROC SUPPLIES	358					
3916	JANITORIAL SUPPLIES	32,072					
3922	MEDICAL SUPPLIES				367	367	
3928	OFFICE SUPPLIES		980	980		250	250
3940	SAFETY SHOES	4,712			300	300	
3946	TOOLS/EQUIP < \$5000	9,655		1,494		250	500
3949	UNIFORMS	23,882		29,742			
3999	OTHER SUPPLIES	5,233		1,402		250	250
CHARACTER 30 SUBTOTAL		111,987	16,425	50,490	8,318	15,617	15,579

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :05 SUPPORT SERVICES
 ACTIVITY :01 SUPPORT SERVICES
 INDEX CODE:FIR010501 SUPPORT SERVICES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP	1,973	2,500	2,500	841	2,000	2,500
4372 SERVCHG-FLEET REPLAC	7,740	7,740	7,740	4,515	7,740	8,520
4373 SERVCHG-FLEET O&M	2,220	2,340	2,340	1,365	2,340	4,680
4374 SERVCHG-NON FLEET				95	250	250
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL	11,933	12,956	12,956	7,068	12,706	15,950
INDEX FIR010501 SUBTOTAL	407,089	302,430	336,495	209,467	312,730	317,891
ACTIVITY 01 SUBTOTAL	407,089	302,430	336,495	209,467	312,730	317,891

ACTIVITY :02 COMMUNICATIONS
 INDEX CODE:FIR010502 COMMUNICATIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	556,403	596,909	1,932,845	310,282	484,627	
1107 PART TIME SALARIES	5,363		37,500	49,798	70,000	
1110 SICK CONV TO CASH				1,199	1,199	
1119 PAYROLL ACCRUAL	-23,451					
1201 LONGEVITY PAY	12,327	7,048	7,048	7,552	7,048	
1304 ASSIGNMENT PAY	7,754	7,776	7,776	3,761	5,576	
1310 SHIFT DIFFERENTIAL	3,355	3,135	17,198	1,903	3,250	
1407 EXPENSE ALLOWANCES	1,040	960	1,920	560	960	
1413 CELLPHONE ALLOWANCE	650	600	1,200	350	600	
1501 OVERTIME 1.5X PAY	72,704	70,000	187,554	51,479	95,000	
1504 OVERTIME 1X PAY	3,644	1,500	1,500	2,049	5,000	
1513 HOL 2.5 X POL	4,923			7,737	13,000	
1701 RETIREMENT GIFTS	250					
1707 SICK TERMINATION PAY	4,178			62	62	
1710 VACATION TERM PAY	9,744			3,754	3,754	
1799 OTHER TERM PAY					504	
1801 CORE ADJUSTMENTS					4,889	
CHARACTER 10 SUBTOTAL	658,884	687,928	2,194,541	440,486	695,469	

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :05 SUPPORT SERVICES
 ACTIVITY :02 COMMUNICATIONS
 INDEX CODE:FIR010502 COMMUNICATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	168,779	89,056	89,056	88,917	88,917	72,640
2290 PENSION - OTHER		9,727	9,727			
2299 PENSION - DEF CONT	8,864	7,573	60,840	8,900	14,000	
2301 SOC SEC/MEDICARE	50,797	48,852	161,366	32,741	42,642	
2304 SUPPLEMENTAL FICA		5,470	5,470		5,189	
2307 YEAR END FICA ACCR	-1,794					
2404 HEALTH INSURANCE	82,456	96,155	338,997	44,218	66,912	
2410 WORKERS' COMP		871	83,265	579	871	
CHARACTER 20 SUBTOTAL	309,602	257,704	748,721	175,355	218,531	72,640

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV			1,500			
3216 COSTS/FEES/PERMITS	150	500	500	650	800	
3299 OTHER SERVICES		2,022,322		27,210	5,000	
3304 OFFICE EQUIP RENT		250	250			
3310 OTHER EQUIP RENT			1,250			
3404 COMPONENTS/PARTS		2,000	2,000		250	
3407 EQUIP REP & MAINT		1,000	2,500		250	
3516 PRINTING SERV - EXT			500	22	88	
3628 TELEPHONE/CABLE TV	7,905	12,000	14,365	10,971	12,000	
3801 GASOLINE	1,477	1,565	3,783	808	1,400	904
3904 BOOKS & MANUALS	95					
3907 DATA PROC SUPPLIES			2,000			
3916 JANITORIAL SUPPLIES	39	250	1,625	64	250	
3928 OFFICE SUPPLIES		250	1,375	70	250	
3949 UNIFORMS		250	7,625		250	
3999 OTHER SUPPLIES		5,000	5,000		500	
CHARACTER 30 SUBTOTAL	9,666	2,045,387	44,273	39,795	21,038	904

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :05 SUPPORT SERVICES
 ACTIVITY :02 COMMUNICATIONS
 INDEX CODE:FIR010502 COMMUNICATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		500	500	489	1,250	
4104 CONFERENCES		250	625	694	1,000	
4113 MEMBERSHIPS/DUES	69	100	300	69	100	
4367 SERVCHG-RADIO SHOP	437,530					
4372 SERVCHG-FLEET REPLAC		120	1,890	70	120	
4373 SERVCHG-FLEET O&M	1,140	1,140	1,710	665	1,140	
4407 EMP PROCEEDINGS		1,220	4,156	812	1,220	
CHARACTER 40 SUBTOTAL	438,739	3,330	9,181	2,799	4,830	
INDEX FIR010502 SUBTOTAL	1,416,891	2,994,349	2,996,716	658,435	939,868	73,544
ACTIVITY 02 SUBTOTAL	1,416,891	2,994,349	2,996,716	658,435	939,868	73,544
ACTIVITY 05 SUBTOTAL	1,823,980	3,296,779	3,333,211	867,902	1,252,598	391,435
DIVISION 01 SUBTOTAL	13,099,319	12,662,917	12,819,154	7,472,294	10,787,090	10,036,692

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :03 FIRE-RESCUE
 ACTIVITY :01 FIRE-RESCUE OPERATIONS
 ACTIVITY :01 FIRE-RESCUE SUPPORT
 INDEX CODE:FIR030101 FIRE-RESCUE SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	25,746,713	26,118,886	26,118,886	16,386,930	25,616,652	26,306,610
1107	PART TIME SALARIES	14,050	180,000	180,000	156,491	180,000	180,000
1110	SICK CONV TO CASH	21,303	20,000	20,000	17,014	25,000	20,000
1113	VAC MGMT CONV	23,007	23,000	23,000	23,097	32,000	23,000
1119	PAYROLL ACCRUAL	-1,127,725					
1201	LONGEVITY PAY	483,451	475,109	475,109	466,458	470,858	495,643
1304	ASSIGNMENT PAY	3,435,244	3,553,097	3,553,097	2,170,261	3,329,696	3,393,004
1307	P&F INCENTIVE PAY	147,070	133,320	133,320	83,000	139,420	138,360
1316	UPGRADE PAY	806,777	818,651	818,651	513,869	790,000	818,651
1401	CAR ALLOWANCES	48,500	48,000	48,000	29,450	49,330	52,080
1404	CLOTHING ALLOWANCES	32,300	33,300	33,300	32,000	32,000	33,300
1413	CELLPHONE ALLOWANCE	4,280	3,720	3,720	3,760	6,040	3,720
1501	OVERTIME 1.5X PAY	1,551,435	1,023,515	1,023,515	604,769	880,000	1,023,515
1504	OVERTIME 1X PAY	38,337	25,000	25,000	9,447	15,000	25,000
1701	RETIREMENT GIFTS		600	600	1,900	2,000	
1707	SICK TERMINATION PAY	22,149			9,862	20,000	
1710	VACATION TERM PAY	97,791			10,674	20,000	
1799	OTHER TERM PAY		85,000	85,000		32,740	111,286
1801	CORE ADJUSTMENTS					-132,844	91,073
CHARACTER 10 SUBTOTAL		31,344,682	32,541,198	32,541,198	20,518,982	31,507,892	32,715,242

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :03 FIRE-RESCUE
 ACTIVITY :01 FIRE-RESCUE OPERATIONS
 ACTIVITY :01 FIRE-RESCUE SUPPORT
 INDEX CODE:FIR030101 FIRE-RESCUE SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	218	500	500	22	100	250
2119 WELLNESS INCENTIVES	4,500	5,000	5,000	500	3,000	5,000
2207 PENSION - POLICE & F	12,326,853	6,038,204	6,038,204	5,933,285	5,933,285	6,101,882
2290 PENSION - OTHER		28,973	28,973			
2299 PENSION - DEF CONT	-66					
2301 SOC SEC/MEDICARE	2,374,504	2,293,378	2,293,378	1,484,854	2,274,167	2,307,598
2304 SUPPLEMENTAL FICA		179,375	179,375		37,646	109,837
2307 YEAR END FICA ACCR	-86,271					
2404 HEALTH INSURANCE	2,327,055	2,424,580	2,424,580	1,465,023	2,188,212	2,156,942
2410 WORKERS' COMP	1,355,780	438,660	438,660	292,440	438,660	1,166,260
CHARACTER 20 SUBTOTAL	18,302,573	11,408,670	11,408,670	9,176,124	10,875,070	11,847,769

CHARACTER :30 SERVICES/MATERIALS

3113 FIN & BANK SERV	383,143	375,000	401,854	426,045	475,000	400,000
3125 MEDICAL SERVICES	9,320	65,000	103,640	42,129	90,000	65,000
3199 OTHER PROF SERV	36,972	50,000	62,324	61,620	65,000	50,000
3207 LAUNDRY SERVICES	7,068	9,000	11,828	2,828	5,000	4,000
3216 COSTS/FEES/PERMITS	59,413	45,000	45,000	38,688	45,000	50,000
3222 CUSTODIAL SERVICES				6,575	6,575	7,000
3231 FOOD SERVICES					500	3,000
3237 LAWN & TREE SERVICE	6,414	16,000	17,178	14,470	15,000	15,000
3243 PRIZES & AWARDS		1,500	1,500			
3249 SECURITY SERVICES	525	1,000	1,000	1,574	1,800	525
3255 SOLID WASTE DISP	1,997	12,000	12,000	3,288	6,100	4,000
3299 OTHER SERVICES	9,590	7,200	7,200	3,434	7,500	7,500
3304 OFFICE EQUIP RENT	558	1,500	608	800	1,000	1,000
3307 VEHICLE RENTAL	171					
3310 OTHER EQUIP RENT				352	1,000	3,600
3313 LAND LEASES	8,000			24,000	24,000	
3322 OTHER FACIL RENT		500	500			500
3401 COMPUTER MAINT	18,016	20,000	20,000		1,000	10,000
3404 COMPONENTS/PARTS	4,741	7,500	7,500	5,569	10,000	7,500
3407 EQUIP REP & MAINT	171,313	190,000	251,039	166,236	210,000	193,500
3425 BLDG REP MATERIALS		1,000	1,000			1,000
3428 BLDG REP & MAINT	10,650	16,000	22,655	24,283	35,000	16,000
3434 IMP REP MATERIALS		1,000	1,000			1,000

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :03 FIRE-RESCUE
 ACTIVITY :01 FIRE-RESCUE OPERATIONS
 ACTIVITY :01 FIRE-RESCUE SUPPORT
 INDEX CODE:FIR030101 FIRE-RESCUE SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3516	PRINTING SERV - EXT	44	100	100		100	100
3601	ELECTRICITY	213,846	225,000	225,000	123,260	220,000	225,000
3607	NAT/PROPANE GAS	15,506	22,000	27,433	21,299	30,000	22,000
3613	SPECIAL DELIVERY	234			81	250	250
3628	TELEPHONE/CABLE TV	31,085	25,000	25,019	27,607	30,000	39,420
3634	WATER/SEW/STORM	60,359	70,000	70,000		36,000	72,000
3799	OTHER CHEMICALS		22,000	47,440	25,440	55,000	25,000
3801	GASOLINE	32,559	39,348	39,348	15,038	25,000	70,653
3804	DIESEL FUEL	414,118	492,426	492,426	244,506	425,000	437,858
3807	OIL & LUBRICANTS	981				500	1,000
3904	BOOKS & MANUALS	27	500	500		250	4,250
3907	DATA PROC SUPPLIES	6,281	1,750	1,750		2,000	3,000
3910	ELECTRICAL SUPPLIES	820	1,000	1,000		500	1,000
3913	HORTICULTURAL SUP	118					
3916	JANITORIAL SUPPLIES	4,997	42,000	42,000	40,153	45,000	42,000
3922	MEDICAL SUPPLIES	341,398	400,000	400,141	344,820	430,000	400,000
3925	OFFICE EQUIP < \$5000	2,112	4,500	4,155	360	500	2,500
3928	OFFICE SUPPLIES	18,535	30,000	30,000	8,510	20,000	25,000
3931	PERIODICALS & MAG	239				250	250
3940	SAFETY SHOES	8,069	18,000	31,719	14,272	15,000	15,000
3946	TOOLS/EQUIP < \$5000	67,317	25,000	25,000	4,390	65,000	25,000
3949	UNIFORMS	43,124	78,000	130,304	206,001	280,000	230,000
3999	OTHER SUPPLIES	81,585	86,000	95,078	48,635	80,000	86,000
CHARACTER 30 SUBTOTAL		2,071,245	2,401,824	2,656,239	1,946,263	2,759,825	2,567,406

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FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :03 FIRE-RESCUE
 ACTIVITY :01 FIRE-RESCUE OPERATIONS
 ACTIVITY :01 FIRE-RESCUE SUPPORT
 INDEX CODE:FIR030101 FIRE-RESCUE SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN				798	1,000	
4107 INVESTIGATIVE TRIPS		131				
4299 OTHER CONTRIBUTIONS	3,504,173	3,000,000	3,000,000	298,866	3,500,000	
4308 OVERHEAD-FLEET	869,244	1,145,409	1,145,409	626,301	1,145,409	522,083
4355 SERVCHG-PRINT SHOP	661	5,000	5,000	734	1,500	5,000
4361 SERVCHG-PUB WORKS				3,305	7,500	
4372 SERVCHG-FLEET REPLAC	1,565,382	472,100	472,100	287,811	505,896	809,820
4373 SERVCHG-FLEET O&M	662,225	669,600	669,600	381,475	649,150	1,295,880
4374 SERVCHG-NON FLEET	12,098			7,675	30,000	15,000
4401 AUTO LIABILITY		68,382	68,382	45,590	68,382	107,424
4404 FIDELITY BONDS		63	63	43	63	1,064
4407 EMP PROCEEDINGS		33,636	33,636	22,424	33,636	30,946
4410 GENERAL LIABILITY						120,973
4422 POL/FIRE AD&D						13,688
4431 PUB OFFICIALS LIAB		7,435	7,435	4,955	7,435	13,188
CHARACTER 40 SUBTOTAL	6,613,914	5,401,625	5,401,625	1,679,977	5,949,971	2,935,066

CHARACTER :50 NON-OPER EXP

5604 WRITEOFF A/R & OTHER	1,513					
CHARACTER 50 SUBTOTAL	1,513					

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :03 FIRE-RESCUE
 ACTIVITY :01 FIRE-RESCUE OPERATIONS
 ACTIVITY :01 FIRE-RESCUE SUPPORT
 INDEX CODE:FIR030101 FIRE-RESCUE SUPPORT
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6499 OTHER EQUIPMENT	5,000	150,000	179,796	59,592	160,000	
CHARACTER 60 SUBTOTAL	5,000	150,000	179,796	59,592	160,000	

CHARACTER :90 OTHER USES

9237 TR TO SPECIAL OBLIGA						7,697,437
CHARACTER 90 SUBTOTAL						7,697,437
INDEX FIR030101 SUBTOTAL	58,338,927	51,903,317	52,187,528	33,380,938	51,252,758	57,762,920
ACTIVITY 01 SUBTOTAL	58,338,927	51,903,317	52,187,528	33,380,938	51,252,758	57,762,920

ACTIVITY :02 ARFF/CRASH FIRE
 INDEX CODE:FIR030102 ARFF/CRASH FIRE
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	507,832	491,347	491,347	319,039	491,587	491,344
1110 SICK CONV TO CASH	1,476	2,000	2,000	2,952	2,952	2,000
1119 PAYROLL ACCRUAL	-22,654					
1201 LONGEVITY PAY	28,723	24,923	24,923	27,902	24,923	26,132
1301 ACADEMIC PAY	522	505	505	329	505	505
1304 ASSIGNMENT PAY	69,999	67,726	67,726	44,448	67,727	68,404
1307 P&F INCENTIVE PAY	2,080	1,920	1,920	1,340	1,920	1,920
1316 UPGRADE PAY	6,148	6,000	6,000	3,402	5,250	6,000
1404 CLOTHING ALLOWANCES	600	600	600	600	600	600
1501 OVERTIME 1.5X PAY	29,729	10,000	10,000	13,579	20,000	10,000
1504 OVERTIME 1X PAY	362			15	25	
1707 SICK TERMINATION PAY	9,403			6,476	6,476	
1710 VACATION TERM PAY	15,049			18,616	18,616	
1799 OTHER TERM PAY		23,000	23,000			
1801 CORE ADJUSTMENTS					3,000	
CHARACTER 10 SUBTOTAL	649,269	628,021	628,021	438,698	643,581	606,905

FUND :001 GENERAL FUND
 DEPARTMENT:FIR FIRE-RESCUE
 DIVISION :03 FIRE-RESCUE
 ACTIVITY :01 FIRE-RESCUE OPERATIONS
 ACTIVITY :02 ARFF/CRASH FIRE
 INDEX CODE:FIR030102 ARFF/CRASH FIRE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2207 PENSION - POLICE & F	245,464	118,314	118,314	116,258	116,258	119,583
2301 SOC SEC/MEDICARE	48,731	44,720	44,720	31,173	44,414	45,006
2304 SUPPLEMENTAL FICA		3,552	3,552		582	918
2307 YEAR END FICA ACCR	-1,733					
2404 HEALTH INSURANCE	43,595	42,876	42,876	26,081	38,277	36,588
2410 WORKERS' COMP	25,746	11,579	11,579	7,719	11,579	
CHARACTER 20 SUBTOTAL	361,803	221,041	221,041	181,231	211,110	202,095
CHARACTER :30 SERVICES/MATERIALS						
3255 SOLID WASTE DISP	1,284	1,800	1,800	1,233	1,500	1,500
3407 EQUIP REP & MAINT	306					
3601 ELECTRICITY	56,524	61,000	61,000	29,796	60,000	60,000
3634 WATER/SEW/STORM	5,046	7,000	7,000	3,367	8,000	7,000
3799 OTHER CHEMICALS	3,160	3,000	6,866	3,866	8,000	3,000
CHARACTER 30 SUBTOTAL	66,320	72,800	76,666	38,262	77,500	71,500
CHARACTER :40 OTHER OPER EXP						
4404 FIDELITY BONDS		19	19	15	19	
4407 EMP PROCEEDINGS		564	564	376	564	
CHARACTER 40 SUBTOTAL		583	583	391	583	
INDEX FIR030102 SUBTOTAL	1,077,392	922,445	926,311	658,582	932,774	880,500
ACTIVITY 02 SUBTOTAL	1,077,392	922,445	926,311	658,582	932,774	880,500
ACTIVITY 01 SUBTOTAL	59,416,319	52,825,762	53,113,839	34,039,520	52,185,532	58,643,420
DIVISION 03 SUBTOTAL	59,416,319	52,825,762	53,113,839	34,039,520	52,185,532	58,643,420
DEPARTMENT FIR SUBTOTAL	72,515,638	65,488,679	65,932,993	41,511,814	62,972,622	68,680,112

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FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :01 FINANCE
 ACTIVITY :01 SOCIAL CULTURAL & PROMOTIONAL
 ACTIVITY :01 SOCIAL/CULTURAL
 INDEX CODE:GEN010101 OTHER GEN GOVT - SOCIAL/CULTURAL
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		20,000	20,000			
CHARACTER 10 SUBTOTAL		20,000	20,000			
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM		-21,335	-21,335		-11,445	
2301 SOC SEC/MEDICARE		-459,145	-459,145			-239,440
CHARACTER 20 SUBTOTAL		-480,480	-480,480		-11,445	-239,440
CHARACTER :30 SERVICES/MATERIALS						
3122 LOBBYING SERVICES				30,000	30,000	80,000
3199 OTHER PROF SERV	8,000	325,000	325,000	181,489	325,000	322,000
3216 COSTS/FEES/PERMITS	60					
3513 PHOTOGRAPHY					1,800	
3999 OTHER SUPPLIES				896	1,000	
CHARACTER 30 SUBTOTAL	8,060	325,000	325,000	212,385	357,800	402,000

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :01 FINANCE
 ACTIVITY :01 SOCIAL CULTURAL & PROMOTIONAL
 ACTIVITY :01 SOCIAL/CULTURAL
 INDEX CODE:GEN010101 OTHER GEN GOVT - SOCIAL/CULTURAL
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	1,184			5,594	30,000	
4113 MEMBERSHIPS/DUES	18,110	11,550	11,550	18,160	18,160	20,000
4201 CULTURAL CONTR	70,000	70,000	70,000			
4204 OPER SUBSIDIES					19,000	19,000
4207 PROMOTIONAL CONTR		19,000	19,000			
4210 SOCIAL CONTR	331,395	387,474	387,474	387,818	424,137	457,474
4299 OTHER CONTRIBUTIONS	28,937	44,228	61,228	11,201	50,000	24,000
4343 SERVCHG-INFO SYS		8,023,363	8,023,363	5,348,907	8,023,363	11,065,871
4355 SERVCHG-PRINT SHOP				3,336	3,337	
CHARACTER 40 SUBTOTAL	449,626	8,555,615	8,572,615	5,775,016	8,567,997	11,586,345
CHARACTER :70 DEBT SERVICE						
7203 LOAN INTEREST		351,166	351,166	351,167	351,167	
CHARACTER 70 SUBTOTAL		351,166	351,166	351,167	351,167	
INDEX GEN010101 SUBTOTAL	457,686	8,771,301	8,788,301	6,338,568	9,265,519	11,748,905
ACTIVITY 01 SUBTOTAL	457,686	8,771,301	8,788,301	6,338,568	9,265,519	11,748,905

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :01 FINANCE
 ACTIVITY :01 SOCIAL CULTURAL & PROMOTIONAL
 ACTIVITY :02 PROMOTIONAL
 INDEX CODE:GEN010102 OTHER GEN GOVT - PROMOTIONAL
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	880					
4207 PROMOTIONAL CONTR	19,000					
CHARACTER 40 SUBTOTAL	19,880					
INDEX GEN010102 SUBTOTAL	19,880					
ACTIVITY 02 SUBTOTAL	19,880					
ACTIVITY 01 SUBTOTAL	477,566	8,771,301	8,788,301	6,338,568	9,265,519	11,748,905
ACTIVITY :02						
ACTIVITY :01						
INDEX CODE:GEN010201						
CHARACTER :10						
1799 OTHER TERM PAY		200,000	200,000		200,000	200,000
CHARACTER 10 SUBTOTAL		200,000	200,000		200,000	200,000
CHARACTER :20						
2204 PENSION - GENERAL EM	-227,772					
2290 PENSION - OTHER	-243,505	-200,000	-200,000	-63,061	-200,000	
CHARACTER 20 SUBTOTAL	-471,277	-200,000	-200,000	-63,061	-200,000	

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FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :01 FINANCE
 ACTIVITY :02 LEASES TAXES & PENSIONS
 ACTIVITY :01 LEASES TAXES & PENSIONS
 INDEX CODE:GEN010201 OTHER GEN GOVT - LEASES TAXES & PENSIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING	111,200	108,900	108,900	45,000	108,900	45,000
3199	OTHER PROF SERV	66,847	155,046	162,046	57,669	152,344	152,344
3201	AD/MARKETING				5,546	6,000	4,000
3204	BOND ISSUE COSTS	52,557	54,134	54,134			
3231	FOOD SERVICES				315	315	
3299	OTHER SERVICES	35,167		14,865	14,865	15,000	
3313	LAND LEASES	9,000	9,000	9,000			
3319	OFFICE SPACE RENT	3,606	3,716	3,716	3,716	3,716	3,674
3401	COMPUTER MAINT				7,762	7,762	
3616	POSTAGE				4	4	
3907	DATA PROC SUPPLIES				1,795	1,800	
3925	OFFICE EQUIP < \$5000	1,143					
3928	OFFICE SUPPLIES	937					
3999	OTHER SUPPLIES	94			2,636	2,640	
CHARACTER 30 SUBTOTAL		280,551	330,796	352,661	139,308	298,481	205,018

CHARACTER :40 OTHER OPER EXP

4113	MEMBERSHIPS/DUES	595					
4213	RETIREE HEALTH BENE	2,085,806	2,118,920	2,118,920	1,445,893	2,114,920	2,184,379
4313	P.I.L.O.T.	301,380					
4334	SERVCHG-AIRPORT		255,222	255,222	170,146	255,222	261,952
4355	SERVCHG-PRINT SHOP				3,790	4,000	
4404	FIDELITY BONDS		7	7	7	7	
CHARACTER 40 SUBTOTAL		2,387,781	2,374,149	2,374,149	1,619,836	2,374,149	2,446,331

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FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :01 FINANCE
 ACTIVITY :02 LEASES TAXES & PENSIONS
 ACTIVITY :01 LEASES TAXES & PENSIONS
 INDEX CODE:GEN010201 OTHER GEN GOVT - LEASES TAXES & PENSIONS
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5407 COST OF SALES	6,096					
5504 NORMAL RETIREMENT	48,947	52,980	52,980	35,297	52,980	52,934
5604 WRITEOFF A/R & OTHER	-39,097	9,000	9,000		9,000	9,000
CHARACTER 50 SUBTOTAL	15,946	61,980	61,980	35,297	61,980	61,934
INDEX GEN010201 SUBTOTAL	2,213,001	2,766,925	2,788,790	1,731,380	2,734,610	2,913,283
ACTIVITY 01 SUBTOTAL	2,213,001	2,766,925	2,788,790	1,731,380	2,734,610	2,913,283
ACTIVITY 02 SUBTOTAL	2,213,001	2,766,925	2,788,790	1,731,380	2,734,610	2,913,283
DIVISION 01 SUBTOTAL	2,690,567	11,538,226	11,577,091	8,069,948	12,000,129	14,662,188

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FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :02 ADMINISTRATIVE SERVICES
 ACTIVITY :01 INFORMATION SYSTEMS
 ACTIVITY :01 INFORMATION SYSTEMS
 INDEX CODE:GEN020101 OTHER GEN GOVT - INFORMATION SYSTEMS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3401 COMPUTER MAINT	15,758					
3404 COMPONENTS/PARTS	924					
3628 TELEPHONE/CABLE TV	300					
3907 DATA PROC SUPPLIES	16,194					
3925 OFFICE EQUIP < \$5000	32,707					
3928 OFFICE SUPPLIES	67					
3999 OTHER SUPPLIES					294	
CHARACTER 30 SUBTOTAL	65,950				294	
CHARACTER :40 OTHER OPER EXP						
4369 SERVCHG-TELE COM	1,308,504					
CHARACTER 40 SUBTOTAL	1,308,504					
INDEX GEN020101 SUBTOTAL	1,374,454				294	
ACTIVITY 01 SUBTOTAL	1,374,454				294	
ACTIVITY 01 SUBTOTAL	1,374,454				294	
DIVISION 02 SUBTOTAL	1,374,454				294	

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FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :03 INSURANCE
 ACTIVITY :01 INSURANCE
 ACTIVITY :01 INSURANCE
 INDEX CODE:GEN030101 OTHER GEN GOVT - INSURANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2404 HEALTH INSURANCE	54,776	60,058	60,058	27,544	60,058	53,245
2407 UNEMPLOYMENT COMP	71,213	80,000	80,000	53,438	75,985	80,000
CHARACTER 20 SUBTOTAL	125,989	140,058	140,058	80,982	136,043	133,245
CHARACTER :30 SERVICES/MATERIALS						
3199 OTHER PROF SERV	54,481	40,000	42,661	26,897	42,661	
3401 COMPUTER MAINT	170					
3404 COMPONENTS/PARTS	1,325					
3907 DATA PROC SUPPLIES	411					
CHARACTER 30 SUBTOTAL	56,387	40,000	42,661	26,897	42,661	
CHARACTER :40 OTHER OPER EXP						
4299 OTHER CONTRIBUTIONS		243,402	243,402	225,999	243,402	240,000
4404 FIDELITY BONDS	24					
4428 PROP/FIRE INSURANCE	599,322	617,030	617,030	411,354	617,030	688,716
CHARACTER 40 SUBTOTAL	599,346	860,432	860,432	637,353	860,432	928,716

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FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :03 INSURANCE
 ACTIVITY :01 INSURANCE
 ACTIVITY :01 INSURANCE
 INDEX CODE:GEN030101 OTHER GEN GOVT - INSURANCE
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6405 COMPUTER SOFTWARE			68,311			
CHARACTER 60 SUBTOTAL			68,311			
INDEX GEN030101 SUBTOTAL	781,722	1,040,490	1,111,462	745,232	1,039,136	1,061,961
ACTIVITY 01 SUBTOTAL	781,722	1,040,490	1,111,462	745,232	1,039,136	1,061,961
ACTIVITY 01 SUBTOTAL	781,722	1,040,490	1,111,462	745,232	1,039,136	1,061,961
DIVISION 03 SUBTOTAL	781,722	1,040,490	1,111,462	745,232	1,039,136	1,061,961

FUND :001 GENERAL FUND
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :05 HUMAN RESOURCES DEPT
 ACTIVITY :01 HUMAN RESOURCES
 ACTIVITY :01 HUMAN RESOURCES
 INDEX CODE:GEN050101 OTHER GEN GOVT - HUMAN RESOURCES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2116 TUITION AWARDS	180,811	250,000	250,000	142,452	275,000	250,000
CHARACTER 20 SUBTOTAL	180,811	250,000	250,000	142,452	275,000	250,000
CHARACTER :30 SERVICES/MATERIALS						
3119 LEGAL SERVICES	6,993	250,000	250,807	45,175	225,807	250,000
3199 OTHER PROF SERV	24,280	159,000	301,778	162,844	301,778	159,000
3299 OTHER SERVICES				2,100	2,100	
3937 SAFETY/TRAIN MAT		44,954	44,954	158	42,854	
CHARACTER 30 SUBTOTAL	31,273	453,954	597,539	210,277	572,539	409,000
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN						25,000
CHARACTER 40 SUBTOTAL						25,000
INDEX GEN050101 SUBTOTAL	212,084	703,954	847,539	352,729	847,539	684,000
ACTIVITY 01 SUBTOTAL	212,084	703,954	847,539	352,729	847,539	684,000
ACTIVITY 01 SUBTOTAL	212,084	703,954	847,539	352,729	847,539	684,000
DIVISION 05 SUBTOTAL	212,084	703,954	847,539	352,729	847,539	684,000
DEPARTMENT GEN SUBTOTAL	5,058,827	13,282,670	13,536,092	9,168,203	13,886,804	16,408,149

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FUND :001 GENERAL FUND
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :01 HUMAN RESOURCES
 ACTIVITY :01 HUMAN RESOURCES
 ACTIVITY :01 HUMAN RESOURCES
 INDEX CODE:HRD010101 HUMAN RESOURCES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	1,013,365	1,115,172	1,115,172	674,433	1,044,607	1,195,679
1104	TEMPORARY SALARIES		46,000	46,000			
1107	PART TIME SALARIES	7,093			18,494	18,494	
1110	SICK CONV TO CASH	2,299	4,800	4,800	760	4,800	4,800
1113	VAC MGMT CONV	7,532	4,852	4,852	413	4,852	4,852
1119	PAYROLL ACCRUAL	-39,571					
1201	LONGEVITY PAY	39,304	28,680	28,680	29,393	29,393	31,179
1316	UPGRADE PAY	402			1,619	3,000	
1401	CAR ALLOWANCES	6,570	17,040	17,040	5,320	8,970	9,360
1407	EXPENSE ALLOWANCES	6,040	5,280	5,280	3,680	6,160	7,680
1413	CELLPHONE ALLOWANCE	1,480	1,560	1,560	1,700	1,700	1,560
1501	OVERTIME 1.5X PAY	2,412	2,500	2,500	410	2,500	2,500
1601	DIRECT LABOR CHARGES				192	192	
1701	RETIREMENT GIFTS	600					
1707	SICK TERMINATION PAY	19,913					
1710	VACATION TERM PAY	21,574			1,613	1,613	
1801	CORE ADJUSTMENTS					83,540	135,081
CHARACTER 10 SUBTOTAL		1,089,013	1,225,884	1,225,884	738,027	1,209,821	1,392,691
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE	86	100	100			100
2119	WELLNESS INCENTIVES	6,500	8,500	8,500	1,500	7,000	8,500
2204	PENSION - GENERAL EM	321,526	199,259	199,259	198,946	199,259	226,924
2290	PENSION - OTHER		27,242	27,242			
2299	PENSION - DEF CONT	3,661	3,495	3,495	6,999	3,495	12,118
2301	SOC SEC/MEDICARE	79,505	80,750	80,750	51,528	80,786	90,236
2304	SUPPLEMENTAL FICA		192	192		192	192
2307	YEAR END FICA ACCR	-3,027					
2404	HEALTH INSURANCE	143,468	154,567	154,567	81,871	124,274	143,655
2410	WORKERS' COMP	4,854	1,338	1,338	894	1,338	3,731
CHARACTER 20 SUBTOTAL		556,573	475,443	475,443	341,738	416,344	485,456

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FUND :001 GENERAL FUND
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :01 HUMAN RESOURCES
 ACTIVITY :01 HUMAN RESOURCES
 ACTIVITY :01 HUMAN RESOURCES
 INDEX CODE:HRD010101 HUMAN RESOURCES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	61,000	50,000	50,000	10,750	42,000	42,000
3201	AD/MARKETING	13,163	25,000	25,195	11,847	25,195	25,000
3216	COSTS/FEES/PERMITS	80	80	80	8,080	8,080	8,100
3231	FOOD SERVICES	3,158	3,000	3,000	2,403	2,403	3,000
3299	OTHER SERVICES	38,953	30,875	24,275	20,144	29,250	36,000
3304	OFFICE EQUIP RENT	3,909	5,400	5,400	5,439	5,439	3,700
3319	OFFICE SPACE RENT	6,417					
3401	COMPUTER MAINT	785	4,500	4,500		4,500	4,500
3407	EQUIP REP & MAINT	3,631	420	420	241	381	420
3504	DUPL PAPER/SUPPLIES	138					
3516	PRINTING SERV - EXT	22			74	75	
3613	SPECIAL DELIVERY	162	250	250	65	175	250
3628	TELEPHONE/CABLE TV	-3					
3904	BOOKS & MANUALS		225	225		225	225
3907	DATA PROC SUPPLIES	767			3,004	3,500	
3925	OFFICE EQUIP < \$5000	1,288	1,000	1,000	2,213	13,000	44,000
3928	OFFICE SUPPLIES	11,243	8,500	8,500	7,696	10,500	8,500
3931	PERIODICALS & MAG	1,318	1,000	1,000	325	1,500	1,500
3937	SAFETY/TRAIN MAT	413	30,046	30,046		4,271	75,000
3999	OTHER SUPPLIES	6,705	20,000	20,000	24,273	24,300	20,000
CHARACTER 30 SUBTOTAL		153,149	180,296	173,891	96,554	174,794	272,195

FUND :001 GENERAL FUND
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :01 HUMAN RESOURCES
 ACTIVITY :01 HUMAN RESOURCES
 ACTIVITY :01 HUMAN RESOURCES
 INDEX CODE:HRD010101 HUMAN RESOURCES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	450			-225	-225	
4104 CONFERENCES	1,923	6,700	6,700	1,826	6,195	6,700
4110 MEETINGS				504	504	
4113 MEMBERSHIPS/DUES	3,169	3,500	3,500	2,431	3,500	7,500
4116 SCHOOLS		3,000	3,000		3,000	4,000
4328 SERVCHG-COMM DEV	486					
4355 SERVCHG-PRINT SHOP	2,824	10,000	10,000	1,012	10,000	5,000
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS	3,321	1,408	1,408	940	1,408	2,876
4410 GENERAL LIABILITY	8,738					11,243
4431 PUB OFFICIALS LIAB	1,315	929	929	621	929	1,364
CHARACTER 40 SUBTOTAL	22,226	25,537	25,537	7,109	25,311	38,683
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						179,157
CHARACTER 90 SUBTOTAL						179,157
INDEX HRD010101 SUBTOTAL	1,820,961	1,907,160	1,900,755	1,183,428	1,826,270	2,368,182
ACTIVITY 01 SUBTOTAL	1,820,961	1,907,160	1,900,755	1,183,428	1,826,270	2,368,182
ACTIVITY 01 SUBTOTAL	1,820,961	1,907,160	1,900,755	1,183,428	1,826,270	2,368,182
DIVISION 01 SUBTOTAL	1,820,961	1,907,160	1,900,755	1,183,428	1,826,270	2,368,182

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FUND :001 GENERAL FUND
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :02 EMPLOYEE RELATIONS
 ACTIVITY :01 EMPLOYEE RELATIONS
 ACTIVITY :01 EMPLOYEE RELATIONS
 INDEX CODE:HRD020101 EMPLOYEE RELATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	191,731	143,725	143,725	92,738	144,576	148,124
1110 SICK CONV TO CASH	1,673	1,761	1,761		1,761	1,761
1113 VAC MGMT CONV	1,404	1,927	1,927		1,927	1,927
1119 PAYROLL ACCRUAL	-15,995					
1201 LONGEVITY PAY	19,115	2,681	2,681	2,744	2,744	3,014
1401 CAR ALLOWANCES	5,280	3,000	3,000	1,750	3,000	3,000
1413 CELLPHONE ALLOWANCE	290	720	720	40	720	720
1707 SICK TERMINATION PAY	14,469					
1710 VACATION TERM PAY	20,927					
CHARACTER 10 SUBTOTAL	238,894	153,814	153,814	97,272	154,728	158,546
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES	1,000	1,000	1,000	1,000	1,000	1,000
2204 PENSION - GENERAL EM	90,377	32,183	32,183	32,132	32,183	36,834
2301 SOC SEC/MEDICARE	17,664	11,428	11,428	7,295	11,470	11,792
2307 YEAR END FICA ACCR	-1,224					
2404 HEALTH INSURANCE	27,036	18,135	18,135	12,090	18,134	18,135
2410 WORKERS' COMP	1,175	303	303	203	303	
CHARACTER 20 SUBTOTAL	136,028	63,049	63,049	52,720	63,090	67,761

FUND :001 GENERAL FUND
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :02 EMPLOYEE RELATIONS
 ACTIVITY :01 EMPLOYEE RELATIONS
 ACTIVITY :01 EMPLOYEE RELATIONS
 INDEX CODE:HRD020101 EMPLOYEE RELATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	43					
3304 OFFICE EQUIP RENT	1,283					
3319 OFFICE SPACE RENT	3,000					
3407 EQUIP REP & MAINT		1,000	1,000			1,000
3613 SPECIAL DELIVERY				14	100	100
3904 BOOKS & MANUALS		250	250		250	250
3907 DATA PROC SUPPLIES		500	500		500	500
3925 OFFICE EQUIP < \$5000		1,000	1,000		1,000	1,000
3928 OFFICE SUPPLIES	55	2,000	2,000	1,224	2,000	2,000
3931 PERIODICALS & MAG		250	250		250	250
3999 OTHER SUPPLIES	11	100	100	950	1,000	100
CHARACTER 30 SUBTOTAL	4,392	5,100	5,100	2,188	5,100	5,200
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		1,500	1,500	1,367	1,500	2,000
4113 MEMBERSHIPS/DUES	235	235	235	235	235	250
4355 SERVCHG-PRINT SHOP		1,000	1,000		1,000	1,000
4407 EMP PROCEEDINGS	553	376	376	252	376	
4410 GENERAL LIABILITY	1,456					
4431 PUB OFFICIALS LIAB	877	929	929	621	929	
CHARACTER 40 SUBTOTAL	3,121	4,040	4,040	2,475	4,040	3,250
INDEX HRD020101 SUBTOTAL	382,435	226,003	226,003	154,655	226,958	234,757
ACTIVITY 01 SUBTOTAL	382,435	226,003	226,003	154,655	226,958	234,757
ACTIVITY 01 SUBTOTAL	382,435	226,003	226,003	154,655	226,958	234,757
DIVISION 02 SUBTOTAL	382,435	226,003	226,003	154,655	226,958	234,757
DEPARTMENT HRD SUBTOTAL	2,203,396	2,133,163	2,126,758	1,338,083	2,053,228	2,602,939

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FUND :001 GENERAL FUND
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :01 ITS ADMINISTRATION
 ACTIVITY :01 ITS ADMINISTRATION
 INDEX CODE:ITS010101 ITS ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	288,202					
1107 PART TIME SALARIES	92					
1110 SICK CONV TO CASH	778					
1113 VAC MGMT CONV	778					
1119 PAYROLL ACCRUAL	-10,621					
1201 LONGEVITY PAY	13,469					
1401 CAR ALLOWANCES	5,460					
1407 EXPENSE ALLOWANCES	1,040					
1413 CELLPHONE ALLOWANCE	1,930					
1501 OVERTIME 1.5X PAY	241					
1701 RETIREMENT GIFTS	100					
1707 SICK TERMINATION PAY	17,649					
1710 VACATION TERM PAY	22,186					
CHARACTER 10 SUBTOTAL	341,304					
CHARACTER :20	FRINGE BENEFITS					
2104 MILEAGE REIMBURSE	24					
2107 MOVING EXPENSE	701					
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	86,487					
2299 PENSION - DEF CONT	26,170					
2301 SOC SEC/MEDICARE	23,082					
2307 YEAR END FICA ACCR	-813					
2404 HEALTH INSURANCE	33,359					
2410 WORKERS' COMP	9,795					
CHARACTER 20 SUBTOTAL	179,305					

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FUND :001 GENERAL FUND
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :01 ITS ADMINISTRATION
 ACTIVITY :01 ITS ADMINISTRATION
 INDEX CODE:ITS010101 ITS ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	288					
3299	OTHER SERVICES	616					
3516	PRINTING SERV - EXT	88					
3613	SPECIAL DELIVERY	156					
3628	TELEPHONE/CABLE TV	979					
3801	GASOLINE	1,486					
3904	BOOKS & MANUALS	175					
3907	DATA PROC SUPPLIES	434					
3925	OFFICE EQUIP < \$5000	918					
3928	OFFICE SUPPLIES	7,165					
3930	PROCUREMENT CARD	-103					
3931	PERIODICALS & MAG	465					
3999	OTHER SUPPLIES	10					
CHARACTER 30 SUBTOTAL		12,677					
CHARACTER :40 OTHER OPER EXP							
4104	CONFERENCES	5,649					
4113	MEMBERSHIPS/DUES	175					
4308	OVERHEAD-FLEET	1,716					
4355	SERVCHG-PRINT SHOP	523					
4372	SERVCHG-FLEET REPLAC	5,160					
4373	SERVCHG-FLEET O&M	1,200					
4401	AUTO LIABILITY	1,206					
4407	EMP PROCEEDINGS	5,350					
4410	GENERAL LIABILITY	14,078					
4431	PUB OFFICIALS LIAB	1,315					
CHARACTER 40 SUBTOTAL		36,372					
INDEX ITS010101 SUBTOTAL		569,658					
ACTIVITY 01 SUBTOTAL		569,658					
ACTIVITY 01 SUBTOTAL		569,658					

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FUND :001 GENERAL FUND
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :02 APPLICATION SERVICES
 ACTIVITY :01 APPLICATION SERVICES
 INDEX CODE:ITS010201 APPLICATION SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	1,058,124					
1107 PART TIME SALARIES	5,678					
1110 SICK CONV TO CASH	3,177					
1113 VAC MGMT CONV	6,607					
1119 PAYROLL ACCRUAL	-41,512					
1201 LONGEVITY PAY	23,123					
1401 CAR ALLOWANCES	3,250					
1407 EXPENSE ALLOWANCES	12,240					
1413 CELLPHONE ALLOWANCE	3,120					
1707 SICK TERMINATION PAY	2,674					
1710 VACATION TERM PAY	3,409					
CHARACTER 10 SUBTOTAL	1,079,890					

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES	3,500					
2204 PENSION - GENERAL EM	312,184					
2299 PENSION - DEF CONT	5,595					
2301 SOC SEC/MEDICARE	83,656					
2307 YEAR END FICA ACCR	-3,176					
2404 HEALTH INSURANCE	101,223					
CHARACTER 20 SUBTOTAL	502,982					

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :001 GENERAL FUND
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :02 APPLICATION SERVICES
 ACTIVITY :01 APPLICATION SERVICES
 INDEX CODE:ITS010201 APPLICATION SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	4,730					
3401 COMPUTER MAINT	538,655					
3428 BLDG REP & MAINT	395					
3628 TELEPHONE/CABLE TV	60					
3907 DATA PROC SUPPLIES	9,758					
3999 OTHER SUPPLIES	693					
CHARACTER 30 SUBTOTAL	554,291					
INDEX ITS010201 SUBTOTAL	2,137,163					
ACTIVITY 01 SUBTOTAL	2,137,163					
ACTIVITY 02 SUBTOTAL	2,137,163					
ACTIVITY :03						
INDEX CODE:ITS010301						
CHARACTER :10						
1101 PERMANENT SALARIES	827,398					
1113 VAC MGMT CONV	5,368					
1119 PAYROLL ACCRUAL	-30,264					
1201 LONGEVITY PAY	12,968					
1310 SHIFT DIFFERENTIAL	405					
1401 CAR ALLOWANCES	3,250					
1407 EXPENSE ALLOWANCES	5,720					
1413 CELLPHONE ALLOWANCE	1,950					
CHARACTER 10 SUBTOTAL	826,795					

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FUND :001 GENERAL FUND
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :03 INFRASTRUCTURE & OPERATIONS
 ACTIVITY :01 INFRASTRUCTURE & OPERATIONS
 INDEX CODE:ITS010301 INFRASTRUCTURE & OPERATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES		500				
2204 PENSION - GENERAL EM	238,762					
2299 PENSION - DEF CONT	3,884					
2301 SOC SEC/MEDICARE	63,291					
2307 YEAR END FICA ACCR	-2,315					
2404 HEALTH INSURANCE	94,447					
CHARACTER 20 SUBTOTAL	398,569					

CHARACTER :30 SERVICES/MATERIALS

3249 SECURITY SERVICES	1,078					
3299 OTHER SERVICES	5,000					
3304 OFFICE EQUIP RENT	4,701					
3401 COMPUTER MAINT	199,624					
3404 COMPONENTS/PARTS	12,466					
3504 DUPL PAPER/SUPPLIES	436					
3613 SPECIAL DELIVERY	108					
3904 BOOKS & MANUALS	244					
3907 DATA PROC SUPPLIES	38,494					
3925 OFFICE EQUIP < \$5000	12,717					
3928 OFFICE SUPPLIES	3,912					
3930 PROCUREMENT CARD	-908					
3931 PERIODICALS & MAG	30					
3946 TOOLS/EQUIP < \$5000	5,995					
3999 OTHER SUPPLIES	189					
CHARACTER 30 SUBTOTAL	284,086					

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FUND :001 GENERAL FUND
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :03 INFRASTRUCTURE & OPERATIONS
 ACTIVITY :01 INFRASTRUCTURE & OPERATIONS
 INDEX CODE:ITS010301 INFRASTRUCTURE & OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		144				
4355 SERVCHG-PRINT SHOP		1,568				
4367 SERVCHG-RADIO SHOP		3,810				
CHARACTER 40 SUBTOTAL		5,522				
CHARACTER :60 CAPITAL OUTLAY						
6404 COMPUTER EQUIPMENT		5,092				
6405 COMPUTER SOFTWARE		55,500				
CHARACTER 60 SUBTOTAL		60,592				
INDEX ITS010301 SUBTOTAL		1,575,564				
ACTIVITY 01 SUBTOTAL		1,575,564				
ACTIVITY 03 SUBTOTAL		1,575,564				

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FUND :001 GENERAL FUND
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :04 GEOGRAPHIC INFO SYSTEMS
 ACTIVITY :01 GEOGRAPHIC INFO SYSTEMS
 INDEX CODE:ITS010401 GEOGRAPHIC INFO SYSTEMS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	287,058					
1113 VAC MGMT CONV	1,409					
1119 PAYROLL ACCRUAL	-10,569					
1201 LONGEVITY PAY	4,047					
1316 UPGRADE PAY	150					
1407 EXPENSE ALLOWANCES	4,160					
1413 CELLPHONE ALLOWANCE	390					
CHARACTER 10 SUBTOTAL	286,645					

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	15					
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	88,211					
2301 SOC SEC/MEDICARE	22,158					
2307 YEAR END FICA ACCR	-809					
2404 HEALTH INSURANCE	28,176					
CHARACTER 20 SUBTOTAL	138,251					

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FUND :001 GENERAL FUND
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :01 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :04 GEOGRAPHIC INFO SYSTEMS
 ACTIVITY :01 GEOGRAPHIC INFO SYSTEMS
 INDEX CODE:ITS010401 GEOGRAPHIC INFO SYSTEMS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS		5				
3401 COMPUTER MAINT		3,239				
3907 DATA PROC SUPPLIES		3,136				
3925 OFFICE EQUIP < \$5000		683				
3928 OFFICE SUPPLIES		40				
CHARACTER 30 SUBTOTAL		7,103				
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		776				
4116 SCHOOLS		383				
CHARACTER 40 SUBTOTAL		1,159				
INDEX ITS010401 SUBTOTAL		433,158				
ACTIVITY 01 SUBTOTAL		433,158				
ACTIVITY 04 SUBTOTAL		433,158				
DIVISION 01 SUBTOTAL		4,715,543				
DEPARTMENT ITS SUBTOTAL		4,715,543				

FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 CITY MANAGEMENT
 ACTIVITY :01 EXECUTIVE
 INDEX CODE:MGR010101 CITY MANAGER ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	1,111,410	780,988	780,988	528,346	788,575	785,861
1110	SICK CONV TO CASH	2,994	3,000	3,000	566	3,000	3,000
1113	VAC MGMT CONV	8,132	25,000	25,000	11,420	15,500	17,820
1119	PAYROLL ACCRUAL	-41,918					
1201	LONGEVITY PAY	15,011	8,856	8,856	8,916	8,916	9,414
1401	CAR ALLOWANCES	24,086	16,464	16,464	9,604	16,464	14,040
1407	EXPENSE ALLOWANCES	4,480	2,880	2,880	1,680	2,880	2,880
1413	CELLPHONE ALLOWANCE	4,980	9,600	9,600	2,310	4,000	4,000
1501	OVERTIME 1.5X PAY		300	300			
1707	SICK TERMINATION PAY	6,557					
1710	VACATION TERM PAY	22,180					
1799	OTHER TERM PAY						18,474
CHARACTER 10 SUBTOTAL		1,157,912	847,088	847,088	562,842	839,335	855,489

CHARACTER :20

FRINGE BENEFITS

2107	MOVING EXPENSE	20,000					
2110	PHYSICAL EXAMS-MGMT		400	400			
2119	WELLNESS INCENTIVES	2,500	6,000	6,000	500	3,000	3,000
2201	DEFERRED COMP		16,500	16,500		16,500	16,500
2204	PENSION - GENERAL EM	134,728	42,903	42,903	42,836	42,903	49,059
2299	PENSION - DEF CONT	194,891	160,939	160,939	81,780	160,939	118,142
2301	SOC SEC/MEDICARE	84,332	49,546	49,546	33,988	53,265	49,955
2307	YEAR END FICA ACCR	-3,207					
2401	DISABILITY INSURANCE	7,021	4,000	4,000	5,533	5,533	4,000
2404	HEALTH INSURANCE	99,538	65,399	65,399	45,312	66,789	65,217
2410	WORKERS' COMP	6,250	1,088	1,088	724	1,088	7,380
CHARACTER 20 SUBTOTAL		546,053	346,775	346,775	210,673	350,017	313,253

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 CITY MANAGEMENT
 ACTIVITY :01 EXECUTIVE
 INDEX CODE:MGR010101 CITY MANAGER ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	4,792	5,000		5,000		10,000
3210 CLERICAL SERVICES					250	250
3216 COSTS/FEES/PERMITS		40		40	4	40
3231 FOOD SERVICES					401	401
3299 OTHER SERVICES		100		100		
3304 OFFICE EQUIP RENT	3,089	4,000		5,552	3,484	3,600
3407 EQUIP REP & MAINT	69	200		200		150
3516 PRINTING SERV - EXT	88	150		150		
3613 SPECIAL DELIVERY	204					
3616 POSTAGE		50		50		
3628 TELEPHONE/CABLE TV	1,387	2,068		2,068	3,203	3,203
3904 BOOKS & MANUALS					-14	100
3907 DATA PROC SUPPLIES	173	500		500	216	500
3925 OFFICE EQUIP < \$5000		200		200	159	250
3928 OFFICE SUPPLIES	3,593	2,500		2,500	6,299	7,000
3930 PROCUREMENT CARD	8,330					
3931 PERIODICALS & MAG	236	350		350	199	350
3999 OTHER SUPPLIES	2,007	300		300	963	1,500
CHARACTER 30 SUBTOTAL	23,968	15,458		17,010	15,164	23,180

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN					70	100
4104 CONFERENCES	3,921	5,000		16,000	18,163	25,000
4110 MEETINGS	174	1,000		1,000	784	1,000
4113 MEMBERSHIPS/DUES	6,288	2,500		2,500	3,417	5,000
4355 SERVCHG-PRINT SHOP	2,887	2,000		2,000	737	1,000
4404 FIDELITY BONDS						352
4407 EMP PROCEEDINGS	3,689	751		751	499	751
4410 GENERAL LIABILITY	9,709					18,935
4431 PUB OFFICIALS LIAB	3,070	1,394		1,394	930	1,394
CHARACTER 40 SUBTOTAL	29,738	12,645		23,645	24,600	60,223

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 CITY MANAGEMENT
 ACTIVITY :01 EXECUTIVE
 INDEX CODE:MGR010101 CITY MANAGER ADMINISTRATION
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						225,145
CHARACTER 90 SUBTOTAL						225,145
INDEX MGR010101 SUBTOTAL	1,757,671	1,221,966	1,234,518	813,279	1,239,441	1,477,290
ACTIVITY 01 SUBTOTAL	1,757,671	1,221,966	1,234,518	813,279	1,239,441	1,477,290
ACTIVITY 01 SUBTOTAL	1,757,671	1,221,966	1,234,518	813,279	1,239,441	1,477,290
DIVISION 01 SUBTOTAL	1,757,671	1,221,966	1,234,518	813,279	1,239,441	1,477,290

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :02 GRANTS LEGISLATIVE AFFAIRS
 ACTIVITY :01 GRANTS OFFICE
 ACTIVITY :01 GRANTS OFFICE
 INDEX CODE:MGR020101 GRANTS OFFICE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	147,962					
1119 PAYROLL ACCRUAL	-6,016					
1201 LONGEVITY PAY	550					
1407 EXPENSE ALLOWANCES	1,800					
1413 CELLPHONE ALLOWANCE	650					
1707 SICK TERMINATION PAY	9					
1710 VACATION TERM PAY	39					
CHARACTER 10 SUBTOTAL	144,994					

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	16,539					
2299 PENSION - DEF CONT	8,400					
2301 SOC SEC/MEDICARE	10,862					
2307 YEAR END FICA ACCR	-460					
2404 HEALTH INSURANCE	19,006					
CHARACTER 20 SUBTOTAL	54,847					

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :02 GRANTS LEGISLATIVE AFFAIRS
 ACTIVITY :01 GRANTS OFFICE
 ACTIVITY :01 GRANTS OFFICE
 INDEX CODE:MGR020101 GRANTS OFFICE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3122 LOBBYING SERVICES	47,999					
3199 OTHER PROF SERV	19,363					
3299 OTHER SERVICES	40					
3304 OFFICE EQUIP RENT	2,376					
3319 OFFICE SPACE RENT	28,850					
3516 PRINTING SERV - EXT	22					
3904 BOOKS & MANUALS	212					
3907 DATA PROC SUPPLIES	213					
3928 OFFICE SUPPLIES	576					
3930 PROCUREMENT CARD	700					
CHARACTER 30 SUBTOTAL	100,351					
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES	25					
4299 OTHER CONTRIBUTIONS	3,779					
4355 SERVCHG-PRINT SHOP	1,410					
CHARACTER 40 SUBTOTAL	5,214					
INDEX MGR020101 SUBTOTAL	305,406					
ACTIVITY 01 SUBTOTAL	305,406					
ACTIVITY 01 SUBTOTAL	305,406					
DIVISION 02 SUBTOTAL	305,406					

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :03 COMPLIANCE
 ACTIVITY :01 COMPLIANCE
 ACTIVITY :01 COMPLIANCE
 INDEX CODE:MGR030101 COMPLIANCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	92,582					
1113 VAC MGMT CONV	2,042					
1119 PAYROLL ACCRUAL	-6,196					
1201 LONGEVITY PAY	5,464					
1401 CAR ALLOWANCES	1,000					
1407 EXPENSE ALLOWANCES	1,440					
1707 SICK TERMINATION PAY	13,748					
1710 VACATION TERM PAY	14,608					
CHARACTER 10 SUBTOTAL	124,688					
CHARACTER :20	FRINGE BENEFITS					
2204 PENSION - GENERAL EM	52,567					
2299 PENSION - DEF CONT	3,286					
2301 SOC SEC/MEDICARE	9,948					
2307 YEAR END FICA ACCR	-474					
2404 HEALTH INSURANCE	16,687					
CHARACTER 20 SUBTOTAL	82,014					

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :03 COMPLIANCE
 ACTIVITY :01 COMPLIANCE
 ACTIVITY :01 COMPLIANCE
 INDEX CODE:MGR030101 COMPLIANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3304 OFFICE EQUIP RENT		216				
3907 DATA PROC SUPPLIES		679				
3925 OFFICE EQUIP < \$5000		4,630				
3928 OFFICE SUPPLIES		480				
3930 PROCUREMENT CARD		1,601				
3999 OTHER SUPPLIES		277				
CHARACTER 30 SUBTOTAL		7,883				
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		1,198				
4110 MEETINGS		3,464				
4113 MEMBERSHIPS/DUES		460				
4355 SERVCHG-PRINT SHOP		4,124				
CHARACTER 40 SUBTOTAL		9,246				
INDEX MGR030101 SUBTOTAL		223,831				
ACTIVITY 01 SUBTOTAL		223,831				
ACTIVITY 01 SUBTOTAL		223,831				
DIVISION 03 SUBTOTAL		223,831				

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :07 DIV. OF STRUCTURAL INNOVATION
 ACTIVITY :01 DIV. OF STRUCTURAL INNOVATION
 ACTIVITY :01 DIV. OF STRUCTURAL INNOVATION
 INDEX CODE:MGR070101 DIV. OF STRUCTURAL INNOVATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		317,110	317,110	188,610	260,995	337,605
1113 VAC MGMT CONV				1,070	3,314	3,586
1201 LONGEVITY PAY		1,821	1,821	903	903	1,032
1401 CAR ALLOWANCES		3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES		3,840	3,840	1,360	1,920	3,360
1413 CELLPHONE ALLOWANCE				2,350	2,790	1,320
1801 CORE ADJUSTMENTS					53,103	8,003
CHARACTER 10 SUBTOTAL		325,771	325,771	196,043	326,025	357,906
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES		2,000	2,000		1,500	2,000
2204 PENSION - GENERAL EM		33,159	33,159	33,107	33,159	17,577
2290 PENSION - OTHER		10,710	10,710			
2299 PENSION - DEF CONT		27,842	27,842	16,694	27,842	20,528
2301 SOC SEC/MEDICARE		26,972	26,972	14,168	20,168	26,393
2404 HEALTH INSURANCE		46,986	46,986	23,983	30,616	37,990
2410 WORKERS' COMP		521	521	349	521	
CHARACTER 20 SUBTOTAL		148,190	148,190	88,301	113,806	104,488

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :07 DIV. OF STRUCTURAL INNOVATION
 ACTIVITY :01 DIV. OF STRUCTURAL INNOVATION
 ACTIVITY :01 DIV. OF STRUCTURAL INNOVATION
 INDEX CODE:MGR070101 DIV. OF STRUCTURAL INNOVATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV		15,000	15,000		15,000	2,000
3299 OTHER SERVICES				145	145	
3516 PRINTING SERV - EXT		7,500	7,500		7,500	3,000
3904 BOOKS & MANUALS		1,000	1,000	316	500	500
3907 DATA PROC SUPPLIES		1,000	1,000	141	1,000	1,000
3913 HORTICULTURAL SUP				-315	-315	
3925 OFFICE EQUIP < \$5000		500	500	2,124	500	500
3928 OFFICE SUPPLIES		500	500	943	2,000	2,000
3931 PERIODICALS & MAG				-2	-2	
3999 OTHER SUPPLIES		2,000	2,000	354	1,000	3,000
CHARACTER 30 SUBTOTAL		27,500	27,500	3,706	27,328	12,000
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		10,000	10,000	5,249	10,000	15,000
4113 MEMBERSHIPS/DUES		5,000	5,000		1,000	3,000
4355 SERVCHG-PRINT SHOP				93		
4407 EMP PROCEEDINGS		564	564	376	564	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL		16,029	16,029	6,027	12,029	18,000
INDEX MGR070101 SUBTOTAL		517,490	517,490	294,077	479,188	492,394
ACTIVITY 01 SUBTOTAL		517,490	517,490	294,077	479,188	492,394
ACTIVITY 01 SUBTOTAL		517,490	517,490	294,077	479,188	492,394
DIVISION 07 SUBTOTAL		517,490	517,490	294,077	479,188	492,394

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :09 PUBLIC AFFAIRS
 ACTIVITY :01 PUBLIC AFFAIRS
 ACTIVITY :01 PUBLIC AFFAIRS
 INDEX CODE:MGR090101 PUBLIC INFORMATION OFFICE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		519,886	519,886	364,949	560,563	571,233
1110 SICK CONV TO CASH		5,232	5,232	836	5,232	5,232
1113 VAC MGMT CONV		8,224	8,224	8,423	8,224	8,224
1201 LONGEVITY PAY		3,429	3,429	5,807	5,807	6,437
1401 CAR ALLOWANCES		3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES		6,720	6,720	3,920	6,720	6,720
1413 CELLPHONE ALLOWANCE		3,960	3,960	3,010	3,960	3,960
1501 OVERTIME 1.5X PAY		500	500		500	500
CHARACTER 10 SUBTOTAL		550,951	550,951	388,695	594,006	605,306

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		500	500	50	500	500
2110 PHYSICAL EXAMS-MGMT		125	125		125	125
2119 WELLNESS INCENTIVES		2,500	2,500	1,000	2,000	2,500
2204 PENSION - GENERAL EM		90,097	90,097	89,956	90,097	127,334
2290 PENSION - OTHER		-4,381	-4,381		-4,381	
2299 PENSION - DEF CONT		4,802	4,802	3,201	4,802	4,967
2301 SOC SEC/MEDICARE		41,036	41,036	28,200	44,096	44,936
2404 HEALTH INSURANCE		62,903	62,903	41,960	62,921	62,960
2410 WORKERS' COMP		723	723	483	723	
CHARACTER 20 SUBTOTAL		198,305	198,305	164,850	200,883	243,322

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :09 PUBLIC AFFAIRS
 ACTIVITY :01 PUBLIC AFFAIRS
 ACTIVITY :01 PUBLIC AFFAIRS
 INDEX CODE:MGR090101 PUBLIC INFORMATION OFFICE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV				1,956		
3201	AD/MARKETING		27,500	27,500	20,985	35,000	5,000
3203	ARTISTIC SERVICES				600		
3207	LAUNDRY SERVICES		600	600	261	600	600
3210	CLERICAL SERVICES		1,400	1,400		1,400	1,400
3216	COSTS/FEES/PERMITS		200	200	600	200	325
3231	FOOD SERVICES				1,852	823	
3299	OTHER SERVICES		8,000	8,000	1,170	8,000	12,000
3304	OFFICE EQUIP RENT		1,300	1,300	1,178	1,300	1,300
3310	OTHER EQUIP RENT		2,500	2,500	6,201	10,021	5,000
3319	OFFICE SPACE RENT		56,000	56,000	56,000	56,000	59,350
3401	COMPUTER MAINT				899		
3404	COMPONENTS/PARTS				323		
3513	PHOTOGRAPHY		2,500	2,500	1,205	2,500	3,000
3516	PRINTING SERV - EXT		7,500	7,500	249	7,500	1,000
3613	SPECIAL DELIVERY		200	200	5	200	200
3616	POSTAGE		2,762	2,762	83	2,762	2,762
3628	TELEPHONE/CABLE TV		600	600	334	600	600
3907	DATA PROC SUPPLIES		250	250	216	250	250
3925	OFFICE EQUIP < \$5000		1,000	1,000		1,000	1,000
3928	OFFICE SUPPLIES		3,500	3,500	5,962	8,962	4,500
3931	PERIODICALS & MAG		300	300	530	300	395
3999	OTHER SUPPLIES		18,000	18,000	10,932	23,000	2,000
CHARACTER 30 SUBTOTAL			134,112	134,112	111,541	160,418	100,682

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :09 PUBLIC AFFAIRS
 ACTIVITY :01 PUBLIC AFFAIRS
 ACTIVITY :01 PUBLIC AFFAIRS
 INDEX CODE:MGR090101 PUBLIC INFORMATION OFFICE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		10,704	10,704	1,223	10,704	10,704
4355 SERVCHG-PRINT SHOP		15,000	15,000	8,076	15,000	2,000
4404 FIDELITY BONDS		4	4	4	4	
4407 EMP PROCEEDINGS		751	751	499	751	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL		27,388	27,388	10,423	27,388	12,704
INDEX MGR090101 SUBTOTAL		910,756	910,756	675,509	982,695	962,014
ACTIVITY 01 SUBTOTAL		910,756	910,756	675,509	982,695	962,014
ACTIVITY 01 SUBTOTAL		910,756	910,756	675,509	982,695	962,014
ACTIVITY :04 INDEX CODE:MGR090401						
4404 FIDELITY BONDS		4	4	4	4	
CHARACTER 40 SUBTOTAL		4	4	4	4	
INDEX MGR090401 SUBTOTAL		4	4	4	4	
ACTIVITY 01 SUBTOTAL		4	4	4	4	
ACTIVITY 04 SUBTOTAL		4	4	4	4	

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :09 PUBLIC AFFAIRS
 ACTIVITY :06 SPECIAL PROJECTS
 ACTIVITY :01 SPECIAL PROJECTS
 INDEX CODE:MGR090601 SPECIAL PROJECTS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201 AD/MARKETING						30,000
3231 FOOD SERVICES						2,500
3516 PRINTING SERV - EXT						6,500
3999 OTHER SUPPLIES						17,000
CHARACTER 30 SUBTOTAL						56,000
CHARACTER :40 OTHER OPER EXP						
4355 SERVCHG-PRINT SHOP						18,000
CHARACTER 40 SUBTOTAL						18,000
INDEX MGR090601 SUBTOTAL						74,000
ACTIVITY 01 SUBTOTAL						74,000
ACTIVITY 06 SUBTOTAL						74,000
DIVISION 09 SUBTOTAL		910,760	910,760	675,513	982,699	1,036,014

FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :10 DIVISION OF BUDGET/CIP/GRANTS
 ACTIVITY :01 DIVISION OF BUDGET/CIP/GRANTS
 ACTIVITY :01 DIVISION OF BUDGET/CIP/GRANTS
 INDEX CODE:MGR100101 DIVISION OF BUDGET/CIP/GRANTS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		637,641	637,641	412,631	600,160	598,191
1113	VAC MGMT CONV				4,798	8,516	9,614
1116	COMP ABSENCES				-4,417	-4,417	
1201	LONGEVITY PAY		3,665	3,665	3,714	3,714	3,198
1204	LONGEVITY ACCR				-893	-893	
1401	CAR ALLOWANCES		10,080	10,080	5,880	10,080	10,080
1407	EXPENSE ALLOWANCES		5,280	5,280	2,720	4,080	3,840
1413	CELLPHONE ALLOWANCE		1,920	1,920	1,270	1,920	1,920
1707	SICK TERMINATION PAY				416	416	
1710	VACATION TERM PAY				4,001	4,001	
1801	CORE ADJUSTMENTS					50,647	94,533
CHARACTER 10 SUBTOTAL			658,586	658,586	430,120	678,224	721,376
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES		5,000	5,000	500	1,000	3,500
2204	PENSION - GENERAL EM		64,457	64,457	64,355	64,457	59,384
2290	PENSION - OTHER		26,910	26,910			
2299	PENSION - DEF CONT		31,505	31,505	30,792	31,505	44,318
2301	SOC SEC/MEDICARE		47,962	47,962	31,660	47,076	47,072
2307	YEAR END FICA ACCR				-406	-406	
2404	HEALTH INSURANCE		73,549	73,549	57,784	83,347	80,998
2410	WORKERS' COMP		920	920	612	920	
CHARACTER 20 SUBTOTAL			250,303	250,303	185,297	227,899	235,272

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :10 DIVISION OF BUDGET/CIP/GRANTS
 ACTIVITY :01 DIVISION OF BUDGET/CIP/GRANTS
 ACTIVITY :01 DIVISION OF BUDGET/CIP/GRANTS
 INDEX CODE:MGR100101 DIVISION OF BUDGET/CIP/GRANTS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3122	LOBBYING SERVICES		50,000	50,000	50,000	50,000	
3201	AD/MARKETING		3,100	3,100	2,200	2,700	3,000
3210	CLERICAL SERVICES		5,450	5,450	3,150	3,150	3,825
3216	COSTS/FEES/PERMITS		1,000	1,000	730	870	940
3243	PRIZES & AWARDS				83	83	100
3299	OTHER SERVICES		500	500	29		
3304	OFFICE EQUIP RENT		3,200	3,200	2,187	2,200	2,400
3319	OFFICE SPACE RENT		77,810	66,810	66,007	66,810	65,813
3407	EQUIP REP & MAINT		150	150		150	150
3507	LITHOGRAPH SERVICES		100	100			
3516	PRINTING SERV - EXT		375	375	110	200	3,500
3613	SPECIAL DELIVERY		320	320	19	50	100
3628	TELEPHONE/CABLE TV		155	155		155	
3904	BOOKS & MANUALS		250	250	180	250	250
3907	DATA PROC SUPPLIES		2,000	2,000	69	494	2,000
3925	OFFICE EQUIP < \$5000		750	750	1,425	1,425	1,250
3928	OFFICE SUPPLIES		7,000	7,000	3,299	7,000	7,000
3931	PERIODICALS & MAG		340	340		340	340
3999	OTHER SUPPLIES				767	600	1,100
CHARACTER 30 SUBTOTAL			152,500	141,500	130,255	136,477	91,768

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :10 DIVISION OF BUDGET/CIP/GRANTS
 ACTIVITY :01 DIVISION OF BUDGET/CIP/GRANTS
 ACTIVITY :01 DIVISION OF BUDGET/CIP/GRANTS
 INDEX CODE:MGR100101 DIVISION OF BUDGET/CIP/GRANTS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		5,000	5,000	6,610	3,200	8,511
4110 MEETINGS		700	700	360	360	360
4113 MEMBERSHIPS/DUES		800	800	60	800	800
4355 SERVCHG-PRINT SHOP		6,800	6,800	8,131	13,000	13,500
4404 FIDELITY BONDS		213	213	141	213	
4407 EMP PROCEEDINGS		845	845	565	845	
4431 PUB OFFICIALS LIAB		1,394	1,394	930	1,394	
CHARACTER 40 SUBTOTAL		15,752	15,752	16,797	19,812	23,171
INDEX MGR100101 SUBTOTAL		1,077,141	1,066,141	762,469	1,062,412	1,071,587
ACTIVITY 01 SUBTOTAL		1,077,141	1,066,141	762,469	1,062,412	1,071,587
ACTIVITY 01 SUBTOTAL		1,077,141	1,066,141	762,469	1,062,412	1,071,587
DIVISION 10 SUBTOTAL		1,077,141	1,066,141	762,469	1,062,412	1,071,587

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :11 DIVISION OF NEIGHBOR SUPPORT
 ACTIVITY :01 DIVISION OF NEIGHBOR SUPPORT
 ACTIVITY :01 DIVISION OF NEIGHBOR SUPPORT
 INDEX CODE:MGR110101 DIVISION OF NEIGHBOR SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		327,155	327,155	230,904	355,175	362,654
1113	VAC MGMT CONV				2,949	2,949	7,000
1201	LONGEVITY PAY		13,206	13,206	13,205	13,205	13,640
1401	CAR ALLOWANCES		6,000	6,000	1,750	3,000	3,000
1407	EXPENSE ALLOWANCES		3,360	3,360	1,960	3,360	3,360
1413	CELLPHONE ALLOWANCE		1,920	1,920	760	1,920	2,280
1801	CORE ADJUSTMENTS					3,510	114,211
CHARACTER 10 SUBTOTAL			351,641	351,641	251,528	383,119	506,145
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES		2,500	2,500	500	2,000	2,500
2204	PENSION - GENERAL EM		60,234	60,234	60,140	60,234	74,910
2290	PENSION - OTHER		9,688	9,688			
2299	PENSION - DEF CONT				7,364	3,927	10,960
2301	SOC SEC/MEDICARE		31,178	31,178	18,290	28,274	29,218
2404	HEALTH INSURANCE		47,656	47,656	25,503	39,602	38,316
2410	WORKERS' COMP		1,015	1,015	675	1,015	
CHARACTER 20 SUBTOTAL			152,271	152,271	112,472	135,052	155,904

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FUND :001 GENERAL FUND
 DEPARTMENT:MGR CITY MANAGER
 DIVISION :11 DIVISION OF NEIGHBOR SUPPORT
 ACTIVITY :01 DIVISION OF NEIGHBOR SUPPORT
 ACTIVITY :01 DIVISION OF NEIGHBOR SUPPORT
 INDEX CODE:MGR110101 DIVISION OF NEIGHBOR SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201 AD/MARKETING				380	300	
3216 COSTS/FEES/PERMITS		100	100	80	80	120
3299 OTHER SERVICES		30,000	30,000	4,156	30,000	30,000
3601 ELECTRICITY				967	1,000	1,000
3628 TELEPHONE/CABLE TV				440	560	480
3904 BOOKS & MANUALS		100	100		100	100
3907 DATA PROC SUPPLIES		500	500		500	500
3925 OFFICE EQUIP < \$5000		300	300	4,134	4,134	300
3928 OFFICE SUPPLIES		4,000	4,000	535	4,000	4,000
3999 OTHER SUPPLIES				213	413	
CHARACTER 30 SUBTOTAL		35,000	35,000	10,905	41,087	36,500
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		10,500	10,500	1,061	13,500	13,500
4113 MEMBERSHIPS/DUES		550	550	647	700	800
4355 SERVCHG-PRINT SHOP		6,000	6,000	574	3,000	3,000
4407 EMP PROCEEDINGS		470	470	314	470	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL		18,449	18,449	3,217	18,599	17,300
INDEX MGR110101 SUBTOTAL		557,361	557,361	378,122	577,857	715,849
ACTIVITY 01 SUBTOTAL		557,361	557,361	378,122	577,857	715,849
ACTIVITY 01 SUBTOTAL		557,361	557,361	378,122	577,857	715,849
DIVISION 11 SUBTOTAL		557,361	557,361	378,122	577,857	715,849
DEPARTMENT MGR SUBTOTAL	2,286,908	4,284,718	4,286,270	2,923,460	4,341,597	4,793,134

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FUND :001 GENERAL FUND
 DEPARTMENT:OPS OFFICE OF PROFESSIONAL STANDARDS
 DIVISION :01 PROFESSIONAL STANDARDS ADMIN
 ACTIVITY :01 PROFESSIONAL STANDARDS ADMIN
 ACTIVITY :01 PROFESSIONAL STANDARDS ADMIN
 INDEX CODE:OPS010101 OFFICE OF PROFESSIONAL STANDARDS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1116 COMP ABSENCES	-17,196					
CHARACTER 10 SUBTOTAL	-17,196					
CHARACTER :20 FRINGE BENEFITS						
2307 YEAR END FICA ACCR	-1,315					
CHARACTER 20 SUBTOTAL	-1,315					
INDEX OPS010101 SUBTOTAL	-18,511					
ACTIVITY 01 SUBTOTAL	-18,511					
ACTIVITY 01 SUBTOTAL	-18,511					
DIVISION 01 SUBTOTAL	-18,511					
DEPARTMENT OPS SUBTOTAL	-18,511					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :01 MAINTENANCE SUPPORT
 ACTIVITY :02 MAINTENANCE SUPPORT
 INDEX CODE:PBS030102 MAINTENANCE SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	253,132					
1113 VAC MGMT CONV	825					
1119 PAYROLL ACCRUAL	-10,946					
1201 LONGEVITY PAY	14,178					
1401 CAR ALLOWANCES	3,250					
1407 EXPENSE ALLOWANCES	1,680					
1413 CELLPHONE ALLOWANCE	970					
1707 SICK TERMINATION PAY	10,523					
1710 VACATION TERM PAY	11,861					
CHARACTER 10 SUBTOTAL	285,473					

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	185					
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	96,881					
2299 PENSION - DEF CONT	8,162					
2301 SOC SEC/MEDICARE	22,283					
2307 YEAR END FICA ACCR	-837					
2404 HEALTH INSURANCE	29,093					
2410 WORKERS' COMP	281,269					
CHARACTER 20 SUBTOTAL	437,536					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :01 MAINTENANCE SUPPORT
 ACTIVITY :02 MAINTENANCE SUPPORT
 INDEX CODE:PBS030102 MAINTENANCE SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV		600				
3216	COSTS/FEES/PERMITS		580				
3222	CUSTODIAL SERVICES	108,728					
3249	SECURITY SERVICES		299				
3299	OTHER SERVICES		7,485				
3407	EQUIP REP & MAINT		4,542				
3428	BLDG REP & MAINT		29,004				
3437	IMP REP & MAINT		42,872				
3516	PRINTING SERV - EXT		66				
3601	ELECTRICITY		43,461				
3634	WATER/SEW/STORM		2,061				
3910	ELECTRICAL SUPPLIES		4,095				
3928	OFFICE SUPPLIES		226				
3930	PROCUREMENT CARD		308				
3931	PERIODICALS & MAG		-3				
3949	UNIFORMS		48				
3999	OTHER SUPPLIES		310				
CHARACTER 30 SUBTOTAL		244,682					
CHARACTER :40 OTHER OPER EXP							
4355	SERVCHG-PRINT SHOP		336				
4401	AUTO LIABILITY		42,258				
4404	FIDELITY BONDS		12				
4407	EMP PROCEEDINGS		21,398				
4410	GENERAL LIABILITY		56,310				
4431	PUB OFFICIALS LIAB		4,824				
CHARACTER 40 SUBTOTAL		125,138					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :01 MAINTENANCE SUPPORT
 ACTIVITY :02 MAINTENANCE SUPPORT
 INDEX CODE:PBS030102 MAINTENANCE SUPPORT
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6405 COMPUTER SOFTWARE	15,950					
6499 OTHER EQUIPMENT	32,677					
CHARACTER 60 SUBTOTAL	48,627					
INDEX PBS030102 SUBTOTAL	1,141,456					
ACTIVITY 02 SUBTOTAL	1,141,456					
ACTIVITY 01 SUBTOTAL	1,141,456					
ACTIVITY :03 SPECIAL PROJECTS						
ACTIVITY :01 SPECIAL PROJECTS SUPPORT						
INDEX CODE:PBS030301 SPECIAL PROJECTS SUPPORT						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	439,270					
1110 SICK CONV TO CASH	1,860					
1113 VAC MGMT CONV	1,916					
1119 PAYROLL ACCRUAL	-16,102					
1201 LONGEVITY PAY	25,991					
1407 EXPENSE ALLOWANCES	2,600					
1413 CELLPHONE ALLOWANCE	1,690					
1501 OVERTIME 1.5X PAY	13,770					
CHARACTER 10 SUBTOTAL	470,995					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :03 SPECIAL PROJECTS
 ACTIVITY :01 SPECIAL PROJECTS SUPPORT
 INDEX CODE:PBS030301 SPECIAL PROJECTS SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	139,970					
2301 SOC SEC/MEDICARE	35,518					
2307 YEAR END FICA ACCR	-1,232					
2404 HEALTH INSURANCE	64,302					
CHARACTER 20 SUBTOTAL	239,058					

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	722					
3249 SECURITY SERVICES	567					
3255 SOLID WASTE DISP	1,712					
3299 OTHER SERVICES	5,442					
3304 OFFICE EQUIP RENT	973					
3404 COMPONENTS/PARTS	811					
3407 EQUIP REP & MAINT	1,688					
3428 BLDG REP & MAINT	3,597					
3601 ELECTRICITY	289,972					
3607 NAT/PROPANE GAS	219					
3634 WATER/SEW/STORM	53,406					
3801 GASOLINE	8,621					
3804 DIESEL FUEL	2,800					
3916 JANITORIAL SUPPLIES	26,911					
3928 OFFICE SUPPLIES	273					
3930 PROCUREMENT CARD	4,867					
3946 TOOLS/EQUIP < \$5000	12,832					
3949 UNIFORMS	1,166					
3999 OTHER SUPPLIES	9,375					
CHARACTER 30 SUBTOTAL	425,954					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :03 SPECIAL PROJECTS
 ACTIVITY :01 SPECIAL PROJECTS SUPPORT
 INDEX CODE:PBS030301 SPECIAL PROJECTS SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4308 OVERHEAD-FLEET	31,968					
4367 SERVCHG-RADIO SHOP	20,803					
4372 SERVCHG-FLEET REPLAC	21,480					
4373 SERVCHG-FLEET O&M	10,080					
CHARACTER 40 SUBTOTAL	84,331					
INDEX PBS030301 SUBTOTAL	1,220,338					
ACTIVITY 01 SUBTOTAL	1,220,338					
ACTIVITY :04 AIRPORT MAINTENANCE						
INDEX CODE:PBS030304 AIRPORT MAINTENANCE						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	64,023					
1119 PAYROLL ACCRUAL	-3,293					
1201 LONGEVITY PAY	2,200					
1501 OVERTIME 1.5X PAY	284					
1707 SICK TERMINATION PAY	4,870					
1710 VACATION TERM PAY	7,677					
CHARACTER 10 SUBTOTAL	75,761					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :03 SPECIAL PROJECTS
 ACTIVITY :04 AIRPORT MAINTENANCE
 INDEX CODE:PBS030304 AIRPORT MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	27,017					
2301 SOC SEC/MEDICARE	5,960					
2307 YEAR END FICA ACCR	-252					
2404 HEALTH INSURANCE	7,800					
CHARACTER 20 SUBTOTAL	40,525					
CHARACTER :30 SERVICES/MATERIALS						
3940 SAFETY SHOES	179					
3949 UNIFORMS	217					
CHARACTER 30 SUBTOTAL	396					
INDEX PBS030304 SUBTOTAL	116,682					
ACTIVITY 04 SUBTOTAL	116,682					
ACTIVITY :08 BRIDGES						
INDEX CODE:PBS030308 BRIDGES						
3240 MGMT/OPER SERV	138,714					
3437 IMP REP & MAINT	260					
3601 ELECTRICITY	2,263					
3634 WATER/SEW/STORM	1,008					
CHARACTER 30 SUBTOTAL	142,245					
INDEX PBS030308 SUBTOTAL	142,245					
ACTIVITY 08 SUBTOTAL	142,245					
ACTIVITY 03 SUBTOTAL	1,479,265					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :04 FACILTIY MAINTENANCE
 ACTIVITY :01 FACILTIY MAINTENANCE SUPPORT
 INDEX CODE:PBS030401 FACILITY MAINTENANCE SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	1,507,759					
1110 SICK CONV TO CASH	1,407					
1113 VAC MGMT CONV	846					
1119 PAYROLL ACCRUAL	-65,862					
1201 LONGEVITY PAY	56,345					
1304 ASSIGNMENT PAY	8,500					
1313 STANDBY PAY	43,524					
1316 UPGRADE PAY	196					
1407 EXPENSE ALLOWANCES	2,360					
1413 CELLPHONE ALLOWANCE	5,010					
1501 OVERTIME 1.5X PAY	40,289					
1504 OVERTIME 1X PAY	210					
1601 DIRECT LABOR CHARGES	18,683					
1707 SICK TERMINATION PAY	20,361					
1710 VACATION TERM PAY	15,204					
CHARACTER 10 SUBTOTAL	1,654,832					
CHARACTER :20	FRINGE BENEFITS					
2204 PENSION - GENERAL EM	538,887					
2299 PENSION - DEF CONT	864					
2301 SOC SEC/MEDICARE	125,370					
2307 YEAR END FICA ACCR	-5,038					
2404 HEALTH INSURANCE	205,446					
CHARACTER 20 SUBTOTAL	865,529					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :04 FACILTIY MAINTENANCE
 ACTIVITY :01 FACILTIY MAINTENANCE SUPPORT
 INDEX CODE:PBS030401 FACILITY MAINTENANCE SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201	AD/MARKETING		246				
3216	COSTS/FEES/PERMITS		889				
3255	SOLID WASTE DISP		9,416				
3299	OTHER SERVICES		15,541				
3301	HEAVY EQUIP RENT		5,995				
3304	OFFICE EQUIP RENT		759				
3310	OTHER EQUIP RENT		2,124				
3404	COMPONENTS/PARTS		88,081				
3407	EQUIP REP & MAINT		6,813				
3425	BLDG REP MATERIALS		6,400				
3428	BLDG REP & MAINT		95,054				
3434	IMP REP MATERIALS		4,415				
3437	IMP REP & MAINT		23,446				
3607	NAT/PROPANE GAS		27				
3613	SPECIAL DELIVERY		7				
3628	TELEPHONE/CABLE TV		440				
3801	GASOLINE		39,766				
3804	DIESEL FUEL		14,045				
3910	ELECTRICAL SUPPLIES		47,608				
3913	HORTICULTURAL SUP		62				
3928	OFFICE SUPPLIES		366				
3930	PROCUREMENT CARD		110,535				
3937	SAFETY/TRAIN MAT		1,521				
3940	SAFETY SHOES		2,468				
3946	TOOLS/EQUIP < \$5000		21,628				
3949	UNIFORMS		913				
3999	OTHER SUPPLIES		76,882				
CHARACTER 30 SUBTOTAL			575,447				

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FUND :001 GENERAL FUND
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 ACTIVITY :04 FACILTIY MAINTENANCE
 ACTIVITY :01 FACILTIY MAINTENANCE SUPPORT
 INDEX CODE:PBS030401 FACILITY MAINTENANCE SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4308 OVERHEAD-FLEET	31,968					
4355 SERVCHG-PRINT SHOP	320					
4361 SERVCHG-PUB WORKS	619					
4372 SERVCHG-FLEET REPLAC	77,640					
4373 SERVCHG-FLEET O&M	29,240					
4374 SERVCHG-NON FLEET	276					
CHARACTER 40 SUBTOTAL	140,063					
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	-5,038					
CHARACTER 50 SUBTOTAL	-5,038					
INDEX PBS030401 SUBTOTAL	3,230,833					
ACTIVITY 01 SUBTOTAL	3,230,833					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :04 FACILTIY MAINTENANCE
 ACTIVITY :08 STREET LIGHTING
 INDEX CODE:PBS030408 STREET LIGHTING
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	77,951					
1119	PAYROLL ACCRUAL	-5,321					
1201	LONGEVITY PAY	2,750					
1304	ASSIGNMENT PAY	1,985					
1313	STANDBY PAY	7,739					
1413	CELLPHONE ALLOWANCE	480					
1501	OVERTIME 1.5X PAY	3,746					
CHARACTER 10 SUBTOTAL		89,330					

CHARACTER :20 FRINGE BENEFITS

2204	PENSION - GENERAL EM	36,451					
2299	PENSION - DEF CONT	628					
2301	SOC SEC/MEDICARE	7,031					
2307	YEAR END FICA ACCR	-407					
2404	HEALTH INSURANCE	10,360					
CHARACTER 20 SUBTOTAL		54,063					

CHARACTER :30 SERVICES/MATERIALS

3104	ARCH/ENG SERV	560					
3222	CUSTODIAL SERVICES	2,730					
3299	OTHER SERVICES	31,592					
3310	OTHER EQUIP RENT	158					
3404	COMPONENTS/PARTS	23,588					
3601	ELECTRICITY	1,709,305					
3804	DIESEL FUEL	6,803					
3910	ELECTRICAL SUPPLIES	55,588					
3916	JANITORIAL SUPPLIES	88					
3928	OFFICE SUPPLIES	386					
3930	PROCUREMENT CARD	31,536					
3937	SAFETY/TRAIN MAT	2,011					
3940	SAFETY SHOES	406					
3946	TOOLS/EQUIP < \$5000	3,350					
3949	UNIFORMS	989					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :04 FACILTIY MAINTENANCE
 ACTIVITY :08 STREET LIGHTING
 INDEX CODE:PBS030408 STREET LIGHTING
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3999 OTHER SUPPLIES	8,419					
CHARACTER 30 SUBTOTAL	1,877,509					
CHARACTER :40 OTHER OPER EXP						
4308 OVERHEAD-FLEET	31,968					
4373 SERVCHG-FLEET O&M	10,680					
CHARACTER 40 SUBTOTAL	42,648					
INDEX PBS030408 SUBTOTAL	2,063,550					
ACTIVITY 08 SUBTOTAL	2,063,550					
ACTIVITY 04 SUBTOTAL	5,294,383					
DIVISION 03 SUBTOTAL	7,915,104					

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :01 ENGINEERING ADMIN
 ACTIVITY :01 ENGINEERING ADMIN
 INDEX CODE:PBS040101 ENGINEERING ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	302,768	664,803	664,803	453,174	745,326	762,718
1113	VAC MGMT CONV	11,432	1,450	1,450	11,223	6,786	1,450
1119	PAYROLL ACCRUAL	-12,887					
1201	LONGEVITY PAY	28,354	6,886	6,886	9,108	9,108	7,420
1401	CAR ALLOWANCES	8,530	8,760	8,760	4,680	9,360	9,360
1407	EXPENSE ALLOWANCES		3,360	3,360	1,960	3,360	3,360
1413	CELLPHONE ALLOWANCE	1,900	1,930	1,930	1,600	1,930	1,930
1501	OVERTIME 1.5X PAY		1,500	1,500		1,000	1,000
1701	RETIREMENT GIFTS	250					
1704	SEVERANCE PAY				59,152	59,152	
1707	SICK TERMINATION PAY	12,051			12,024	12,024	
1710	VACATION TERM PAY	29,783			13,235	13,235	
CHARACTER 10 SUBTOTAL		382,181	688,689	688,689	566,156	861,281	787,238
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES	145	2,500	2,500	500	1,000	2,500
2204	PENSION - GENERAL EM	92,570	112,923	112,923	112,745	112,923	150,349
2290	PENSION - OTHER		-7,212	-7,212			
2299	PENSION - DEF CONT	6,025	4,518	4,518	30,447	18,363	38,355
2301	SOC SEC/MEDICARE	23,919	50,797	50,797	38,275	55,952	54,253
2304	SUPPLEMENTAL FICA		2,837	2,837			77
2307	YEAR END FICA ACCR	-986					
2404	HEALTH INSURANCE	28,540	87,670	87,670	55,683	87,186	87,243
2410	WORKERS' COMP						75,463
CHARACTER 20 SUBTOTAL		150,213	254,033	254,033	237,650	275,424	408,240

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 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :01 ENGINEERING ADMIN
 ACTIVITY :01 ENGINEERING ADMIN
 INDEX CODE:PBS040101 ENGINEERING ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	3,322		1,939	1,939	1,939	
3201	AD/MARKETING	1,626	1,000	1,000	117	1,000	2,000
3210	CLERICAL SERVICES		2,500	2,500			
3216	COSTS/FEES/PERMITS	217	2,500	31,136	29,381	22,592	21,500
3231	FOOD SERVICES				1,414		
3299	OTHER SERVICES	2,000	7,450	5,425	2,311	5,000	5,000
3304	OFFICE EQUIP RENT	4,327	4,000	4,721	5,016	5,500	5,500
3310	OTHER EQUIP RENT		500	500			
3313	LAND LEASES						1,100
3401	COMPUTER MAINT	326	1,900	1,900		1,000	1,000
3404	COMPONENTS/PARTS	3,639	200	200			
3407	EQUIP REP & MAINT	443	700	700	292		
3437	IMP REP & MAINT	92,072			4,272	51,448	25,000
3504	DUPL PAPER/SUPPLIES	2,971	6,000	6,000	479		
3516	PRINTING SERV - EXT	44	500	500			
3601	ELECTRICITY	491	1,200	1,200			
3613	SPECIAL DELIVERY	932	100	100	342	200	200
3616	POSTAGE	42			46	100	100
3628	TELEPHONE/CABLE TV	890	7,515	7,515		7,515	
3801	GASOLINE	26,026	4,431	4,431	13,525	7,335	26,499
3904	BOOKS & MANUALS		80	80		4,000	
3907	DATA PROC SUPPLIES	49,781	1,000	1,000	794	1,600	15,400
3925	OFFICE EQUIP < \$5000	1,597	1,600	1,100	687	500	14,145
3928	OFFICE SUPPLIES	9,941	27,000	27,000	37,578	27,000	27,000
3930	PROCUREMENT CARD	8,848					
3931	PERIODICALS & MAG		500	100			
3946	TOOLS/EQUIP < \$5000		100	100			
3999	OTHER SUPPLIES	428	9,000	7,000	1,836	2,500	2,500
CHARACTER 30 SUBTOTAL		209,963	79,776	106,147	100,029	139,229	146,944

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 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :01 ENGINEERING ADMIN
 ACTIVITY :01 ENGINEERING ADMIN
 INDEX CODE:PBS040101 ENGINEERING ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN		1,500	1,500		1,500	3,500
4110	MEETINGS		1,000	1,000		500	3,800
4113	MEMBERSHIPS/DUES		768	768	260	768	768
4116	SCHOOLS						1,000
4213	RETIREE HEALTH BENE				2,000	400	4,800
4306	OVERHEAD-INTRADEPT				3,413		
4308	OVERHEAD-FLEET		27,958	27,958	14,835	27,958	21,927
4355	SERVCHG-PRINT SHOP	805	2,300	2,300	569	1,000	4,040
4367	SERVCHG-RADIO SHOP	4,667					
4372	SERVCHG-FLEET REPLAC	30,000	30,000	30,000	15,790	27,435	29,400
4373	SERVCHG-FLEET O&M	7,200	7,440	7,440	3,950	6,855	12,720
4401	AUTO LIABILITY		2,308	2,308	1,540	2,308	7,599
4404	FIDELITY BONDS		57	57	37	57	92
4407	EMP PROCEEDINGS						8,174
4410	GENERAL LIABILITY						31,953
4431	PUB OFFICIALS LIAB						4,092
CHARACTER 40 SUBTOTAL		42,672	73,331	73,331	42,394	68,781	133,865
CHARACTER :60 CAPITAL OUTLAY							
6413	OFFICE FURN & EQUIP			6,925	6,925	6,925	
CHARACTER 60 SUBTOTAL				6,925	6,925	6,925	

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 ACTIVITY :01 ENGINEERING ADMIN
 ACTIVITY :01 ENGINEERING ADMIN
 INDEX CODE:PBS040101 ENGINEERING ADMINISTRATION
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						560,239
CHARACTER 90 SUBTOTAL						560,239
INDEX PBS040101 SUBTOTAL	785,029	1,095,829	1,129,125	953,154	1,351,640	2,036,526
ACTIVITY 01 SUBTOTAL	785,029	1,095,829	1,129,125	953,154	1,351,640	2,036,526

ACTIVITY :02 ADMINISTRATIVE SUPPORT
 INDEX CODE:PBS040102 ENGINEERING ADMINISTRATIVE SUPPORT
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	461,480					
1107 PART TIME SALARIES	6,216			9,516	4,763	
1113 VAC MGMT CONV	1,500					
1119 PAYROLL ACCRUAL	-20,579					
1201 LONGEVITY PAY	27,322					
1407 EXPENSE ALLOWANCES	4,040					
1413 CELLPHONE ALLOWANCE	300					
1707 SICK TERMINATION PAY	6,082					
1710 VACATION TERM PAY	16,192					
CHARACTER 10 SUBTOTAL	502,553			9,516	4,763	

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :01 ENGINEERING ADMIN
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 INDEX CODE:PBS040102 ENGINEERING ADMINISTRATIVE SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	1,500					
2204 PENSION - GENERAL EM	170,937					
2299 PENSION - DEF CONT	890					
2301 SOC SEC/MEDICARE	38,778			728	364	
2307 YEAR END FICA ACCR	-1,574					
2404 HEALTH INSURANCE	66,990					
CHARACTER 20 SUBTOTAL	277,521			728	364	
CHARACTER :30 SERVICES/MATERIALS						
3928 OFFICE SUPPLIES				866	144	
CHARACTER 30 SUBTOTAL				866	144	
INDEX PBS040102 SUBTOTAL	780,074			11,110	5,271	
ACTIVITY 02 SUBTOTAL	780,074			11,110	5,271	
ACTIVITY 01 SUBTOTAL	1,565,103	1,095,829	1,129,125	964,264	1,356,911	2,036,526

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :02 ENGINEERING PROGRAM
 ACTIVITY :02 ENGINEERING/RIGHT OF WAY
 INDEX CODE:PBS040202 ENGINEERING/RIGHT OF WAY
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	566,022	1,057,366	1,057,366	656,894	995,185	1,114,835
1107 PART TIME SALARIES				3,380		
1110 SICK CONV TO CASH	2,450					
1113 VAC MGMT CONV	6,843			5,425	3,494	
1119 PAYROLL ACCRUAL	-23,097					
1201 LONGEVITY PAY	11,799	10,113	10,113	7,363	7,363	8,321
1316 UPGRADE PAY				726		
1401 CAR ALLOWANCES	4,750	9,240	9,240	5,500	8,750	12,000
1407 EXPENSE ALLOWANCES	4,160	7,200	7,200	4,200	7,200	7,200
1413 CELLPHONE ALLOWANCE	960	4,500	4,500	1,830	4,500	
1501 OVERTIME 1.5X PAY		3,000	3,000	3,786	3,000	
1707 SICK TERMINATION PAY	8,423					
1710 VACATION TERM PAY	17,956					
1801 CORE ADJUSTMENTS						-354,022
CHARACTER 10 SUBTOTAL	600,266	1,091,419	1,091,419	689,104	1,029,492	788,334

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		500	500			
2110 PHYSICAL EXAMS-MGMT		125	125			
2119 WELLNESS INCENTIVES	1,500	3,500	3,500	500	2,000	
2204 PENSION - GENERAL EM	228,878	183,688	183,688	183,400	183,688	159,194
2290 PENSION - OTHER		-39,741	-39,741			
2299 PENSION - DEF CONT		14,843	14,843	15,590	14,843	23,428
2301 SOC SEC/MEDICARE	45,580	83,291	83,291	50,767	77,302	86,393
2304 SUPPLEMENTAL FICA		383	383			
2307 YEAR END FICA ACCR	-1,767					
2404 HEALTH INSURANCE	53,197	109,138	109,138	60,564	90,122	98,713
CHARACTER 20 SUBTOTAL	327,388	355,727	355,727	310,821	367,955	367,728

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :02 ENGINEERING PROGRAM
 ACTIVITY :02 ENGINEERING/RIGHT OF WAY
 INDEX CODE:PBS040202 ENGINEERING/RIGHT OF WAY
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	3,998	50,000	59,840	40,119	59,840	
3216	COSTS/FEES/PERMITS		800	800	80	400	
3299	OTHER SERVICES		5,000	5,000		2,500	
3437	IMP REP & MAINT	9,925					
3516	PRINTING SERV - EXT		100	100	22		
3628	TELEPHONE/CABLE TV		500	500	1,487	500	1,440
3801	GASOLINE	2,718	8,596	8,596	1,495	8,596	2,779
3904	BOOKS & MANUALS		1,000	1,000		500	
3925	OFFICE EQUIP < \$5000		1,000	1,000		1,000	
3928	OFFICE SUPPLIES		2,350	2,350	280	2,000	
3930	PROCUREMENT CARD	170					
3931	PERIODICALS & MAG	70	200	200			
3940	SAFETY SHOES		1,000	1,000	262		
3946	TOOLS/EQUIP < \$5000		200	200			
3999	OTHER SUPPLIES		2,000	2,000		2,000	
CHARACTER 30 SUBTOTAL		16,881	72,746	82,586	43,745	77,336	4,219
CHARACTER :40 OTHER OPER EXP							
4110	MEETINGS		1,000	1,000		1,000	
4113	MEMBERSHIPS/DUES	245	1,300	1,300	333	1,300	
4116	SCHOOLS		1,000	1,000		1,000	
4355	SERVCHG-PRINT SHOP				24		
4372	SERVCHG-FLEET REPLAC	5,275	4,320	4,320	2,520	4,320	4,860
4373	SERVCHG-FLEET O&M	1,805	1,860	1,860	840	1,440	2,880
4374	SERVCHG-NON FLEET				60		
4401	AUTO LIABILITY		356	356	236	356	
CHARACTER 40 SUBTOTAL		7,325	9,836	9,836	4,013	9,416	7,740
INDEX PBS040202 SUBTOTAL		951,860	1,529,728	1,539,568	1,047,683	1,484,199	1,168,021
ACTIVITY 02 SUBTOTAL		951,860	1,529,728	1,539,568	1,047,683	1,484,199	1,168,021

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :02 ENGINEERING PROGRAM
 ACTIVITY :04 TRANSPORTATION
 INDEX CODE:PBS040204 ENGINEERING TRANSPORTATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	176,686					
1113 VAC MGMT CONV	1,223					
1119 PAYROLL ACCRUAL	-6,483					
1201 LONGEVITY PAY	846					
1407 EXPENSE ALLOWANCES	3,120					
1413 CELLPHONE ALLOWANCE	390					
CHARACTER 10 SUBTOTAL	175,782					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	52,002					
2301 SOC SEC/MEDICARE	12,962					
2307 YEAR END FICA ACCR	-496					
2404 HEALTH INSURANCE	19,226					
CHARACTER 20 SUBTOTAL	83,694					
CHARACTER :30 SERVICES/MATERIALS						
3199 OTHER PROF SERV	2,364					
3216 COSTS/FEES/PERMITS	215			880		
3299 OTHER SERVICES	5,820					
3437 IMP REP & MAINT	75,340		48,975	48,975		
3516 PRINTING SERV - EXT	22					
3613 SPECIAL DELIVERY	4					
3930 PROCUREMENT CARD	70					
3999 OTHER SUPPLIES	37					
CHARACTER 30 SUBTOTAL	83,872		48,975	49,855		

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 ACTIVITY :02 ENGINEERING PROGRAM
 ACTIVITY :04 TRANSPORTATION
 INDEX CODE:PBS040204 ENGINEERING TRANSPORTATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP	672					
CHARACTER 40 SUBTOTAL	672					
INDEX PBS040204 SUBTOTAL	344,020		48,975	49,855		
ACTIVITY 04 SUBTOTAL	344,020		48,975	49,855		
ACTIVITY 02 SUBTOTAL	1,295,880	1,529,728	1,588,543	1,097,538	1,484,199	1,168,021

ACTIVITY :03 CITY ARCHITECT
 ACTIVITY :01 CITY ARCHITECT
 INDEX CODE:PBS040301 CITY ARCHITECT
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	610,796	515,012	515,012	331,525	511,187	521,265
1110 SICK CONV TO CASH	2,166					
1113 VAC MGMT CONV	7,111			3,223	1,856	
1119 PAYROLL ACCRUAL	-22,488					
1201 LONGEVITY PAY	7,842	7,728	7,728	7,728	7,728	8,460
1401 CAR ALLOWANCES	3,250	3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES	4,680	2,880	2,880	1,680	2,880	2,880
1413 CELLPHONE ALLOWANCE	390	360	360	210	360	
1501 OVERTIME 1.5X PAY		5,000	5,000		1,000	
1801 CORE ADJUSTMENTS						-534,952
CHARACTER 10 SUBTOTAL	613,747	533,980	533,980	346,116	528,011	653

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 ACTIVITY :03 CITY ARCHITECT
 ACTIVITY :01 CITY ARCHITECT
 INDEX CODE:PBS040301 CITY ARCHITECT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	1,019	350	350	24	300	
2119 WELLNESS INCENTIVES	1,500	1,500	1,500	1,000	1,500	
2204 PENSION - GENERAL EM	186,106	115,611	115,611	115,429	115,611	129,102
2301 SOC SEC/MEDICARE	47,340	40,300	40,300	25,693	39,955	40,976
2304 SUPPLEMENTAL FICA		383	383			
2307 YEAR END FICA ACCR	-1,720					
2404 HEALTH INSURANCE	64,090	54,389	54,389	36,172	54,258	54,259
CHARACTER 20 SUBTOTAL	298,335	212,533	212,533	178,318	211,624	224,337

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	1,604	500	500	4,543	500	
3299 OTHER SERVICES	150					
3404 COMPONENTS/PARTS				225	100	
3516 PRINTING SERV - EXT	44					
3801 GASOLINE	2,033	1,691	1,691	834	1,691	2,057
3904 BOOKS & MANUALS		300	300			
3907 DATA PROC SUPPLIES				2,416	2,416	
3928 OFFICE SUPPLIES	1,953					
3930 PROCUREMENT CARD	2,548					
3931 PERIODICALS & MAG		100	100			
3940 SAFETY SHOES		300	300			
3946 TOOLS/EQUIP < \$5000	35					
3999 OTHER SUPPLIES		500	500			
CHARACTER 30 SUBTOTAL	8,367	3,391	3,391	8,018	4,707	2,057

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 INDEX CODE:PBS040301 CITY ARCHITECT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES				190		
4113 MEMBERSHIPS/DUES	2,130	2,500	2,500	1,860	2,500	
4116 SCHOOLS	125					
4355 SERVCHG-PRINT SHOP	6					
4372 SERVCHG-FLEET REPLAC	1,740	1,740	1,740	1,015	1,740	1,920
4373 SERVCHG-FLEET O&M	420	420	420	245	420	840
4374 SERVCHG-NON FLEET		2,000	2,000			
CHARACTER 40 SUBTOTAL	4,421	6,660	6,660	3,310	4,660	2,760
INDEX PBS040301 SUBTOTAL	924,870	756,564	756,564	535,762	749,002	229,807
ACTIVITY 01 SUBTOTAL	924,870	756,564	756,564	535,762	749,002	229,807
ACTIVITY 03 SUBTOTAL	924,870	756,564	756,564	535,762	749,002	229,807

ACTIVITY :04 ENGINEERING SERVICES
 INDEX CODE:PBS040401 ENGINEERING SERVICES
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	323,048	90,597	90,597	58,976	90,564	91,504
1110 SICK CONV TO CASH	2,062					
1113 VAC MGMT CONV	1,289			1,302		
1119 PAYROLL ACCRUAL	-14,838					
1201 LONGEVITY PAY	15,351	2,115	2,115	2,115	2,115	2,256
1401 CAR ALLOWANCES	1,000					
1407 EXPENSE ALLOWANCES	3,640	1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE	1,420			210	360	1,800
1801 CORE ADJUSTMENTS						358,523
CHARACTER 10 SUBTOTAL	332,972	94,152	94,152	63,443	94,479	455,523

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 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :04 ENGINEERING SERVICES
 ACTIVITY :01 ENGINEERING SERVICES
 INDEX CODE:PBS040401 ENGINEERING SERVICES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	1,500					2,119
2204 PENSION - GENERAL EM	86,909	20,772	20,772	20,739	20,772	22,851
2301 SOC SEC/MEDICARE	25,940	7,202	7,202	4,735	7,165	7,282
2307 YEAR END FICA ACCR	-1,135					
2404 HEALTH INSURANCE	38,308	9,436	9,436	6,290	9,435	9,436
CHARACTER 20 SUBTOTAL	151,522	37,410	37,410	31,764	37,372	41,688

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV	1,908		3,039	3,039	3,039	
3216 COSTS/FEES/PERMITS	80					
3299 OTHER SERVICES	6,140			105	105	
3434 IMP REP MATERIALS	10,954					
3437 IMP REP & MAINT	9,450					
3516 PRINTING SERV - EXT	110					
3601 ELECTRICITY	968					
3628 TELEPHONE/CABLE TV	114			80	80	480
3910 ELECTRICAL SUPPLIES	5,105					
3925 OFFICE EQUIP < \$5000	5,182					
3928 OFFICE SUPPLIES	2,143			135	135	
3930 PROCUREMENT CARD	4,032					
3931 PERIODICALS & MAG	530					
3943 SANITATION CARTS	14,832					
3999 OTHER SUPPLIES	811					
CHARACTER 30 SUBTOTAL	62,359		3,039	3,359	3,359	480

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 DIVISION :04 ENGINEERING SERVICES
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 ACTIVITY :01 ENGINEERING SERVICES
 INDEX CODE:PBS040401 ENGINEERING SERVICES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	2,463			2,676	2,676	
4110 MEETINGS	940					
4113 MEMBERSHIPS/DUES	403					
4116 SCHOOLS	100					
4355 SERVCHG-PRINT SHOP	1,514					
CHARACTER 40 SUBTOTAL	5,420			2,676	2,676	
INDEX PBS040401 SUBTOTAL	552,273	131,562	134,601	101,242	137,886	497,691
ACTIVITY 01 SUBTOTAL	552,273	131,562	134,601	101,242	137,886	497,691
ACTIVITY 04 SUBTOTAL	552,273	131,562	134,601	101,242	137,886	497,691
ACTIVITY :05 SURVEY						
INDEX CODE:PBS040501 SURVEY						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	869,400	740,362	740,362	481,675	741,474	756,573
1110 SICK CONV TO CASH	911					
1113 VAC MGMT CONV	1,138					
1116 COMP ABSENCES	-12,643					
1119 PAYROLL ACCRUAL	-37,234					
1201 LONGEVITY PAY	63,629	19,311	19,311	19,392	19,392	19,656
1204 LONGEVITY ACCR	-3,014					
1401 CAR ALLOWANCES	2,000	3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES	4,400	2,880	2,880	1,680	2,880	2,880
1413 CELLPHONE ALLOWANCE	2,620	3,000	3,000	1,260	2,880	
1501 OVERTIME 1.5X PAY	4,067	5,000	5,000	638	3,500	
1504 OVERTIME 1X PAY	56			48	250	
1707 SICK TERMINATION PAY	22,263					
1710 VACATION TERM PAY	26,110					
1801 CORE ADJUSTMENTS						-944,379
CHARACTER 10 SUBTOTAL	943,703	773,553	773,553	506,443	773,376	-162,270

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 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :05 SURVEY
 ACTIVITY :01 SURVEY
 INDEX CODE:PBS040501 SURVEY
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2107 MOVING EXPENSE	3,801					
2119 WELLNESS INCENTIVES	1,000	2,500	2,500	500	1,000	
2204 PENSION - GENERAL EM	294,140	143,862	143,862	143,636	143,862	
2299 PENSION - DEF CONT	5,732	10,372	10,372	6,694	10,372	10,745
2301 SOC SEC/MEDICARE	73,564	58,565	58,565	36,518	57,800	59,829
2307 YEAR END FICA ACCR	-4,046					
2404 HEALTH INSURANCE	116,468	91,254	91,254	61,019	91,583	91,696
CHARACTER 20 SUBTOTAL	490,659	306,553	306,553	248,367	304,617	162,270

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	19					
3304 OFFICE EQUIP RENT	98	300	300	150	300	
3401 COMPUTER MAINT	1,625	3,000	3,000		3,000	
3404 COMPONENTS/PARTS	842			1,823	2,000	
3407 EQUIP REP & MAINT	6,219	6,500	6,901	5,817	6,000	
3516 PRINTING SERV - EXT	22					
3628 TELEPHONE/CABLE TV				1,444	360	1,440
3634 WATER/SEW/STORM	1,434			855	493	
3801 GASOLINE	2,386	7,244	7,244		7,244	2,519
3913 HORTICULTURAL SUP	51					
3928 OFFICE SUPPLIES	38			64		
3930 PROCUREMENT CARD	3,360					
3940 SAFETY SHOES	946	1,600	1,600	386	1,000	
3946 TOOLS/EQUIP < \$5000		500	500	25	500	
3949 UNIFORMS		2,000	2,000		1,000	
3999 OTHER SUPPLIES	2,543			1,136	500	
CHARACTER 30 SUBTOTAL	19,583	21,144	21,545	11,700	22,397	3,959

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :05 SURVEY
 ACTIVITY :01 SURVEY
 INDEX CODE:PBS040501 SURVEY
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	95	300	300			
4355 SERVCHG-PRINT SHOP	3					
4372 SERVCHG-FLEET REPLAC		120	120			
4373 SERVCHG-FLEET O&M	975	1,800	1,800			
4374 SERVCHG-NON FLEET	496					
4401 AUTO LIABILITY		449	449	301	449	
CHARACTER 40 SUBTOTAL	1,569	2,669	2,669	301	449	
INDEX PBS040501 SUBTOTAL	1,455,514	1,103,919	1,104,320	766,811	1,100,839	3,959
ACTIVITY 01 SUBTOTAL	1,455,514	1,103,919	1,104,320	766,811	1,100,839	3,959
ACTIVITY 05 SUBTOTAL	1,455,514	1,103,919	1,104,320	766,811	1,100,839	3,959
ACTIVITY :06 ENGINEERING/FACILITIES						
INDEX CODE:PBS040601 ENGINEERING/FACILITIES						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	745,431	669,968	669,968	436,518	633,358	691,220
1110 SICK CONV TO CASH	1,867			1,080		
1119 PAYROLL ACCRUAL	-32,602					
1201 LONGEVITY PAY	14,626	8,888	8,888	8,338	8,338	7,070
1316 UPGRADE PAY	824					
1401 CAR ALLOWANCES	3,250	3,000	3,000	1,250	3,000	3,000
1407 EXPENSE ALLOWANCES	5,200	4,800	4,800	2,960	4,080	4,800
1413 CELLPHONE ALLOWANCE	5,870	4,000	4,000	2,880	4,000	
1501 OVERTIME 1.5X PAY	14,060	12,000	12,000	6,360	12,000	
1707 SICK TERMINATION PAY	6,995					
1710 VACATION TERM PAY	16,598					
CHARACTER 10 SUBTOTAL	782,119	702,656	702,656	459,386	664,776	706,090

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :06 ENGINEERING/FACILITIES
 ACTIVITY :01 ENGINEERING/FACILITIES
 INDEX CODE:PBS040601 ENGINEERING/FACILITIES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104	MILEAGE REIMBURSE	180	1,000	1,000	153	500	
2119	WELLNESS INCENTIVES	1,500	500	500	1,000	500	
2204	PENSION - GENERAL EM	263,594	146,882	146,882	146,651	146,882	140,768
2290	PENSION - OTHER		-1,582	-1,582			
2299	PENSION - DEF CONT				2,846	1,544	4,426
2301	SOC SEC/MEDICARE	59,229	53,706	53,706	32,844	48,951	53,626
2304	SUPPLEMENTAL FICA		918	918			
2307	YEAR END FICA ACCR	-2,494					
2404	HEALTH INSURANCE	85,167	78,913	78,913	49,333	72,400	78,597
CHARACTER 20 SUBTOTAL		407,176	280,337	280,337	232,827	270,777	277,417

CHARACTER :30 SERVICES/MATERIALS

3216	COSTS/FEES/PERMITS	1,258			912	1,000	
3299	OTHER SERVICES	453	100	100	40		
3404	COMPONENTS/PARTS	172			99	200	
3516	PRINTING SERV - EXT	22			22	100	
3613	SPECIAL DELIVERY	4					
3628	TELEPHONE/CABLE TV	2,686	5,000	5,000	3,684	5,000	3,361
3801	GASOLINE	960	481	481	331	481	1,001
3904	BOOKS & MANUALS		500	500			
3907	DATA PROC SUPPLIES	213					
3913	HORTICULTURAL SUP					100	
3916	JANITORIAL SUPPLIES				1,138	1,138	
3925	OFFICE EQUIP < \$5000				584	500	
3928	OFFICE SUPPLIES	136	2,000	2,000	7	1,000	
3930	PROCUREMENT CARD	1,014					
3940	SAFETY SHOES	729	300	300		300	
3949	UNIFORMS		1,100	1,100	2,208	750	
3999	OTHER SUPPLIES	942			501	3,500	
CHARACTER 30 SUBTOTAL		8,589	9,481	9,481	9,526	14,069	4,362

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :06 ENGINEERING/FACILITIES
 ACTIVITY :01 ENGINEERING/FACILITIES
 INDEX CODE:PBS040601 ENGINEERING/FACILITIES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES					285	
4113 MEMBERSHIPS/DUES	566				571	571
4116 SCHOOLS		1,000	1,000	750	750	
4355 SERVCHG-PRINT SHOP	3	1,500	1,500	3	3	
4372 SERVCHG-FLEET REPLAC	1,740	1,740	1,740	1,015	1,740	1,920
4373 SERVCHG-FLEET O&M	420	420	420	245	420	840
4401 AUTO LIABILITY		104	104	68	104	
CHARACTER 40 SUBTOTAL	2,729	4,764	4,764	2,937	3,588	2,760
INDEX PBS040601 SUBTOTAL	1,200,613	997,238	997,238	704,676	953,210	990,629
ACTIVITY 01 SUBTOTAL	1,200,613	997,238	997,238	704,676	953,210	990,629
ACTIVITY 06 SUBTOTAL	1,200,613	997,238	997,238	704,676	953,210	990,629

ACTIVITY :07 PERMIT REVIEW
 INDEX CODE:PBS040701 PERMIT REVIEW
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	354,624					
1119 PAYROLL ACCRUAL	-12,939					
1201 LONGEVITY PAY	1,100					
1304 ASSIGNMENT PAY	712					
1401 CAR ALLOWANCES	3,250					
1407 EXPENSE ALLOWANCES	2,600					
1413 CELLPHONE ALLOWANCE	1,950					
1501 OVERTIME 1.5X PAY	3,788					
CHARACTER 10 SUBTOTAL	355,085					

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :07 PERMIT REVIEW
 ACTIVITY :01 PERMIT REVIEW
 INDEX CODE:PBS040701 PERMIT REVIEW
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	29					
2204 PENSION - GENERAL EM	56,519					
2299 PENSION - DEF CONT	15,251					
2301 SOC SEC/MEDICARE	27,385					
2307 YEAR END FICA ACCR	-990					
2404 HEALTH INSURANCE	35,412					
CHARACTER 20 SUBTOTAL	133,606					
CHARACTER :30 SERVICES/MATERIALS						
3199 OTHER PROF SERV	36,771		3,343	3,343	3,343	
3216 COSTS/FEES/PERMITS	80					
3404 COMPONENTS/PARTS	110					
3516 PRINTING SERV - EXT					22	
3628 TELEPHONE/CABLE TV	440				9	
3928 OFFICE SUPPLIES	331				96	
3930 PROCUREMENT CARD	392					
3940 SAFETY SHOES	731				262	
CHARACTER 30 SUBTOTAL	38,855		3,343	3,343	3,732	

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :07 PERMIT REVIEW
 ACTIVITY :01 PERMIT REVIEW
 INDEX CODE:PBS040701 PERMIT REVIEW
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	50					
4355 SERVCHG-PRINT SHOP	144					24
4404 FIDELITY BONDS			1	1	1	1
CHARACTER 40 SUBTOTAL	194	1	1	1	1	25
INDEX PBS040701 SUBTOTAL	527,740	1	3,344	3,344	3,757	
ACTIVITY 01 SUBTOTAL	527,740	1	3,344	3,344	3,757	
ACTIVITY 07 SUBTOTAL	527,740	1	3,344	3,344	3,757	
ACTIVITY :08 ADVISORY COMMITTEES						
INDEX CODE:PBS040801 UTILITIES ADVISORY COMMITTEE						
CHARACTER :30 SERVICES/MATERIALS						
3210 CLERICAL SERVICES	350	3,000	3,000		1,000	3,000
CHARACTER 30 SUBTOTAL	350	3,000	3,000		1,000	3,000
INDEX PBS040801 SUBTOTAL	350	3,000	3,000		1,000	3,000
ACTIVITY 01 SUBTOTAL	350	3,000	3,000		1,000	3,000
ACTIVITY 08 SUBTOTAL	350	3,000	3,000		1,000	3,000

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :09 ENGINEERING DESIGN
 ACTIVITY :01 ENGINEERING DESIGN
 INDEX CODE:PBS040901 ENGINEERING DESIGN
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1401 CAR ALLOWANCES						4,500
1413 CELLPHONE ALLOWANCE						4,560
1501 OVERTIME 1.5X PAY						8,000
1801 CORE ADJUSTMENTS						258,511
CHARACTER 10 SUBTOTAL						275,571
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES						4,000
CHARACTER 20 SUBTOTAL						4,000
CHARACTER :30 SERVICES/MATERIALS						
3199 OTHER PROF SERV						50,000
3216 COSTS/FEES/PERMITS						500
3299 OTHER SERVICES						2,500
3304 OFFICE EQUIP RENT						300
3401 COMPUTER MAINT						2,000
3407 EQUIP REP & MAINT						5,000
3904 BOOKS & MANUALS						500
3925 OFFICE EQUIP < \$5000						1,000
3928 OFFICE SUPPLIES						2,000
3940 SAFETY SHOES						1,600
3946 TOOLS/EQUIP < \$5000						500
3949 UNIFORMS						2,000
3999 OTHER SUPPLIES						2,000
CHARACTER 30 SUBTOTAL						69,900
INDEX PBS040901 SUBTOTAL						349,471
ACTIVITY 01 SUBTOTAL						349,471
ACTIVITY 09 SUBTOTAL						349,471

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :10 PROJECT MANAGEMENT
 ACTIVITY :01 PROJECT MANAGEMENT
 INDEX CODE:PBS041001 PROJECT MANAGEMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1413 CELLPHONE ALLOWANCE						4,000
1501 OVERTIME 1.5X PAY						12,000
1801 CORE ADJUSTMENTS						211,991
CHARACTER 10 SUBTOTAL						227,991
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE						500
2119 WELLNESS INCENTIVES						500
2204 PENSION - GENERAL EM						19,560
CHARACTER 20 SUBTOTAL						20,560
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEES/PERMITS						1,000
3401 COMPUTER MAINT						1,000
3407 EQUIP REP & MAINT						1,500
3904 BOOKS & MANUALS						500
3925 OFFICE EQUIP < \$5000						1,000
3928 OFFICE SUPPLIES						1,000
3940 SAFETY SHOES						300
3949 UNIFORMS						1,100
3999 OTHER SUPPLIES						500
CHARACTER 30 SUBTOTAL						7,900
INDEX PBS041001 SUBTOTAL						256,451
ACTIVITY 01 SUBTOTAL						256,451
ACTIVITY 10 SUBTOTAL						256,451

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :04 ENGINEERING SERVICES
 ACTIVITY :11 QUALITY ASSURANCE/ CONTROL
 ACTIVITY :01 QUALITY ASSURANCE/ CONTROL
 INDEX CODE:PBS041101 QUALITY ASSURANCE/ CONTROL
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1801 CORE ADJUSTMENTS						90,000
CHARACTER 10 SUBTOTAL						90,000
INDEX PBS041101 SUBTOTAL						90,000
ACTIVITY 01 SUBTOTAL						90,000
ACTIVITY 11 SUBTOTAL						90,000
DIVISION 04 SUBTOTAL	7,522,343	5,617,841	5,716,735	4,173,637	5,786,804	5,625,555

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FUND :001 GENERAL FUND
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :07 COMMUNITY APPEARANCE
 ACTIVITY :01 COMMUNITY APPEARANCE
 ACTIVITY :01 COMMUNITY APPEARANCE
 INDEX CODE:PBS070101 COMMUNITY APPEARANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV		1,400	1,400			
3243 PRIZES & AWARDS	4,242	3,000	3,000		631	4,200
3299 OTHER SERVICES	36					
3307 VEHICLE RENTAL		500	500			
3322 OTHER FACIL RENT	3,855	1,500	5,100	5,498		3,800
3616 POSTAGE	506			329		
3928 OFFICE SUPPLIES	25			30		500
3999 OTHER SUPPLIES		300	300	2,847		
CHARACTER 30 SUBTOTAL	8,664	6,700	10,300	9,335		8,500
CHARACTER :40 OTHER OPER EXP						
4355 SERVCHG-PRINT SHOP	1,686	2,300	2,300	1,929		1,700
4404 FIDELITY BONDS						
CHARACTER 40 SUBTOTAL	1,686	2,300	2,300	1,929		1,700
INDEX PBS070101 SUBTOTAL	10,350	9,000	12,600	11,264		10,200
ACTIVITY 01 SUBTOTAL	10,350	9,000	12,600	11,264		10,200
ACTIVITY 01 SUBTOTAL	10,350	9,000	12,600	11,264		10,200
DIVISION 07 SUBTOTAL	10,350	9,000	12,600	11,264		10,200
DEPARTMENT PBS SUBTOTAL	15,447,797	5,626,841	5,729,335	4,184,901	5,797,004	5,625,555

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 INDEX CODE:PKR010101 PARKS & REC ADMINISTRATIVE SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	966,635	1,822,871	1,822,871	1,161,769	1,845,410	1,921,218
1107 PART TIME SALARIES	18,922	59,758	59,758	45,219	60,000	89,758
1110 SICK CONV TO CASH	2,586	5,150	5,150	5,581	5,581	5,150
1113 VAC MGMT CONV	8,688	9,534	9,534	14,219	14,219	9,534
1119 PAYROLL ACCRUAL	-36,180					
1122 PAYROLL ATTRITION AD		-339,353	-339,353			-339,353
1201 LONGEVITY PAY	23,144	52,719	52,719	74,737	74,737	58,403
1401 CAR ALLOWANCES		11,160	11,160	6,430	12,360	17,040
1407 EXPENSE ALLOWANCES	8,200	17,760	17,760	10,000	17,760	17,760
1413 CELLPHONE ALLOWANCE	3,510	6,240	6,240	5,000	9,240	9,240
1501 OVERTIME 1.5X PAY				1,243	1,243	
1701 RETIREMENT GIFTS	350			250	250	
1707 SICK TERMINATION PAY				21,809	21,809	20,000
1710 VACATION TERM PAY				27,810	27,810	20,000
1799 OTHER TERM PAY		133,000	133,000			42,719
CHARACTER 10 SUBTOTAL	995,855	1,778,839	1,778,839	1,374,067	2,090,419	1,871,469

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	735	800	800	1,209	2,175	2,175
2110 PHYSICAL EXAMS-MGMT	25					
2119 WELLNESS INCENTIVES	1,000	3,000	3,000		1,000	1,000
2204 PENSION - GENERAL EM	231,540	387,306	387,306	386,698	387,306	450,393
2290 PENSION - OTHER		-23,047	-23,047			
2299 PENSION - DEF CONT	1,157	8,608	8,608	6,277	8,608	8,611
2301 SOC SEC/MEDICARE	72,980	141,909	141,909	96,298	143,855	147,019
2304 SUPPLEMENTAL FICA		3,472	3,472		1,910	6,866
2307 YEAR END FICA ACCR	-2,768					
2404 HEALTH INSURANCE	113,389	207,448	207,448	124,065	187,769	189,294
2410 WORKERS' COMP	575,145	9,565	9,565	6,377	9,565	622,031
CHARACTER 20 SUBTOTAL	993,203	739,061	739,061	620,924	742,188	1,427,389

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 INDEX CODE:PKR010101 PARKS & REC ADMINISTRATIVE SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	3,815			3,612	3,612	
3201	AD/MARKETING	174	100	100	346	346	100
3210	CLERICAL SERVICES	525					
3216	COSTS/FEES/PERMITS	1,783	800	800	4,697	4,700	800
3243	PRIZES & AWARDS	747			35	35	
3246	RECREATION PROG	1,142					
3249	SECURITY SERVICES	6,359	5,000	8,366	11,041	11,041	5,000
3299	OTHER SERVICES	1,068	3,508	3,508	5,717	10,000	3,508
3304	OFFICE EQUIP RENT	4,183	7,300	10,626	3,326	4,200	4,200
3310	OTHER EQUIP RENT	278	800	800	4,799	5,000	132
3401	COMPUTER MAINT		10,500	10,500	508	5,000	5,000
3407	EQUIP REP & MAINT				233	500	
3428	BLDG REP & MAINT	9			365	500	
3516	PRINTING SERV - EXT	66			44	44	
3613	SPECIAL DELIVERY	106			444	500	
3616	POSTAGE	25					
3628	TELEPHONE/CABLE TV	349	1,000	1,000	2,540	3,000	2,550
3634	WATER/SEW/STORM	35			1,927	1,928	
3801	GASOLINE		8,217	8,217	1,887	3,400	2,342
3907	DATA PROC SUPPLIES	2,974					
3916	JANITORIAL SUPPLIES	1,953			292	1,000	3,000
3925	OFFICE EQUIP < \$5000	3,101			1,754	1,754	
3928	OFFICE SUPPLIES	5,939	20,000	20,000	7,029	15,000	15,000
3930	PROCUREMENT CARD	82,938					
3931	PERIODICALS & MAG	20					
3934	RECREATN EQUIP/SUP				1,569	3,000	
3940	SAFETY SHOES				1,176	1,176	
3946	TOOLS/EQUIP < \$5000	16					
3949	UNIFORMS		7,333	15,631	10,516	15,000	
3999	OTHER SUPPLIES	2,693			17,654	22,975	5,000
CHARACTER 30 SUBTOTAL		120,298	64,558	79,548	81,511	113,711	46,632

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 INDEX CODE:PKR010101 PARKS & REC ADMINISTRATIVE SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN	-260	9,337	9,337	626	9,337	9,337
4104	CONFERENCES	3,621	4,485	4,485	10,510	4,970	4,485
4107	INVESTIGATIVE TRIPS	575					
4110	MEETINGS	615	1,725	1,725	-140	1,725	1,725
4113	MEMBERSHIPS/DUES	463	3,048	3,048	1,915	3,048	3,048
4116	SCHOOLS	108	745	745	195	525	745
4308	OVERHEAD-FLEET		760,172	760,172	409,468	701,945	345,494
4346	SERVCHG-PKING SYS	1,311	200	200			1,311
4355	SERVCHG-PRINT SHOP	3,814	8,700	8,700	1,062	3,900	8,700
4372	SERVCHG-FLEET REPLAC		5,160	5,160	3,010	5,160	3,060
4373	SERVCHG-FLEET O&M		1,800	1,800	1,050	1,800	2,400
4374	SERVCHG-NON FLEET				60	60	
4401	AUTO LIABILITY	149,292	22,058	22,058	14,706	22,058	92,244
4404	FIDELITY BONDS	68	57	57	37	57	372
4407	EMP PROCEEDINGS	30,747	490	490	326	490	44,461
4410	GENERAL LIABILITY	111,074					173,801
4431	PUB OFFICIALS LIAB	1,315	1,859	1,859	1,239	1,859	2,273
CHARACTER 40 SUBTOTAL		302,743	819,836	819,836	444,064	756,934	693,456
CHARACTER :60 CAPITAL OUTLAY							
6416	VEHICLES						25,000
CHARACTER 60 SUBTOTAL							25,000

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 INDEX CODE:PKR010101 PARKS & REC ADMINISTRATIVE SUPPORT
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						1,933,068
CHARACTER 90 SUBTOTAL						1,933,068
INDEX PKR010101 SUBTOTAL	2,412,099	3,402,294	3,417,284	2,520,566	3,703,252	5,997,014
ACTIVITY 01 SUBTOTAL	2,412,099	3,402,294	3,417,284	2,520,566	3,703,252	5,997,014

ACTIVITY :02 PARK RANGER PROGRAM
 INDEX CODE:PKR010102 PARK RANGER PROGRAM
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	448,389				7,392	
1107 PART TIME SALARIES	37,874					
1119 PAYROLL ACCRUAL	-19,866					
1201 LONGEVITY PAY	13,063				2,200	
1310 SHIFT DIFFERENTIAL	4,532				87	
1501 OVERTIME 1.5X PAY	19,652					
1707 SICK TERMINATION PAY	212					
1710 VACATION TERM PAY	3,636					
1801 CORE ADJUSTMENTS					-11,739	
CHARACTER 10 SUBTOTAL	507,492				-2,060	

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :02 PARK RANGER PROGRAM
 INDEX CODE:PKR010102 PARK RANGER PROGRAM
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	118,288					
2299 PENSION - DEF CONT	462					
2301 SOC SEC/MEDICARE	38,198				750	
2307 YEAR END FICA ACCR	-1,520					
2404 HEALTH INSURANCE	61,090				1,310	
CHARACTER 20 SUBTOTAL	216,518				2,060	
CHARACTER :30 SERVICES/MATERIALS						
3801 GASOLINE	35,813					
3946 TOOLS/EQUIP < \$5000	148					
CHARACTER 30 SUBTOTAL	35,961					
CHARACTER :40 OTHER OPER EXP						
4367 SERVCHG-RADIO SHOP	12,017					
4372 SERVCHG-FLEET REPLAC	33,210					
4373 SERVCHG-FLEET O&M	19,310					
4401 AUTO LIABILITY		290	290	194	290	
CHARACTER 40 SUBTOTAL	64,537	290	290	194	290	
INDEX PKR010102 SUBTOTAL	824,508	290	290	194	290	
ACTIVITY 02 SUBTOTAL	824,508	290	290	194	290	
ACTIVITY 01 SUBTOTAL	3,236,607	3,402,584	3,417,574	2,520,760	3,703,542	5,997,014

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :04 FT. LAUDERDALE STADIUM
 ACTIVITY :02 FESTIVALS
 INDEX CODE:PKR010402 FESTIVALS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	121,083					
1107	PART TIME SALARIES	5,703					
1110	SICK CONV TO CASH	805					
1113	VAC MGMT CONV	1,603					
1119	PAYROLL ACCRUAL	-6,065					
1201	LONGEVITY PAY	1,419					
1407	EXPENSE ALLOWANCES	1,040					
1413	CELLPHONE ALLOWANCE	840					
1501	OVERTIME 1.5X PAY	1,712					
1601	DIRECT LABOR CHARGES	5,750					
CHARACTER 10 SUBTOTAL		133,890					

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE	1,181					
2119	WELLNESS INCENTIVES	500					
2204	PENSION - GENERAL EM	22,156					
2301	SOC SEC/MEDICARE	10,176					
2307	YEAR END FICA ACCR	-464					
2404	HEALTH INSURANCE	9,696					
CHARACTER 20 SUBTOTAL		43,245					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :04 FT. LAUDERDALE STADIUM
 ACTIVITY :02 FESTIVALS
 INDEX CODE:PKR010402 FESTIVALS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201	AD/MARKETING	8,950					
3203	ARTISTIC SERVICES	87,200					
3216	COSTS/FEES/PERMITS	7,470					
3246	RECREATION PROG	3,870					
3299	OTHER SERVICES	9,085					
3304	OFFICE EQUIP RENT	1,561					
3310	OTHER EQUIP RENT	53,250					
3516	PRINTING SERV - EXT	44					
3916	JANITORIAL SUPPLIES	202					
3928	OFFICE SUPPLIES	467					
3930	PROCUREMENT CARD	3,275					
3934	RECREATN EQUIP/SUP	197					
3949	UNIFORMS	143					
3999	OTHER SUPPLIES	5,467					
CHARACTER 30 SUBTOTAL		181,181					
CHARACTER :40 OTHER OPER EXP							
4337	SERVCHG-FIRE	1,362					
4346	SERVCHG-PKING SYS	1,779					
4355	SERVCHG-PRINT SHOP	6,117				345	
CHARACTER 40 SUBTOTAL		9,258				345	

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :04 FT. LAUDERDALE STADIUM
 ACTIVITY :02 FESTIVALS
 INDEX CODE:PKR010402 FESTIVALS
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5604 WRITEOFF A/R & OTHER	-346					
CHARACTER 50 SUBTOTAL	-346					
INDEX PKR010402 SUBTOTAL	367,228			345		
ACTIVITY 02 SUBTOTAL	367,228			345		
ACTIVITY 04 SUBTOTAL	367,228			345		
ACTIVITY :05 SNYDER PARK						
ACTIVITY :01 SNYDER PARK						
INDEX CODE:PKR010501 SNYDER PARK						
CHARACTER :40 OTHER OPER EXP						
4355 SERVCHG-PRINT SHOP	384					
CHARACTER 40 SUBTOTAL	384					
INDEX PKR010501 SUBTOTAL	384					
ACTIVITY 01 SUBTOTAL	384					
ACTIVITY 05 SUBTOTAL	384					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :06 MILL'S OPERATIONS
 ACTIVITY :01 MILL'S OPERATIONS
 INDEX CODE:PKR010601 MILL'S OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP	12					
CHARACTER 40 SUBTOTAL	12					
INDEX PKR010601 SUBTOTAL	12					
ACTIVITY 01 SUBTOTAL	12					
ACTIVITY 06 SUBTOTAL	12					
ACTIVITY :10 TENNIS PROGRAMS						
INDEX CODE:PKR011001 TENNIS PROGRAMS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	98,624					
1107 PART TIME SALARIES	48,338					
1119 PAYROLL ACCRUAL	-4,933					
1604 DIRECT LABOR CREDITS	-619					
CHARACTER 10 SUBTOTAL	141,410					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :10 TENNIS PROGRAMS
 ACTIVITY :01 TENNIS PROGRAMS
 INDEX CODE:PKR011001 TENNIS PROGRAMS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2301 SOC SEC/MEDICARE	11,232					
2307 YEAR END FICA ACCR	-377					
CHARACTER 20 SUBTOTAL	10,855					
CHARACTER :30 SERVICES/MATERIALS						
3203 ARTISTIC SERVICES	1,500					
3213 COACH/UMP SERV	10,220					
3243 PRIZES & AWARDS	1,036					
3246 RECREATION PROG	243,919					
3249 SECURITY SERVICES	3,279					
3299 OTHER SERVICES	390					
3407 EQUIP REP & MAINT	1,835					
3516 PRINTING SERV - EXT	35					
3601 ELECTRICITY	22,351					
3901 ATHLETIC EQUIP/SUP	7,467					
3916 JANITORIAL SUPPLIES	409					
3928 OFFICE SUPPLIES	376					
3930 PROCUREMENT CARD	11,865					
3934 RECREATN EQUIP/SUP	919					
3937 SAFETY/TRAIN MAT	926					
3949 UNIFORMS	647					
3999 OTHER SUPPLIES	5,717					
CHARACTER 30 SUBTOTAL	312,891					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :01 SPECIAL FACILITIES & ADMINISTRATION
 ACTIVITY :10 TENNIS PROGRAMS
 ACTIVITY :01 TENNIS PROGRAMS
 INDEX CODE:PKR011001 TENNIS PROGRAMS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP	1,193					
4374 SERVCHG-NON FLEET	1,627					
CHARACTER 40 SUBTOTAL	2,820					
INDEX PKR011001 SUBTOTAL	467,976					
ACTIVITY 01 SUBTOTAL	467,976					
ACTIVITY 10 SUBTOTAL	467,976					
DIVISION 01 SUBTOTAL	4,072,207	3,402,584	3,417,574	2,521,105	3,703,542	5,997,014

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :01 ADMINISTRATION
 ACTIVITY :01 RECREATION ADMIN
 INDEX CODE:PKR030101 RECREATION ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	84,698					
1119 PAYROLL ACCRUAL	-5,771					
1201 LONGEVITY PAY	4,101					
1401 CAR ALLOWANCES	1,250					
1407 EXPENSE ALLOWANCES	480					
1413 CELLPHONE ALLOWANCE	410					
1707 SICK TERMINATION PAY	4,620					
1710 VACATION TERM PAY	8,017					
CHARACTER 10 SUBTOTAL	97,805					

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	193					
2204 PENSION - GENERAL EM	47,476					
2301 SOC SEC/MEDICARE	7,703					
2307 YEAR END FICA ACCR	-442					
2404 HEALTH INSURANCE	9,776					
CHARACTER 20 SUBTOTAL	64,706					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :01 ADMINISTRATION
 ACTIVITY :01 RECREATION ADMIN
 INDEX CODE:PKR030101 RECREATION ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201 AD/MARKETING		430				
3516 PRINTING SERV - EXT		90				
3907 DATA PROC SUPPLIES		1,406				
3930 PROCUREMENT CARD		507				
CHARACTER 30 SUBTOTAL		2,433				
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		2,642				
4113 MEMBERSHIPS/DUES		190				
4355 SERVCHG-PRINT SHOP		3				
CHARACTER 40 SUBTOTAL		2,835				
INDEX PKR030101 SUBTOTAL		167,779				
ACTIVITY 01 SUBTOTAL		167,779				
ACTIVITY 01 SUBTOTAL		167,779				

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :02 COMMUNITY PROGRAMS
 ACTIVITY :10 YOUTH ATHLETICS
 INDEX CODE:PKR030210 YOUTH ATHLETICS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	67,716	321,444	321,444	201,294	308,384	314,974
1107 PART TIME SALARIES	39,834	115,000	115,000	140,445	170,000	115,000
1110 SICK CONV TO CASH				876	876	
1113 VAC MGMT CONV				972	972	
1119 PAYROLL ACCRUAL	-4,410					
1201 LONGEVITY PAY		2,193	2,193	1,290	1,290	1,419
1407 EXPENSE ALLOWANCES		4,800	4,800	2,800	4,800	4,800
1413 CELLPHONE ALLOWANCE				490	960	960
CHARACTER 10 SUBTOTAL	103,140	443,437	443,437	348,167	487,282	437,153

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE				372	700	
2119 WELLNESS INCENTIVES				500	500	
2204 PENSION - GENERAL EM		57,555	57,555	57,465	57,555	46,628
2299 PENSION - DEF CONT				3,007	4,600	4,822
2301 SOC SEC/MEDICARE	8,230	25,125	25,125	25,960	29,205	24,572
2304 SUPPLEMENTAL FICA		9,723	9,723		3,290	9,723
2307 YEAR END FICA ACCR	-337					
2404 HEALTH INSURANCE		45,788	45,788	29,906	44,816	44,734
2410 WORKERS' COMP		5,888	5,888	3,924	5,888	
CHARACTER 20 SUBTOTAL	7,893	144,079	144,079	121,134	146,554	130,479

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :02 COMMUNITY PROGRAMS
 ACTIVITY :10 YOUTH ATHLETICS
 INDEX CODE:PKR030210 YOUTH ATHLETICS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	104					
3243	PRIZES & AWARDS	4,042	5,000	13,000	6,973	5,000	5,000
3246	RECREATION PROG	21,877	2,000	2,000	1,201	2,000	2,000
3249	SECURITY SERVICES				5,019	5,019	600
3299	OTHER SERVICES		30,000	30,000	23,475	23,475	23,390
3310	OTHER EQUIP RENT	1,010			488	3,852	
3404	COMPONENTS/PARTS	140					
3407	EQUIP REP & MAINT	65					
3607	NAT/PROPANE GAS		3,750	3,750			
3628	TELEPHONE/CABLE TV				333	333	1,000
3901	ATHLETIC EQUIP/SUP	51,357	54,494	81,134	42,807	60,000	54,494
3910	ELECTRICAL SUPPLIES				3,095	3,095	
3916	JANITORIAL SUPPLIES	120	5,000	5,000	583	583	
3928	OFFICE SUPPLIES	836			1,703	2,000	800
3930	PROCUREMENT CARD	4,115					
3934	RECREATN EQUIP/SUP	5,309			1,823	2,000	
3943	SANITATION CARTS				74	74	
3946	TOOLS/EQUIP < \$5000	308			1,214	1,214	
3949	UNIFORMS				299	299	1,000
3999	OTHER SUPPLIES	11,234			25,451	30,000	25,000
CHARACTER 30 SUBTOTAL		100,517	100,244	134,884	114,538	138,944	113,284

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :02 COMMUNITY PROGRAMS
 ACTIVITY :10 YOUTH ATHLETICS
 INDEX CODE:PKR030210 YOUTH ATHLETICS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP	1,597	3,000	3,000	152	3,000	3,000
4404 FIDELITY BONDS		5	5	5	5	
4407 EMP PROCEEDINGS		386	386	258	386	
CHARACTER 40 SUBTOTAL	1,597	3,391	3,391	415	3,391	3,000
INDEX PKR030210 SUBTOTAL	213,147	691,151	725,791	584,254	776,171	683,916
ACTIVITY 10 SUBTOTAL	213,147	691,151	725,791	584,254	776,171	683,916
ACTIVITY 02 SUBTOTAL	213,147	691,151	725,791	584,254	776,171	683,916
ACTIVITY :03 TENNIS PROGRAMS						
ACTIVITY :01 JIMMY EVERT TENNIS CENTER						
INDEX CODE:PKR030301 JIMMY EVERT TENNIS CENTER						
CHARACTER :30 SERVICES/MATERIALS						
3999 OTHER SUPPLIES					415	
CHARACTER 30 SUBTOTAL					415	
INDEX PKR030301 SUBTOTAL					415	
ACTIVITY 01 SUBTOTAL					415	
ACTIVITY 03 SUBTOTAL					415	

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :05 SNYDER PARK
 ACTIVITY :01 SNYDER PARK
 INDEX CODE:PKR030501 SNYDER PARK
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	151,605	27,014	27,014	29,574	45,612	46,459
1107	PART TIME SALARIES	13,869	48,000	48,000	26,463	43,110	48,000
1110	SICK CONV TO CASH	867					
1113	VAC MGMT CONV	2,423	866	866			866
1119	PAYROLL ACCRUAL	-7,386					
1201	LONGEVITY PAY	4,117					
1316	UPGRADE PAY				102	102	
1407	EXPENSE ALLOWANCES	1,520					
1413	CELLPHONE ALLOWANCE	520					
1501	OVERTIME 1.5X PAY	1,328			186	186	
1707	SICK TERMINATION PAY	13,556					
1710	VACATION TERM PAY	11,408					
CHARACTER 10 SUBTOTAL		193,827	75,880	75,880	56,325	89,010	95,325
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE	828	200	200	180	200	200
2204	PENSION - GENERAL EM	45,357					
2290	PENSION - OTHER		-573	-573		-573	
2299	PENSION - DEF CONT	590			2,662	4,181	4,181
2301	SOC SEC/MEDICARE	15,215	2,578	2,578	4,140	4,565	3,554
2304	SUPPLEMENTAL FICA		3,732	3,732		1,276	3,732
2307	YEAR END FICA ACCR	-565					
2404	HEALTH INSURANCE	20,038	7,860	7,860	5,240	7,860	7,860
2410	WORKERS' COMP		1,270	1,270	846	1,270	
CHARACTER 20 SUBTOTAL		81,463	15,067	15,067	13,068	18,779	19,527

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :05 SNYDER PARK
 ACTIVITY :01 SNYDER PARK
 INDEX CODE:PKR030501 SNYDER PARK
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3249 SECURITY SERVICES		960	960		960	960
3304 OFFICE EQUIP RENT		500	500		500	500
3310 OTHER EQUIP RENT		2,500	2,500	350	1,500	1,500
3601 ELECTRICITY				3,552	6,500	6,500
3628 TELEPHONE/CABLE TV	377	500	500	203	500	500
3634 WATER/SEW/STORM				2,446	5,000	500
3916 JANITORIAL SUPPLIES	3,524	5,000	5,000			
3930 PROCUREMENT CARD	3,822					
3999 OTHER SUPPLIES		6,000	6,000		2,000	2,000
CHARACTER 30 SUBTOTAL	7,723	15,460	15,460	6,551	16,960	12,460

CHARACTER :40 OTHER OPER EXP

4346 SERVCHG-PKING SYS	5,145			3,140	3,140	
4355 SERVCHG-PRINT SHOP	65	500	500	600	600	500
4404 FIDELITY BONDS		2	2	2	2	
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL	5,210	597	597	3,805	3,837	500

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :05 SNYDER PARK
 ACTIVITY :01 SNYDER PARK
 INDEX CODE:PKR030501 SNYDER PARK
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5604 WRITEOFF A/R & OTHER	-16,000					
CHARACTER 50 SUBTOTAL	-16,000					
INDEX PKR030501 SUBTOTAL	272,223	107,004	107,004	79,749	128,586	127,812
ACTIVITY 01 SUBTOTAL	272,223	107,004	107,004	79,749	128,586	127,812
ACTIVITY 05 SUBTOTAL	272,223	107,004	107,004	79,749	128,586	127,812
ACTIVITY :06 COMMUNITY POOLS						
INDEX CODE:PKR030601 PROGRAMMING						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	478,166	310,501	310,501	205,500	316,570	325,304
1107 PART TIME SALARIES	261,072	505,000	505,000	207,598	490,000	505,000
1110 SICK CONV TO CASH	859					
1113 VAC MGMT CONV	859	1,000	1,000	1,163	1,163	1,000
1119 PAYROLL ACCRUAL	-23,147					
1201 LONGEVITY PAY	774	2,003	2,003	2,003	2,003	2,132
1316 UPGRADE PAY	312			1,050	179	
1407 EXPENSE ALLOWANCES	2,080	1,920	1,920	1,120	1,920	1,920
1413 CELLPHONE ALLOWANCE	1,040	480	480	560	960	960
1501 OVERTIME 1.5X PAY	844			1,038	438	
CHARACTER 10 SUBTOTAL	722,859	820,904	820,904	420,032	813,233	836,316

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :06 COMMUNITY POOLS
 ACTIVITY :01 PROGRAMMING
 INDEX CODE:PKR030601 PROGRAMMING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	2,379	3,000	3,000	266	3,000	3,000
2204 PENSION - GENERAL EM	60,119	63,963	63,963	63,862	63,963	71,175
2290 PENSION - OTHER		-573	-573		-573	
2299 PENSION - DEF CONT				1,983	3,185	3,185
2301 SOC SEC/MEDICARE	56,582	24,565	24,565	31,620	32,142	25,197
2304 SUPPLEMENTAL FICA		40,154	40,154		21,650	40,154
2307 YEAR END FICA ACCR	-1,771					
2404 HEALTH INSURANCE	25,861	49,500	49,500	27,421	41,030	40,828
2410 WORKERS' COMP		5,501	5,501	3,669	5,501	
CHARACTER 20 SUBTOTAL	143,170	186,110	186,110	128,821	169,898	183,539

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	3,515	2,500	2,500		2,500	2,500
3243 PRIZES & AWARDS	3,262					
3249 SECURITY SERVICES				1,264	1,264	
3299 OTHER SERVICES				724	724	
3301 HEAVY EQUIP RENT				520	520	
3310 OTHER EQUIP RENT				626	626	
3322 OTHER FACIL RENT	1,829	3,000	6,500	3,500	3,500	2,610
3404 COMPONENTS/PARTS	10,781			2,502	5,000	6,000
3407 EQUIP REP & MAINT	20,844	4,000	5,400	37	5,400	5,400
3425 BLDG REP MATERIALS	4,000					
3428 BLDG REP & MAINT	2,237			287	287	
3434 IMP REP MATERIALS		126,648	126,648		50,000	126,648
3437 IMP REP & MAINT		15,000	15,000	49,999	49,999	15,000
3601 ELECTRICITY	22,238	27,000	27,000	14,007	25,000	26,250
3607 NAT/PROPANE GAS	73,043	110,000	170,112	73,607	75,112	78,000
3613 SPECIAL DELIVERY	86			86	86	
3634 WATER/SEW/STORM	7,965	10,867	10,867			
3701 CHLORINE	2,378			7,482	7,500	4,000
3717 SODIUM HYPOCHLORITE	6,234		11,526	13,420	20,000	20,000
3799 OTHER CHEMICALS	1,635	74,067	74,067	6,564	15,000	20,000
3801 GASOLINE	4,889	5,424	5,424	1,270	2,300	4,982
3901 ATHLETIC EQUIP/SUP	816					
3907 DATA PROC SUPPLIES	10			74	74	
3910 ELECTRICAL SUPPLIES				375	375	

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :06 COMMUNITY POOLS
 ACTIVITY :01 PROGRAMMING
 INDEX CODE:PKR030601 PROGRAMMING
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3916	JANITORIAL SUPPLIES		5,000	5,000			
3925	OFFICE EQUIP < \$5000	371			1,245	1,245	
3928	OFFICE SUPPLIES	645			884	1,000	700
3930	PROCUREMENT CARD	25,562					
3934	RECREATN EQUIP/SUP	10,051			3,990	3,990	
3937	SAFETY/TRAIN MAT	2,359			5,731	8,000	4,000
3946	TOOLS/EQUIP < \$5000	18,720		8,234	8,667	15,000	16,500
3949	UNIFORMS	2,140			3,607	3,607	3,500
3999	OTHER SUPPLIES	19,061	48,000	48,000	40,013	48,000	44,500
CHARACTER 30 SUBTOTAL		244,671	431,506	516,278	240,481	346,109	380,590

CHARACTER :40 OTHER OPER EXP

4101	CERTIFICATION TRAIN				-473	-473	
4104	CONFERENCES	385					
4116	SCHOOLS	525					
4355	SERVCHG-PRINT SHOP	2,395	1,000	1,000	66	1,000	1,000
4372	SERVCHG-FLEET REPLAC		120	120	70	120	240
4373	SERVCHG-FLEET O&M	840	780	780	455	780	1,560
4401	AUTO LIABILITY		201	201	133	201	
4404	FIDELITY BONDS		24	24	20	24	
4407	EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL		4,145	2,615	2,615	597	2,142	2,800

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :06 COMMUNITY POOLS
 ACTIVITY :01 PROGRAMMING
 INDEX CODE:PKR030601 PROGRAMMING
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6499 OTHER EQUIPMENT			15,682	15,682	15,682	
CHARACTER 60 SUBTOTAL			15,682	15,682	15,682	
INDEX PKR030601 SUBTOTAL	1,114,845	1,441,135	1,541,589	805,613	1,347,064	1,403,245
ACTIVITY 01 SUBTOTAL	1,114,845	1,441,135	1,541,589	805,613	1,347,064	1,403,245

ACTIVITY :03 FT. LAUD. AQUATIC COMPLEX
 INDEX CODE:PKR030603 FT, LAUD, AQUATIC COMPLEX
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		562,201	562,201	310,505	510,943	575,121
1107 PART TIME SALARIES		410,000	415,000	260,396	400,000	410,000
1110 SICK CONV TO CASH				1,022	1,022	
1113 VAC MGMT CONV		2,500	2,500	1,412	2,500	2,500
1201 LONGEVITY PAY		9,296	9,296	8,393	8,393	9,213
1304 ASSIGNMENT PAY		4,492	4,492	2,924	4,490	4,536
1407 EXPENSE ALLOWANCES		3,360	3,360	2,280	3,360	5,280
1413 CELLPHONE ALLOWANCE		2,160	2,160	1,480	2,160	2,160
1501 OVERTIME 1.5X PAY		5,303	5,303	2,010	5,303	5,303
CHARACTER 10 SUBTOTAL		999,312	1,004,312	590,422	938,171	1,014,113

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :06 COMMUNITY POOLS
 ACTIVITY :03 FT. LAUD. AQUATIC COMPLEX
 INDEX CODE:PKR030603 FT, LAUD, AQUATIC COMPLEX
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		500	500	1,017	2,000	500
2204 PENSION - GENERAL EM		70,843	70,843	70,731	70,843	92,500
2290 PENSION - OTHER		9,112	9,112			
2299 PENSION - DEF CONT		3,411	3,411	7,078	3,411	7,743
2301 SOC SEC/MEDICARE		44,319	44,319	44,004	50,528	45,453
2304 SUPPLEMENTAL FICA		32,264	32,264		10,071	32,264
2404 HEALTH INSURANCE		84,209	84,209	47,093	67,450	86,422
2410 WORKERS' COMP		4,161	4,161	2,773	4,161	
CHARACTER 20 SUBTOTAL		248,819	248,819	172,696	208,464	264,882

CHARACTER :30 SERVICES/MATERIALS

3201 AD/MARKETING		1,000	1,000		1,000	1,000
3213 COACH/UMP SERV		90,400	91,800	117,091	123,000	105,000
3216 COSTS/FEES/PERMITS		3,350	3,350	3,100	3,350	3,350
3222 CUSTODIAL SERVICES				336	336	
3243 PRIZES & AWARDS				484	484	
3246 RECREATION PROG		3,000	3,000	22,524	25,500	3,000
3249 SECURITY SERVICES		4,260	5,250	1,649	4,260	4,260
3299 OTHER SERVICES		1,000	1,000	4,405	10,000	1,000
3304 OFFICE EQUIP RENT		5,000	5,665	6,271	65,000	5,000
3310 OTHER EQUIP RENT		2,000	2,000	3,185	4,000	2,000
3404 COMPONENTS/PARTS				3,357	5,000	
3407 EQUIP REP & MAINT		33,110	33,110	23,658	33,110	33,110
3428 BLDG REP & MAINT		9,400	10,800	2,929	5,000	
3437 IMP REP & MAINT		1,000	1,000			1,000
3516 PRINTING SERV - EXT		150	150	22	150	150
3601 ELECTRICITY		178,200	178,200	82,124	150,000	168,000
3607 NAT/PROPANE GAS		22,000	22,000	10,800	10,800	10,000
3613 SPECIAL DELIVERY				85	85	
3616 POSTAGE				272	272	
3628 TELEPHONE/CABLE TV		1,600	1,600	1,119	1,600	1,963
3634 WATER/SEW/STORM		100,879	100,879	57,796	100,879	105,923
3701 CHLORINE		46,860	46,860	3,312	20,000	20,000
3717 SODIUM HYPOCHLORITE			5,563	24,326	25,000	25,000
3799 OTHER CHEMICALS		44,340	57,729	21,867	25,000	20,000
3901 ATHLETIC EQUIP/SUP				1,120	1,120	

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :06 COMMUNITY POOLS
 ACTIVITY :03 FT. LAUD. AQUATIC COMPLEX
 INDEX CODE:PKR030603 FT, LAUD, AQUATIC COMPLEX
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3907	DATA PROC SUPPLIES				74	74	
3910	ELECTRICAL SUPPLIES				272	272	
3916	JANITORIAL SUPPLIES				3,809	4,500	4,500
3922	MEDICAL SUPPLIES				61	61	
3925	OFFICE EQUIP < \$5000				1,766	2,000	2,500
3928	OFFICE SUPPLIES				7,182	10,000	6,500
3934	RECREATN EQUIP/SUP		2,330	2,330	3,980	3,980	2,330
3937	SAFETY/TRAIN MAT				1,703	2,000	
3946	TOOLS/EQUIP < \$5000				2,355	5,000	5,000
3949	UNIFORMS				773	773	1,500
3999	OTHER SUPPLIES		55,750	55,750	30,133	45,000	55,750
CHARACTER 30 SUBTOTAL			605,629	629,036	443,940	688,606	587,836
CHARACTER :40 OTHER OPER EXP							
4113	MEMBERSHIPS/DUES				174	174	
4346	SERVCHG-PKING SYS		11,240	11,240			
4355	SERVCHG-PRINT SHOP		1,000	1,000	2,410	2,500	2,500
4404	FIDELITY BONDS		7	7	7	7	
4407	EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL			12,737	12,737	2,917	3,171	2,500
INDEX PKR030603 SUBTOTAL			1,866,497	1,894,904	1,209,975	1,838,412	1,869,331
ACTIVITY 03 SUBTOTAL			1,866,497	1,894,904	1,209,975	1,838,412	1,869,331
ACTIVITY 06 SUBTOTAL		1,114,845	3,307,632	3,436,493	2,015,588	3,185,476	3,272,576

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :08 MILLS POND PARK
 ACTIVITY :01 MILLS POND PARK
 INDEX CODE:PKR030801 MILLS POND PARK
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	86,922	190,967	190,967	109,191	171,433	182,726
1107	PART TIME SALARIES	17,772	65,000	65,000	39,631	65,000	65,000
1110	SICK CONV TO CASH				837	837	
1119	PAYROLL ACCRUAL	-5,705					
1201	LONGEVITY PAY		5,547	5,547	3,999	3,999	4,257
1407	EXPENSE ALLOWANCES	400	1,920	1,920	1,120	1,920	1,920
1413	CELLPHONE ALLOWANCE				420	960	960
1501	OVERTIME 1.5X PAY				38	38	
CHARACTER 10 SUBTOTAL		99,389	263,434	263,434	155,236	244,187	254,863
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE				134	500	
2204	PENSION - GENERAL EM	13,864	44,028	44,028	43,959	44,028	36,959
2299	PENSION - DEF CONT				1,413	3,180	3,180
2301	SOC SEC/MEDICARE	7,955	15,179	15,179	11,473	15,328	14,451
2304	SUPPLEMENTAL FICA		7,483	7,483		2,220	7,483
2307	YEAR END FICA ACCR	-436					
2404	HEALTH INSURANCE	8,256	26,522	26,522	15,896	24,735	26,517
2410	WORKERS' COMP		3,560	3,560	2,372	3,560	
CHARACTER 20 SUBTOTAL		29,639	96,772	96,772	75,247	93,551	88,590

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :08 MILLS POND PARK
 ACTIVITY :01 MILLS POND PARK
 INDEX CODE:PKR030801 MILLS POND PARK
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3213	COACH/UMP SERV	114,500	104,000	104,000	104,000	104,000	104,000
3243	PRIZES & AWARDS	8,517	5,000	19,944	13,664	16,000	10,000
3249	SECURITY SERVICES		840	840		840	840
3299	OTHER SERVICES				500	500	
3304	OFFICE EQUIP RENT	1,379	4,000	4,000	3,160	3,160	3,160
3310	OTHER EQUIP RENT	250	2,200	2,200	1,000	2,200	2,200
3404	COMPONENTS/PARTS	3,100					
3407	EQUIP REP & MAINT				125	125	
3516	PRINTING SERV - EXT				160	160	
3616	POSTAGE				117	117	
3901	ATHLETIC EQUIP/SUP	19,031	6,000	6,000	231	5,000	6,000
3916	JANITORIAL SUPPLIES				162	162	
3928	OFFICE SUPPLIES				796	1,000	1,000
3930	PROCUREMENT CARD	926					
3934	RECREATN EQUIP/SUP	456	15,000	15,000			
3946	TOOLS/EQUIP < \$5000				156	156	
3999	OTHER SUPPLIES				11,220	20,000	20,000
CHARACTER 30 SUBTOTAL		148,159	137,040	151,984	135,291	153,420	147,200
CHARACTER :40 OTHER OPER EXP							
4355	SERVCHG-PRINT SHOP	2,106	5,000	5,000	1,061	3,000	3,000
4404	FIDELITY BONDS		9	9	9	9	
4407	EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL		2,106	5,291	5,291	1,256	3,291	3,000
INDEX PKR030801 SUBTOTAL		279,293	502,537	517,481	367,030	494,449	493,653
ACTIVITY 01 SUBTOTAL		279,293	502,537	517,481	367,030	494,449	493,653
ACTIVITY 08 SUBTOTAL		279,293	502,537	517,481	367,030	494,449	493,653

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :22 LAUDERDALE MANORS
 ACTIVITY :01 RECREATION CENTER
 INDEX CODE:PKR032201 LAUDERDALE MANORS REC CTR (CLSD)
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1799 OTHER TERM PAY					25,000	
CHARACTER 10 SUBTOTAL					25,000	
INDEX PKR032201 SUBTOTAL					25,000	
ACTIVITY 01 SUBTOTAL					25,000	
ACTIVITY 22 SUBTOTAL					25,000	
ACTIVITY :27 TEEN PROGRAMS						
INDEX CODE:PKR032701 TEEN PROGRAMS						
1101 PERMANENT SALARIES	54,321	243,752	243,752	170,838	261,752	268,365
1107 PART TIME SALARIES	21,182	51,000	51,000	95,044	140,000	51,000
1113 VAC MGMT CONV				741	741	
1119 PAYROLL ACCRUAL	-1,366					
1201 LONGEVITY PAY		6,946	6,946	6,946	6,946	7,204
1407 EXPENSE ALLOWANCES		1,920	1,920	1,120	1,920	1,920
1413 CELLPHONE ALLOWANCE				210	480	480
1501 OVERTIME 1.5X PAY		334	334	249	334	334
CHARACTER 10 SUBTOTAL	74,137	303,952	303,952	275,148	412,173	329,303

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :27 TEEN PROGRAMS
 ACTIVITY :01 TEEN PROGRAMS
 INDEX CODE:PKR032701 TEEN PROGRAMS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	222			288	1,000	
2204 PENSION - GENERAL EM		50,115	50,115	50,037	50,115	56,144
2290 PENSION - OTHER		-573	-573		-573	
2299 PENSION - DEF CONT				3,124	4,068	4,068
2301 SOC SEC/MEDICARE	5,781	19,836	19,836	20,119	23,738	21,227
2304 SUPPLEMENTAL FICA		3,157	3,157		4,820	3,157
2307 YEAR END FICA ACCR	-105					
2404 HEALTH INSURANCE		42,099	42,099	27,768	41,562	41,383
2410 WORKERS' COMP		4,863	4,863	3,243	4,863	
CHARACTER 20 SUBTOTAL	5,898	119,497	119,497	104,579	129,593	125,979

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS				75	100	
3243 PRIZES & AWARDS				22	22	
3246 RECREATION PROG				1,527	2,000	
3407 EQUIP REP & MAINT				95	95	
3428 BLDG REP & MAINT				534	534	
3901 ATHLETIC EQUIP/SUP				1,967	2,500	2,500
3916 JANITORIAL SUPPLIES		5,000	5,000			
3928 OFFICE SUPPLIES				349	349	
3930 PROCUREMENT CARD	1,346					
3949 UNIFORMS						1,000
3999 OTHER SUPPLIES		15,000	15,000	5,555	10,000	15,000
CHARACTER 30 SUBTOTAL	1,346	20,000	20,000	10,124	15,600	18,500

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :27 TEEN PROGRAMS
 ACTIVITY :01 TEEN PROGRAMS
 INDEX CODE:PKR032701 TEEN PROGRAMS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN					337	337
4355 SERVCHG-PRINT SHOP	927					
4407 EMP PROCEEDINGS		386	386	258	386	
CHARACTER 40 SUBTOTAL	927	386	386	595	723	
INDEX PKR032701 SUBTOTAL	82,308	443,835	443,835	390,446	558,089	473,782
ACTIVITY 01 SUBTOTAL	82,308	443,835	443,835	390,446	558,089	473,782
ACTIVITY 27 SUBTOTAL	82,308	443,835	443,835	390,446	558,089	473,782

ACTIVITY :29 FACILITY SUPERVISION & MAINT. AREA II
 INDEX CODE:PKR032901 FACILTIY SUPERVISION & MAINT. AREA II
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	1,223,922					
1107 PART TIME SALARIES	164,981					
1110 SICK CONV TO CASH	4,274					
1113 VAC MGMT CONV	4,572					
1119 PAYROLL ACCRUAL	-46,586					
1201 LONGEVITY PAY	17,248					
1316 UPGRADE PAY	308					
1407 EXPENSE ALLOWANCES	9,880					
1413 CELLPHONE ALLOWANCE	3,480					
1501 OVERTIME 1.5X PAY	8,473					
1707 SICK TERMINATION PAY	8,084					
1710 VACATION TERM PAY	10,090					
CHARACTER 10 SUBTOTAL	1,408,726					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :29 FACILITY SUPERVISION & MAINT. AREA II
 ACTIVITY :01 FACILITY SUPERVISION & MAINT. AREA II
 INDEX CODE:PKR032901 FACILITY SUPERVISION & MAINT. AREA II
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	2,178					
2119 WELLNESS INCENTIVES	1,000					
2204 PENSION - GENERAL EM	276,753					
2299 PENSION - DEF CONT	13,097					
2301 SOC SEC/MEDICARE	108,211					
2307 YEAR END FICA ACCR	-3,564					
2404 HEALTH INSURANCE	158,222					
CHARACTER 20 SUBTOTAL	555,897					

CHARACTER :30 SERVICES/MATERIALS

3222 CUSTODIAL SERVICES	1,525					
3249 SECURITY SERVICES	18,952					
3299 OTHER SERVICES	26,817					
3304 OFFICE EQUIP RENT	20,361					
3310 OTHER EQUIP RENT	690					
3404 COMPONENTS/PARTS	98					
3407 EQUIP REP & MAINT	2,671					
3428 BLDG REP & MAINT	7,765					
3434 IMP REP MATERIALS	318					
3516 PRINTING SERV - EXT	22					
3601 ELECTRICITY	106,045					
3628 TELEPHONE/CABLE TV	3,567					480
3930 PROCUREMENT CARD	111					
3946 TOOLS/EQUIP < \$5000	162					
CHARACTER 30 SUBTOTAL	189,104					480

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :29 FACILITY SUPERVISION & MAINT. AREA II
 ACTIVITY :01 FACILITY SUPERVISION & MAINT. AREA II
 INDEX CODE:PKR032901 FACILITY SUPERVISION & MAINT. AREA II
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP	637					
4367 SERVCHG-RADIO SHOP	3,051					
4404 FIDELITY BONDS						
CHARACTER 40 SUBTOTAL	3,688					
INDEX PKR032901 SUBTOTAL	2,157,415				480	
ACTIVITY 01 SUBTOTAL	2,157,415				480	
ACTIVITY 29 SUBTOTAL	2,157,415				480	

ACTIVITY :30 FACILITY SUPV & MAINT. AREA I & III
 INDEX CODE:PKR033001 FACILITY SUPV & MAINT. AREA I & III
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	949,258				2,023	
1110 SICK CONV TO CASH	6,316					
1113 VAC MGMT CONV	1,734				434	
1119 PAYROLL ACCRUAL	-36,057					
1201 LONGEVITY PAY	28,589				2,688	
1316 UPGRADE PAY	1,697					
1407 EXPENSE ALLOWANCES	8,440					
1413 CELLPHONE ALLOWANCE	3,170					
1501 OVERTIME 1.5X PAY	3,966					
CHARACTER 10 SUBTOTAL	967,113				5,145	

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :30 FACILITY SUPV & MAINT. AREA I & III
 ACTIVITY :01 FACILITY SUPV & MAINT. AREA I & III
 INDEX CODE:PKR033001 FACILITY SUPV & MAINT. AREA I & III
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	4,186					201
2119 WELLNESS INCENTIVES	2,000					
2204 PENSION - GENERAL EM	290,868					
2299 PENSION - DEF CONT	2,975					
2301 SOC SEC/MEDICARE	73,774				1,571	
2307 YEAR END FICA ACCR	-2,758					
2404 HEALTH INSURANCE	140,204					
CHARACTER 20 SUBTOTAL	511,249					1,772

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	104					
3222 CUSTODIAL SERVICES	590					
3246 RECREATION PROG	3,898					
3249 SECURITY SERVICES	519					
3299 OTHER SERVICES	6,601					
3304 OFFICE EQUIP RENT	6,883					
3310 OTHER EQUIP RENT	933					
3401 COMPUTER MAINT	1,620					
3407 EQUIP REP & MAINT	2,722					
3428 BLDG REP & MAINT	357					
3437 IMP REP & MAINT	10,595					
3601 ELECTRICITY	98,614					
3607 NAT/PROPANE GAS	2,029					
3801 GASOLINE	4,770					
3804 DIESEL FUEL	5,555					
3901 ATHLETIC EQUIP/SUP	6,995					
3910 ELECTRICAL SUPPLIES	149					
3913 HORTICULTURAL SUP	115					
3916 JANITORIAL SUPPLIES	39,204					
3930 PROCUREMENT CARD	20,620					
3946 TOOLS/EQUIP < \$5000	4,265					
3999 OTHER SUPPLIES	1,559					
CHARACTER 30 SUBTOTAL	218,697					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :30 FACILITY SUPV & MAINT. AREA I & III
 ACTIVITY :01 FACILITY SUPV & MAINT. AREA I & III
 INDEX CODE:PKR033001 FACILITY SUPV & MAINT. AREA I & III
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC	3,000					
4373 SERVCHG-FLEET O&M	11,400					
CHARACTER 40 SUBTOTAL	14,400					
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT	43,408					
CHARACTER 60 SUBTOTAL	43,408					
INDEX PKR033001 SUBTOTAL	1,754,867				6,917	
ACTIVITY 01 SUBTOTAL	1,754,867				6,917	
ACTIVITY 30 SUBTOTAL	1,754,867				6,917	
ACTIVITY :32 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS						
INDEX CODE:PKR033201 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	449,704	721,252	721,252	483,241	744,281	768,696
1107 PART TIME SALARIES	510,563	895,000	895,000	407,370	911,264	970,000
1110 SICK CONV TO CASH		6,644	6,644	2,365	6,644	6,644
1113 VAC MGMT CONV		8,548	8,548	4,810	8,548	8,548
1119 PAYROLL ACCRUAL	-25,320					
1201 LONGEVITY PAY		13,070	13,070	23,294	23,294	12,189
1407 EXPENSE ALLOWANCES		6,720	6,720	3,920	6,720	6,720
1413 CELLPHONE ALLOWANCE		4,800	4,800	1,190	4,800	4,800
1501 OVERTIME 1.5X PAY	668	9,951	9,951	242	9,951	9,951
1701 RETIREMENT GIFTS				255	255	
1707 SICK TERMINATION PAY				16,348	16,348	
1710 VACATION TERM PAY				20,051	20,051	
1799 OTHER TERM PAY					23,191	
CHARACTER 10 SUBTOTAL	935,615	1,665,985	1,665,985	963,086	1,775,347	1,787,548

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :32 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 ACTIVITY :01 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 INDEX CODE:PKR033201 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	31	9,000	9,000	1,303	3,000	9,000
2119 WELLNESS INCENTIVES		1,000	1,000		1,000	1,000
2204 PENSION - GENERAL EM		137,989	137,989	137,772	137,989	161,158
2290 PENSION - OTHER		-573	-573		-573	
2299 PENSION - DEF CONT		8,175	8,175	6,744	8,175	10,766
2301 SOC SEC/MEDICARE	73,497	57,198	57,198	71,761	74,093	60,252
2304 SUPPLEMENTAL FICA		66,600	66,600		40,000	72,338
2307 YEAR END FICA ACCR	-1,937					
2404 HEALTH INSURANCE	19	111,534	111,534	76,344	116,139	119,411
2410 WORKERS' COMP		13,568	13,568	9,044	13,568	
CHARACTER 20 SUBTOTAL	71,610	404,491	404,491	302,968	393,391	433,925

CHARACTER :30 SERVICES/MATERIALS

3125 MEDICAL SERVICES				953	953	
3203 ARTISTIC SERVICES	1,550	1,500	1,500	120	1,500	1,500
3207 LAUNDRY SERVICES				55	55	
3213 COACH/UMP SERV	14,274		5,829	17,007	17,007	
3216 COSTS/FEES/PERMITS	427	500	500	104	500	500
3219 CROSSING GUARDS		1,000	1,000		1,000	1,000
3222 CUSTODIAL SERVICES		8,000	8,000	3,106	8,000	8,000
3231 FOOD SERVICES		4,000	4,000		4,000	4,000
3243 PRIZES & AWARDS	3,712	5,000	12,000	8,805	7,000	5,000
3246 RECREATION PROG	92,823	60,000	82,072	70,694	80,000	100,000
3249 SECURITY SERVICES			12,620	28,379	28,933	28,933
3299 OTHER SERVICES	1,070	13,040	23,958	14,953	15,000	13,040
3304 OFFICE EQUIP RENT		23,000	32,444	17,127	23,495	23,000
3310 OTHER EQUIP RENT	20,338	29,000	42,925	22,355	29,000	29,000
3322 OTHER FACIL RENT	2,266					
3407 EQUIP REP & MAINT	1,877	3,000	3,000	9,898	10,000	3,000
3425 BLDG REP MATERIALS		2,000	2,000		3,000	2,000
3428 BLDG REP & MAINT	579	5,000	14,069	15,625	16,000	5,000
3437 IMP REP & MAINT				713	713	
3516 PRINTING SERV - EXT	404			1,209	1,209	
3601 ELECTRICITY		279,618	279,618	115,298	200,000	262,500
3607 NAT/PROPANE GAS			7,802	7,802	9,000	9,000
3613 SPECIAL DELIVERY	23			22	22	

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :32 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 ACTIVITY :01 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 INDEX CODE:PKR033201 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3628	TELEPHONE/CABLE TV	188	5,000	5,000	1,889	5,000	4,000
3634	WATER/SEW/STORM				101,603	170,000	165,560
3801	GASOLINE		22,126	22,126	1,357	22,126	20,665
3804	DIESEL FUEL		5,635	5,635	2,164	5,635	5,935
3901	ATHLETIC EQUIP/SUP	11,181	16,000	16,000	4,251	14,000	16,000
3904	BOOKS & MANUALS	20					
3907	DATA PROC SUPPLIES	773			293	500	
3910	ELECTRICAL SUPPLIES				43	100	
3916	JANITORIAL SUPPLIES	105	15,000	65,000	5,418	10,000	
3922	MEDICAL SUPPLIES		5,000	5,000	3,903	5,000	5,000
3925	OFFICE EQUIP < \$5000	3,608			2,760	2,760	
3928	OFFICE SUPPLIES	6,203	500	500	7,829	10,000	2,500
3930	PROCUREMENT CARD	80,637					
3934	RECREATN EQUIP/SUP	45,938	35,000	43,296	49,673	60,000	35,000
3937	SAFETY/TRAIN MAT	6,596					
3940	SAFETY SHOES	237			372	372	
3946	TOOLS/EQUIP < \$5000	910					
3949	UNIFORMS	4,319		7,000	4,930	5,000	1,000
3999	OTHER SUPPLIES	68,425	66,000	74,400	70,493	90,000	71,000
CHARACTER 30 SUBTOTAL		368,483	604,919	777,294	591,203	856,880	822,133

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :32 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 ACTIVITY :01 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 INDEX CODE:PKR033201 YOUTH PROGRAMS, AFTERSCHOOL & CAMPS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	695					
4113 MEMBERSHIPS/DUES	926					
4355 SERVCHG-PRINT SHOP	4,964	6,000	6,000	2,637	3,000	3,000
4372 SERVCHG-FLEET REPLAC		7,200	7,200	4,200	7,200	9,120
4373 SERVCHG-FLEET O&M		11,580	11,580	6,755	11,580	23,160
4401 AUTO LIABILITY		612	612	408	612	
4404 FIDELITY BONDS		10	10	10	10	
4407 EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL	6,585	25,892	25,892	14,336	22,892	35,280
INDEX PKR033201 SUBTOTAL	1,382,293	2,701,287	2,873,662	1,871,593	3,048,510	3,078,886
ACTIVITY 01 SUBTOTAL	1,382,293	2,701,287	2,873,662	1,871,593	3,048,510	3,078,886
ACTIVITY 32 SUBTOTAL	1,382,293	2,701,287	2,873,662	1,871,593	3,048,510	3,078,886
ACTIVITY :33 ADULT PROGRAMS						
INDEX CODE:PKR033301 ADULT PROGRAMS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	91,601	202,348	202,348	127,889	201,869	203,951
1107 PART TIME SALARIES	47,432	100,000	100,000	91,717	140,000	100,000
1110 SICK CONV TO CASH				441	441	
1116 COMP ABSENCES	15,393			-15,393	-15,393	
1119 PAYROLL ACCRUAL	-3,136					
1201 LONGEVITY PAY	550	4,029	4,029	4,040	4,040	4,158
1204 LONGEVITY ACCR	2,688			-2,688	-2,688	
1316 UPGRADE PAY				24	24	
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1413 CELLPHONE ALLOWANCE				280	480	480
1707 SICK TERMINATION PAY	2,249					
1710 VACATION TERM PAY	4,381					
CHARACTER 10 SUBTOTAL	161,158	307,337	307,337	206,870	329,733	309,549

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :33 ADULT PROGRAMS
 ACTIVITY :01 ADULT PROGRAMS
 INDEX CODE:PKR033301 ADULT PROGRAMS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE				846	1,200	
2119 WELLNESS INCENTIVES				500	500	
2204 PENSION - GENERAL EM		46,238	46,238	46,165	46,238	50,719
2299 PENSION - DEF CONT	65			130	130	
2301 SOC SEC/MEDICARE	11,180	15,861	15,861	15,879	19,098	15,994
2304 SUPPLEMENTAL FICA		8,803	8,803		3,750	8,803
2307 YEAR END FICA ACCR	1,143			-1,383	-1,383	
2404 HEALTH INSURANCE	665	33,275	33,275	21,539	33,280	33,275
2410 WORKERS' COMP		3,797	3,797	2,533	3,797	
CHARACTER 20 SUBTOTAL	13,053	107,974	107,974	86,209	106,610	108,791

CHARACTER :30 SERVICES/MATERIALS

3203 ARTISTIC SERVICES	200	1,000	1,000	250	1,000	1,000
3216 COSTS/FEES/PERMITS				1,153	1,153	
3222 CUSTODIAL SERVICES	1,120	2,000	2,000	160	2,000	2,000
3231 FOOD SERVICES	1,293	3,000	3,000		1,000	3,000
3246 RECREATION PROG	72,566	80,000	99,875	63,202	75,000	80,000
3249 SECURITY SERVICES				728	728	
3299 OTHER SERVICES	650			5,648	7,000	
3301 HEAVY EQUIP RENT				840	840	
3304 OFFICE EQUIP RENT		1,518	1,518	1,397	1,518	1,518
3310 OTHER EQUIP RENT	1,396			4,900	4,900	
3404 COMPONENTS/PARTS				18	18	
3407 EQUIP REP & MAINT	418			360	360	
3437 IMP REP & MAINT				16,375	16,375	
3516 PRINTING SERV - EXT	44					
3628 TELEPHONE/CABLE TV				376	376	
3907 DATA PROC SUPPLIES	1,765					
3910 ELECTRICAL SUPPLIES				379	379	
3916 JANITORIAL SUPPLIES	217	5,000	5,000	72,790	36,000	37,000
3925 OFFICE EQUIP < \$5000				279	279	
3928 OFFICE SUPPLIES	1,319			1,817	2,373	2,373
3930 PROCUREMENT CARD	19,994					
3934 RECREATN EQUIP/SUP				885	885	
3949 UNIFORMS						2,000
3999 OTHER SUPPLIES	9,314	40,000	40,000	3,505	10,000	10,000

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DEPARTMENT:PKR PARKS AND RECREATION
DIVISION :03 RECREATION
ACTIVITY :33 ADULT PROGRAMS
ACTIVITY :01 ADULT PROGRAMS
INDEX CODE:PKR033301 ADULT PROGRAMS
CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
CHARACTER 30 SUBTOTAL	110,296	132,518	152,393	175,062	162,184	138,891

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :33 ADULT PROGRAMS
 ACTIVITY :01 ADULT PROGRAMS
 INDEX CODE:PKR033301 ADULT PROGRAMS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	420					
4355 SERVCHG-PRINT SHOP	4,461	4,000	4,000	1,953	4,000	4,000
4404 FIDELITY BONDS		4	4	4	4	
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL	4,881	4,380	4,380	2,209	4,380	4,000
INDEX PKR033301 SUBTOTAL	289,388	552,209	572,084	470,350	602,907	561,231
ACTIVITY 01 SUBTOTAL	289,388	552,209	572,084	470,350	602,907	561,231
ACTIVITY 33 SUBTOTAL	289,388	552,209	572,084	470,350	602,907	561,231
ACTIVITY :34 COMMUNITY EVENTS						
INDEX CODE:PKR033401 COMMUNITY EVENTS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES		146,967	146,967	95,532	146,918	148,444
1107 PART TIME SALARIES		20,000	20,000	11,297	28,570	20,000
1110 SICK CONV TO CASH				1,544	1,544	
1113 VAC MGMT CONV				1,690	1,691	
1201 LONGEVITY PAY		2,838	2,838	2,838	2,838	3,096
1407 EXPENSE ALLOWANCES		1,920	1,920	1,120	1,920	1,920
1413 CELLPHONE ALLOWANCE		1,440	1,440	560	1,440	1,440
1604 DIRECT LABOR CREDITS				-1,034	-1,034	
CHARACTER 10 SUBTOTAL		173,165	173,165	113,547	183,887	174,900

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :34 COMMUNITY EVENTS
 ACTIVITY :01 COMMUNITY EVENTS
 INDEX CODE:PKR033401 COMMUNITY EVENTS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		300	300	626	1,300	
2204 PENSION - GENERAL EM		33,563	33,563	33,510	33,563	36,932
2301 SOC SEC/MEDICARE		11,606	11,606	8,499	11,895	11,740
2304 SUPPLEMENTAL FICA		6,255	6,255		1,300	1,530
2404 HEALTH INSURANCE		19,390	19,390	12,683	18,843	18,662
2410 WORKERS' COMP		5,297	5,297	3,533	5,297	
CHARACTER 20 SUBTOTAL		76,411	76,411	58,851	72,198	68,864

CHARACTER :30 SERVICES/MATERIALS

3201 AD/MARKETING		6,065	6,065	5,963	6,065	6,065
3203 ARTISTIC SERVICES		150,000	140,000	59,000	100,000	150,000
3216 COSTS/FEES/PERMITS				5,509	5,509	
3222 CUSTODIAL SERVICES				3,660	3,660	
3231 FOOD SERVICES				707	707	
3246 RECREATION PROG				2,649	3,000	
3249 SECURITY SERVICES				250	250	
3299 OTHER SERVICES				2,165	2,500	
3304 OFFICE EQUIP RENT		3,000	3,000			3,000
3310 OTHER EQUIP RENT		33,000	63,605	58,536	58,536	33,000
3516 PRINTING SERV - EXT		3,000	3,000	421	3,000	3,000
3801 GASOLINE		25,764	25,764	1,949	4,000	20,018
3804 DIESEL FUEL				1,409	2,500	
3928 OFFICE SUPPLIES				391	1,000	810
3934 RECREATN EQUIP/SUP				463	463	
3937 SAFETY/TRAIN MAT				44	44	200
3999 OTHER SUPPLIES		8,100	8,100	6,180	15,000	7,100
CHARACTER 30 SUBTOTAL		228,929	249,534	149,296	206,234	223,193

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :34 COMMUNITY EVENTS
 ACTIVITY :01 COMMUNITY EVENTS
 INDEX CODE:PKR033401 COMMUNITY EVENTS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4346 SERVCHG-PKING SYS				3,516	3,516	3,000
4352 SERVCHG-POLICE		3,000	3,000		3,000	
4355 SERVCHG-PRINT SHOP		6,000	6,000	1,348	6,000	6,000
4372 SERVCHG-FLEET REPLAC		19,680	19,680	11,480	19,680	21,900
4373 SERVCHG-FLEET O&M		6,540	6,540	3,815	6,540	13,080
4404 FIDELITY BONDS		5	5	5	5	
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL		35,507	35,507	20,350	39,023	43,980
INDEX PKR033401 SUBTOTAL		514,012	534,617	342,044	501,342	510,937
ACTIVITY 01 SUBTOTAL		514,012	534,617	342,044	501,342	510,937
ACTIVITY 34 SUBTOTAL		514,012	534,617	342,044	501,342	510,937

ACTIVITY :35 TENNIS PROGRAMS
 INDEX CODE:PKR033501 TENNIS PROGRAMS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		122,187	122,187	81,036	124,703	127,123
1107 PART TIME SALARIES		145,000	145,000	80,003	138,804	145,000
1110 SICK CONV TO CASH		711	711		711	711
1201 LONGEVITY PAY		1,650	1,650	1,650	1,650	1,650
1304 ASSIGNMENT PAY				810	1,220	1,175
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1413 CELLPHONE ALLOWANCE				280	480	480
1501 OVERTIME 1.5X PAY		1,060	1,060	975	1,060	1,060
CHARACTER 10 SUBTOTAL		271,568	271,568	165,314	269,588	278,159

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :35 TENNIS PROGRAMS
 ACTIVITY :01 TENNIS PROGRAMS
 INDEX CODE:PKR033501 TENNIS PROGRAMS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE				214	214	
2204 PENSION - GENERAL EM		27,745	27,745	27,701	27,745	31,670
2290 PENSION - OTHER		23,370	23,370			
2301 SOC SEC/MEDICARE		9,547	9,547	12,292	13,265	10,015
2304 SUPPLEMENTAL FICA		10,481	10,481		4,440	10,481
2404 HEALTH INSURANCE		17,269	17,269	11,512	17,268	17,269
2410 WORKERS' COMP		2,293	2,293	1,529	2,293	
CHARACTER 20 SUBTOTAL		90,705	90,705	53,248	65,225	69,435

CHARACTER :30 SERVICES/MATERIALS

3213 COACH/UMP SERV		11,000	11,000	4,240	8,000	11,000
3216 COSTS/FEES/PERMITS				64	64	
3243 PRIZES & AWARDS		1,000	2,000	1,286	2,000	1,000
3246 RECREATION PROG		251,000	251,000	285,528	285,528	251,000
3249 SECURITY SERVICES		1,500	1,500	627	1,500	1,500
3304 OFFICE EQUIP RENT		1,116	1,116	5,311	5,311	1,116
3407 EQUIP REP & MAINT		1,000	1,000	45	1,000	1,000
3434 IMP REP MATERIALS		1,000	1,000		1,000	1,000
3437 IMP REP & MAINT		10,000	49,276	39,276	39,276	10,000
3601 ELECTRICITY		24,840	24,840	14,064	24,840	24,840
3801 GASOLINE		2,576	2,576		2,576	
3901 ATHLETIC EQUIP/SUP		16,000	20,968	10,503	16,000	16,000
3907 DATA PROC SUPPLIES				267	267	
3916 JANITORIAL SUPPLIES				487	487	1,500
3925 OFFICE EQUIP < \$5000				801	801	1,000
3928 OFFICE SUPPLIES				620	1,000	500
3934 RECREATN EQUIP/SUP		5,000	5,000	1,265	5,000	5,000
3937 SAFETY/TRAIN MAT				730	1,000	500
3949 UNIFORMS				669	1,000	
3999 OTHER SUPPLIES		21,000	21,000	9,250	21,000	17,500
CHARACTER 30 SUBTOTAL		347,032	392,276	375,033	417,650	344,456

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :35 TENNIS PROGRAMS
 ACTIVITY :01 TENNIS PROGRAMS
 INDEX CODE:PKR033501 TENNIS PROGRAMS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES		120	120	44	120	120
4355 SERVCHG-PRINT SHOP		5,000	5,000	605	2,000	2,000
4372 SERVCHG-FLEET REPLAC		120	120	70	120	240
4373 SERVCHG-FLEET O&M		540	540	315	540	1,080
4404 FIDELITY BONDS		12	12	8	12	
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL		5,981	5,981	1,167	2,981	3,440
INDEX PKR033501 SUBTOTAL		715,286	760,530	594,762	755,444	695,490
ACTIVITY 01 SUBTOTAL		715,286	760,530	594,762	755,444	695,490
ACTIVITY 35 SUBTOTAL		715,286	760,530	594,762	755,444	695,490
ACTIVITY :36 WAR MEMORIAL						
INDEX CODE:PKR033601 WAR MEMORIAL AUDITORIUM						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES		214,889	214,889	147,952	228,523	234,460
1107 PART TIME SALARIES		220,062	220,062	132,311	230,105	220,062
1110 SICK CONV TO CASH		1,675	1,675		1,675	1,675
1113 VAC MGMT CONV		2,500	2,500	2,141	2,500	2,500
1201 LONGEVITY PAY		2,003	2,003	2,003	2,003	2,132
1316 UPGRADE PAY				134	134	
1407 EXPENSE ALLOWANCES		2,400	2,400	1,400	2,400	2,400
1413 CELLPHONE ALLOWANCE		720	720	420	720	720
1501 OVERTIME 1.5X PAY		9,090	9,090	15,050	20,000	9,090
1601 DIRECT LABOR CHARGES				2,290	2,290	
1604 DIRECT LABOR CREDITS				-1,920	-1,920	
CHARACTER 10 SUBTOTAL		453,339	453,339	301,781	488,430	473,039

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :36 WAR MEMORIAL
 ACTIVITY :01 WAR MEMORIAL
 INDEX CODE:PKR033601 WAR MEMORIAL AUDITORIUM
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		500	500	190	500	500
2204 PENSION - GENERAL EM		25,369	25,369	25,328	25,369	28,053
2290 PENSION - OTHER		-535	-535		-535	
2299 PENSION - DEF CONT		6,852	6,852	6,768	6,852	10,934
2301 SOC SEC/MEDICARE		17,251	17,251	22,603	23,027	18,282
2304 SUPPLEMENTAL FICA		17,523	17,523		7,500	17,576
2404 HEALTH INSURANCE		34,824	34,824	21,250	32,858	34,824
2410 WORKERS' COMP		1,196	1,196	796	1,196	
CHARACTER 20 SUBTOTAL		102,980	102,980	76,935	96,767	110,169

CHARACTER :30 SERVICES/MATERIALS

3201 AD/MARKETING		1,000	1,000	815	1,000	1,000
3216 COSTS/FEES/PERMITS		200	200		200	200
3243 PRIZES & AWARDS				158	158	
3249 SECURITY SERVICES		1,500	1,500	3,872	4,500	1,500
3299 OTHER SERVICES		560,000	560,000	235,112	480,000	560,000
3301 HEAVY EQUIP RENT				3,159	3,159	
3304 OFFICE EQUIP RENT		2,700	2,700	2,225	2,700	2,700
3404 COMPONENTS/PARTS				650	650	
3407 EQUIP REP & MAINT		1,000	1,000	642	1,000	1,000
3428 BLDG REP & MAINT		500	1,025	525	1,025	500
3601 ELECTRICITY		108,000	108,000	45,333	90,000	99,750
3607 NAT/PROPANE GAS		635	1,075	440	1,075	635
3628 TELEPHONE/CABLE TV		100	100	1,122	1,500	1,470
3634 WATER/SEW/STORM		4,200	4,200	2,444	4,200	4,410
3910 ELECTRICAL SUPPLIES				469	1,000	
3916 JANITORIAL SUPPLIES				8,106	8,742	7,000
3928 OFFICE SUPPLIES				916	1,500	800
3940 SAFETY SHOES		200	200		200	200
3946 TOOLS/EQUIP < \$5000		8,000	15,800	7,800	8,000	8,000
3949 UNIFORMS				283	500	
3999 OTHER SUPPLIES		32,762	32,762	11,015	32,762	32,762
CHARACTER 30 SUBTOTAL		720,797	729,562	325,086	643,871	721,927

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :36 WAR MEMORIAL
 ACTIVITY :01 WAR MEMORIAL
 INDEX CODE:PKR033601 WAR MEMORIAL AUDITORIUM
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP		1,300	1,300	364	1,300	1,300
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL		1,676	1,676	616	1,676	1,300
INDEX PKR033601 SUBTOTAL		1,278,792	1,287,557	704,418	1,230,744	1,306,435
ACTIVITY 01 SUBTOTAL		1,278,792	1,287,557	704,418	1,230,744	1,306,435
ACTIVITY 36 SUBTOTAL		1,278,792	1,287,557	704,418	1,230,744	1,306,435
ACTIVITY :37 INDEX CODE:PKR033701 CHARACTER :10						
1101 PERMANENT SALARIES		428,649	428,649	266,357	406,071	428,229
1107 PART TIME SALARIES		110,000	110,000	66,460	110,000	135,000
1110 SICK CONV TO CASH		300	300	2,065	2,065	300
1113 VAC MGMT CONV		2,300	2,300	203	203	2,300
1201 LONGEVITY PAY		11,903	11,903	11,903	11,903	12,592
1310 SHIFT DIFFERENTIAL		3,823	3,823	2,854	3,736	3,823
1407 EXPENSE ALLOWANCES						1,440
1413 CELLPHONE ALLOWANCE				280	480	480
1501 OVERTIME 1.5X PAY		18,127	18,127	12,760	18,127	18,127
CHARACTER 10 SUBTOTAL		575,102	575,102	362,882	552,585	602,291

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :37 PARK RANGER PROGRAM
 ACTIVITY :01 PARK RANGER PROGRAM
 INDEX CODE:PKR033701 PARK RANGER PROGRAM
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM		93,631	93,631	93,484	93,631	91,599
2290 PENSION - OTHER		-557	-557		-577	
2299 PENSION - DEF CONT				3,151	5,920	6,192
2301 SOC SEC/MEDICARE		34,496	34,496	25,699	34,554	34,125
2304 SUPPLEMENTAL FICA		5,383	5,383		10,280	12,193
2404 HEALTH INSURANCE		72,575	72,575	44,358	62,559	64,429
2410 WORKERS' COMP		9,710	9,710	6,474	9,710	
CHARACTER 20 SUBTOTAL		215,238	215,238	173,166	216,077	208,538

CHARACTER :30 SERVICES/MATERIALS

3516 PRINTING SERV - EXT				336	336	
3628 TELEPHONE/CABLE TV				98	98	
3801 GASOLINE		42,420	42,420	16,311	28,000	36,502
3928 OFFICE SUPPLIES				13	13	
3940 SAFETY SHOES				128	128	
3946 TOOLS/EQUIP < \$5000				109	109	
3949 UNIFORMS				255	500	
3999 OTHER SUPPLIES		5,000	5,000	1,276	5,000	5,000
CHARACTER 30 SUBTOTAL		47,420	47,420	18,526	34,184	41,502

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :03 RECREATION
 ACTIVITY :37 PARK RANGER PROGRAM
 ACTIVITY :01 PARK RANGER PROGRAM
 INDEX CODE:PKR033701 PARK RANGER PROGRAM
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP		800	800		800	800
4372 SERVCHG-FLEET REPLAC		33,900	33,900	18,995	35,070	43,680
4373 SERVCHG-FLEET O&M		13,680	13,680	7,225	13,125	27,000
4374 SERVCHG-NON FLEET				225	500	
4401 AUTO LIABILITY		2,108	2,108	1,404	2,399	
4407 EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL		50,978	50,978	28,175	52,384	71,480
INDEX PKR033701 SUBTOTAL		888,738	888,738	582,749	855,230	923,811
ACTIVITY 01 SUBTOTAL		888,738	888,738	582,749	855,230	923,811
ACTIVITY 37 SUBTOTAL		888,738	888,738	582,749	855,230	923,811
DIVISION 03 SUBTOTAL	7,713,558	11,702,483	12,147,792	8,002,983	12,169,760	12,128,529

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :01 PARKS ADMINISTRATION
 ACTIVITY :01 PARKS ADMINISTRATION
 INDEX CODE:PKR060101 PARKS ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	301,382					
1113 VAC MGMT CONV	5,730					
1119 PAYROLL ACCRUAL	-11,126					
1201 LONGEVITY PAY	4,684					
1401 CAR ALLOWANCES	4,520					
1407 EXPENSE ALLOWANCES	3,120					
1413 CELLPHONE ALLOWANCE	2,470					
1501 OVERTIME 1.5X PAY	764					
CHARACTER 10 SUBTOTAL	311,544					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	52,629					
2301 SOC SEC/MEDICARE	22,400					
2307 YEAR END FICA ACCR	-851					
2404 HEALTH INSURANCE	28,482					
CHARACTER 20 SUBTOTAL	102,660					
CHARACTER :30 SERVICES/MATERIALS						
3199 OTHER PROF SERV	300					
3216 COSTS/FEES/PERMITS	685					
3299 OTHER SERVICES	3,590					
3310 OTHER EQUIP RENT	225					
3407 EQUIP REP & MAINT	7,400					
3428 BLDG REP & MAINT	465					
3613 SPECIAL DELIVERY	36					
3628 TELEPHONE/CABLE TV	480					
3801 GASOLINE	7,062					
3913 HORTICULTURAL SUP	6,037					
3928 OFFICE SUPPLIES	324					
3930 PROCUREMENT CARD	7,626					
3934 RECREATN EQUIP/SUP	3,000					
3949 UNIFORMS	8,960					
3999 OTHER SUPPLIES	10,580					

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FUND :001 GENERAL FUND
DEPARTMENT:PKR PARKS AND RECREATION
DIVISION :06 PARKS
ACTIVITY :01 PARKS ADMINISTRATION
ACTIVITY :01 PARKS ADMINISTRATION
INDEX CODE:PKR060101 PARKS ADMINISTRATION
CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
CHARACTER 30 SUBTOTAL	56,770					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :01 PARKS ADMINISTRATION
 ACTIVITY :01 PARKS ADMINISTRATION
 INDEX CODE:PKR060101 PARKS ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	1,502					
4104 CONFERENCES	3,194				104	
4110 MEETINGS	282				525	
4116 SCHOOLS	1,350					
4308 OVERHEAD-FLEET	589,200					
4355 SERVCHG-PRINT SHOP	82					
4367 SERVCHG-RADIO SHOP	49,236					
4372 SERVCHG-FLEET REPLAC	8,460					
4373 SERVCHG-FLEET O&M	3,000					
CHARACTER 40 SUBTOTAL	656,306				629	
INDEX PKR060101 SUBTOTAL	1,127,280				629	
ACTIVITY 01 SUBTOTAL	1,127,280				629	
ACTIVITY 01 SUBTOTAL	1,127,280				629	
ACTIVITY :02 BEACH MAINTENANCE						
INDEX CODE:PKR060201 BEACH MAINTENANCE						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	876,504					
1110 SICK CONV TO CASH	1,047					
1113 VAC MGMT CONV	1,157					
1119 PAYROLL ACCRUAL	-33,898					
1201 LONGEVITY PAY	22,630					
1304 ASSIGNMENT PAY	3,195					
1407 EXPENSE ALLOWANCES	3,640					
1413 CELLPHONE ALLOWANCE	1,560					
1501 OVERTIME 1.5X PAY	41,092					
1707 SICK TERMINATION PAY	1,825					
1710 VACATION TERM PAY	2,774					
CHARACTER 10 SUBTOTAL	921,526					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :02 BEACH MAINTENANCE
 ACTIVITY :01 BEACH MAINTENANCE
 INDEX CODE:PKR060201 BEACH MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	272,175					
2299 PENSION - DEF CONT	2,637					
2301 SOC SEC/MEDICARE	71,162					
2307 YEAR END FICA ACCR	-2,593					
2404 HEALTH INSURANCE	129,044					
CHARACTER 20 SUBTOTAL	472,925					

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	200					
3255 SOLID WASTE DISP	287					
3299 OTHER SERVICES	23					
3301 HEAVY EQUIP RENT	7,693					
3310 OTHER EQUIP RENT	1,551					
3401 COMPUTER MAINT	700					
3404 COMPONENTS/PARTS	1,179					
3407 EQUIP REP & MAINT	1,399					
3601 ELECTRICITY	10,822					
3634 WATER/SEW/STORM	175,146					
3801 GASOLINE	26,570					
3804 DIESEL FUEL	84,014					
3913 HORTICULTURAL SUP	3,373					
3916 JANITORIAL SUPPLIES	5,399					
3928 OFFICE SUPPLIES	394					
3930 PROCUREMENT CARD	28,229					
3937 SAFETY/TRAIN MAT	984					
3940 SAFETY SHOES	125					
3943 SANITATION CARTS	5,537					
3999 OTHER SUPPLIES	26,729					
CHARACTER 30 SUBTOTAL	380,354					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :02 BEACH MAINTENANCE
 ACTIVITY :01 BEACH MAINTENANCE
 INDEX CODE:PKR060201 BEACH MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	340					
4372 SERVCHG-FLEET REPLAC	294,560				10,500	
4373 SERVCHG-FLEET O&M	88,635				1,875	
4374 SERVCHG-NON FLEET	5,520					
CHARACTER 40 SUBTOTAL	389,055				12,375	
INDEX PKR060201 SUBTOTAL	2,163,860				12,375	
ACTIVITY 01 SUBTOTAL	2,163,860				12,375	
ACTIVITY 02 SUBTOTAL	2,163,860				12,375	
ACTIVITY :03 LANDSCAPE INSTALLATION						
INDEX CODE:PKR060301 LANDSCAPE INSTALLATION						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	327,085					
1119 PAYROLL ACCRUAL	-13,240					
1201 LONGEVITY PAY	7,517					
1501 OVERTIME 1.5X PAY	13,369					
1504 OVERTIME 1X PAY	58					
1707 SICK TERMINATION PAY	4,340					
1710 VACATION TERM PAY	2,969					
CHARACTER 10 SUBTOTAL	342,098					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :03 LANDSCAPE INSTALLATION
 ACTIVITY :01 LANDSCAPE INSTALLATION
 INDEX CODE:PKR060301 LANDSCAPE INSTALLATION
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	99,734					
2299 PENSION - DEF CONT	3,589					
2301 SOC SEC/MEDICARE	26,205					
2307 YEAR END FICA ACCR	-1,013					
2404 HEALTH INSURANCE	52,635					
CHARACTER 20 SUBTOTAL	181,150					

CHARACTER :30 SERVICES/MATERIALS

3237 LAWN & TREE SERVICE	11,345			-36		
3404 COMPONENTS/PARTS	2,155					
3601 ELECTRICITY	2,263					
3801 GASOLINE	9,105					
3804 DIESEL FUEL	12,484					
3913 HORTICULTURAL SUP	175,463			30,000	30,000	
3916 JANITORIAL SUPPLIES	11,971					
3928 OFFICE SUPPLIES	241					
3930 PROCUREMENT CARD	48,411					
3934 RECREATN EQUIP/SUP	907					
3940 SAFETY SHOES	111					
3946 TOOLS/EQUIP < \$5000	587					
3999 OTHER SUPPLIES	28,225					
CHARACTER 30 SUBTOTAL	303,268			29,964	30,000	

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :03 LANDSCAPE INSTALLATION
 ACTIVITY :01 LANDSCAPE INSTALLATION
 INDEX CODE:PKR060301 LANDSCAPE INSTALLATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC	67,440					
4373 SERVCHG-FLEET O&M	19,200					
4374 SERVCHG-NON FLEET	1,068					
CHARACTER 40 SUBTOTAL	87,708					
INDEX PKR060301 SUBTOTAL	914,224			29,964	30,000	
ACTIVITY 01 SUBTOTAL	914,224			29,964	30,000	
ACTIVITY 03 SUBTOTAL	914,224			29,964	30,000	

ACTIVITY :05 TREE SERVICES
 INDEX CODE:PKR060501 TREE SERVICES
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	568,309	615,431	615,431	394,797	625,468	642,860
1110 SICK CONV TO CASH	1,047					
1113 VAC MGMT CONV				833	833	
1119 PAYROLL ACCRUAL	-22,592					
1201 LONGEVITY PAY	15,400	13,451	13,451	13,451	13,451	16,330
1304 ASSIGNMENT PAY	9,090	9,400	9,400	6,120	9,400	9,400
1313 STANDBY PAY	11,590	11,000	11,000	7,573	11,901	11,000
1316 UPGRADE PAY		700	700			700
1407 EXPENSE ALLOWANCES		960	960	480	960	960
1413 CELLPHONE ALLOWANCE				240	480	
1501 OVERTIME 1.5X PAY	34,421	18,851	18,851	14,750	25,000	18,851
1504 OVERTIME 1X PAY	37					
1707 SICK TERMINATION PAY	6,440					
1710 VACATION TERM PAY	2,956					
CHARACTER 10 SUBTOTAL	626,698	669,793	669,793	438,244	687,493	700,101

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :05 TREE SERVICES
 ACTIVITY :01 TRIMMING, PLANTING & REMOVAL
 INDEX CODE:PKR060501 TREE SERVICES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119	WELLNESS INCENTIVES				500	500	
2204	PENSION - GENERAL EM	181,116	136,133	136,133	135,919	136,133	156,022
2290	PENSION - OTHER		-15,640	-15,640			
2299	PENSION - DEF CONT	3,420			1,508	2,036	2,556
2301	SOC SEC/MEDICARE	47,137	49,481	49,481	31,361	49,864	51,224
2304	SUPPLEMENTAL FICA		1,442	1,442		8,400	1,442
2307	YEAR END FICA ACCR	-1,728					
2404	HEALTH INSURANCE	97,530	103,729	103,729	65,619	101,763	103,729
2410	WORKERS' COMP		15,813	15,813	10,541	15,813	
CHARACTER 20 SUBTOTAL		327,475	290,958	290,958	245,448	314,509	314,973

CHARACTER :30 SERVICES/MATERIALS

3301	HEAVY EQUIP RENT		2,300	2,300		1,551	2,300
3310	OTHER EQUIP RENT	1,611			990	1,000	
3404	COMPONENTS/PARTS	356			670	1,000	
3407	EQUIP REP & MAINT				1,379	2,000	
3628	TELEPHONE/CABLE TV				106	106	
3801	GASOLINE	2,071	6,201	6,201	748	1,400	2,120
3804	DIESEL FUEL	35,975	40,237	40,237	24,129	42,000	38,117
3901	ATHLETIC EQUIP/SUP	1,588					
3928	OFFICE SUPPLIES	151			29	29	
3930	PROCUREMENT CARD	5,123					
3937	SAFETY/TRAIN MAT	535					
3946	TOOLS/EQUIP < \$5000	1,370					
3949	UNIFORMS	118			1,726	2,500	
3999	OTHER SUPPLIES	8,432			7,167	9,000	
CHARACTER 30 SUBTOTAL		57,330	48,738	48,738	36,944	60,586	42,537

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :05 TREE SERVICES
 ACTIVITY :01 TRIMMING, PLANTING & REMOVAL
 INDEX CODE:PKR060501 TREE SERVICES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	365			349	349	
4372 SERVCHG-FLEET REPLAC	195,960	234,960	234,960	125,385	214,495	251,340
4373 SERVCHG-FLEET O&M	39,480	52,080	52,080	29,080	49,755	103,920
4374 SERVCHG-NON FLEET	130			4,979	7,000	
4401 AUTO LIABILITY		2,391	2,391	1,595	2,391	
4407 EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL	235,935	289,921	289,921	161,714	274,480	355,260
INDEX PKR060501 SUBTOTAL	1,247,438	1,299,410	1,299,410	882,350	1,337,068	1,412,871
ACTIVITY 01 SUBTOTAL	1,247,438	1,299,410	1,299,410	882,350	1,337,068	1,412,871
ACTIVITY 05 SUBTOTAL	1,247,438	1,299,410	1,299,410	882,350	1,337,068	1,412,871

ACTIVITY :09 RIVERWALK
 INDEX CODE:PKR060901 RIVERWALK
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	360,410					
1119 PAYROLL ACCRUAL	-13,226					
1201 LONGEVITY PAY	6,050					
1501 OVERTIME 1.5X PAY	13,006					
CHARACTER 10 SUBTOTAL	366,240					

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 DIVISION :06 PARKS
 ACTIVITY :09 RIVERWALK
 ACTIVITY :01 RIVERWALK
 INDEX CODE:PKR060901 RIVERWALK
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	99,286					
2299 PENSION - DEF CONT	3,242					
2301 SOC SEC/MEDICARE	27,607					
2307 YEAR END FICA ACCR	-1,012					
2404 HEALTH INSURANCE	62,400					
CHARACTER 20 SUBTOTAL	191,523					

CHARACTER :30 SERVICES/MATERIALS

3601 ELECTRICITY	16,164					
3801 GASOLINE	11,238					
3804 DIESEL FUEL	6,417					
3913 HORTICULTURAL SUP	14,961					
3916 JANITORIAL SUPPLIES	2,700					
3930 PROCUREMENT CARD	18,152					
3943 SANITATION CARTS	9,311					
3999 OTHER SUPPLIES	9,076					
CHARACTER 30 SUBTOTAL	88,019					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :09 RIVERWALK
 ACTIVITY :01 RIVERWALK
 INDEX CODE:PKR060901 RIVERWALK
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC	59,940					
4373 SERVCHG-FLEET O&M	16,800					
CHARACTER 40 SUBTOTAL	76,740					
INDEX PKR060901 SUBTOTAL	722,522					
ACTIVITY 01 SUBTOTAL	722,522					
ACTIVITY 09 SUBTOTAL	722,522					
ACTIVITY :13 INDEX CODE:PKR061301 CHARACTER :10						
		NORTHEAST MAINTENANCE				
		NORTHEAST MAINTENANCE				
		SALARIES & WAGES				
1101 PERMANENT SALARIES	301,899					
1107 PART TIME SALARIES	241					
1119 PAYROLL ACCRUAL	-13,492					
1201 LONGEVITY PAY	5,500					
1501 OVERTIME 1.5X PAY	14,877					
1504 OVERTIME 1X PAY	74					
CHARACTER 10 SUBTOTAL	309,099					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :13 NORTHEAST MAINTENANCE
 ACTIVITY :01 NORTHEAST MAINTENANCE
 INDEX CODE:PKR061301 NORTHEAST MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	106,556					
2299 PENSION - DEF CONT	801					
2301 SOC SEC/MEDICARE	23,401					
2307 YEAR END FICA ACCR	-1,032					
2404 HEALTH INSURANCE	53,230					
CHARACTER 20 SUBTOTAL	182,956					
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEES/PERMITS	100					
3222 CUSTODIAL SERVICES	220					
3299 OTHER SERVICES	200					
3310 OTHER EQUIP RENT	5,608					
3404 COMPONENTS/PARTS	3,233					
3407 EQUIP REP & MAINT	80					
3425 BLDG REP MATERIALS	11,523					
3428 BLDG REP & MAINT	16,432					
3601 ELECTRICITY	58,056					
3634 WATER/SEW/STORM	747,459					
3801 GASOLINE	30,116					
3804 DIESEL FUEL	3,529					
3910 ELECTRICAL SUPPLIES	426					
3913 HORTICULTURAL SUP	8,328					
3925 OFFICE EQUIP < \$5000	49,416					
3928 OFFICE SUPPLIES	50					
3930 PROCUREMENT CARD	16,096					
3934 RECREATN EQUIP/SUP	1,824					
3940 SAFETY SHOES	2,948					
3949 UNIFORMS	263					
3999 OTHER SUPPLIES	16,140					
CHARACTER 30 SUBTOTAL	972,047					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :13 NORTHEAST MAINTENANCE
 ACTIVITY :01 NORTHEAST MAINTENANCE
 INDEX CODE:PKR061301 NORTHEAST MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC	61,080					
4373 SERVCHG-FLEET O&M	26,550					
4374 SERVCHG-NON FLEET	1,600					
CHARACTER 40 SUBTOTAL	89,230					
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT	27,672					
CHARACTER 60 SUBTOTAL	27,672					
INDEX PKR061301 SUBTOTAL	1,581,004					
ACTIVITY 01 SUBTOTAL	1,581,004					
ACTIVITY 13 SUBTOTAL	1,581,004					
ACTIVITY :14 NORTHWEST MAINTENANCE						
INDEX CODE:PKR061401 NORTHWEST MAINTENANCE						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	495,990					
1119 PAYROLL ACCRUAL	-18,100					
1201 LONGEVITY PAY	8,778					
1407 EXPENSE ALLOWANCES	1,040					
1413 CELLPHONE ALLOWANCE	520					
1501 OVERTIME 1.5X PAY	9,041					
CHARACTER 10 SUBTOTAL	497,269					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :14 NORTHWEST MAINTENANCE
 ACTIVITY :01 NORTHWEST MAINTENANCE
 INDEX CODE:PKR061401 NORTHWEST MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	124,662					
2299 PENSION - DEF CONT	7,933					
2301 SOC SEC/MEDICARE	36,983					
2307 YEAR END FICA ACCR	-1,385					
2404 HEALTH INSURANCE	86,968					
CHARACTER 20 SUBTOTAL	255,161					

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	139					
3299 OTHER SERVICES	5,002					
3310 OTHER EQUIP RENT	4,944					
3404 COMPONENTS/PARTS	115					
3407 EQUIP REP & MAINT	120					
3425 BLDG REP MATERIALS	2,965					
3428 BLDG REP & MAINT	7,462					
3601 ELECTRICITY	178,150					
3607 NAT/PROPANE GAS	2,178					
3634 WATER/SEW/STORM	539,314					
3801 GASOLINE	23,403					23,756
3804 DIESEL FUEL	13,349					14,112
3913 HORTICULTURAL SUP	16,972					
3916 JANITORIAL SUPPLIES	5,931					
3930 PROCUREMENT CARD	11,123					
3934 RECREATN EQUIP/SUP	5,240					
3940 SAFETY SHOES	4,557					
3999 OTHER SUPPLIES	43,006					
CHARACTER 30 SUBTOTAL	863,970					37,868

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :14 NORTHWEST MAINTENANCE
 ACTIVITY :01 NORTHWEST MAINTENANCE
 INDEX CODE:PKR061401 NORTHWEST MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4361 SERVCHG-PUB WORKS	1,065					
4372 SERVCHG-FLEET REPLAC	94,470					
4373 SERVCHG-FLEET O&M	41,560					
4374 SERVCHG-NON FLEET	1,004					
CHARACTER 40 SUBTOTAL	138,099					
INDEX PKR061401 SUBTOTAL	1,754,499					37,868
ACTIVITY 01 SUBTOTAL	1,754,499					37,868
ACTIVITY 14 SUBTOTAL	1,754,499					37,868

ACTIVITY :15 SOUTHEAST MAINTENANCE
 INDEX CODE:PKR061501 SOUTHEAST MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	491,766					
1110 SICK CONV TO CASH	1,650					
1113 VAC MGMT CONV	825					
1119 PAYROLL ACCRUAL	-18,734					
1201 LONGEVITY PAY	20,164					
1407 EXPENSE ALLOWANCES	2,080					
1413 CELLPHONE ALLOWANCE	1,040					
1501 OVERTIME 1.5X PAY	20,419					
1504 OVERTIME 1X PAY	240					
1707 SICK TERMINATION PAY	1,053					
1710 VACATION TERM PAY	1,959					
CHARACTER 10 SUBTOTAL	522,462					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :15 SOUTHEAST MAINTENANCE
 ACTIVITY :01 SOUTHEAST MAINTENANCE
 INDEX CODE:PKR061501 SOUTHEAST MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	132,496					
2299 PENSION - DEF CONT	12,264					
2301 SOC SEC/MEDICARE	40,235					96
2307 YEAR END FICA ACCR	-1,433					
2404 HEALTH INSURANCE	71,044					
CHARACTER 20 SUBTOTAL	255,106					96

CHARACTER :30 SERVICES/MATERIALS

3104 ARCH/ENG SERV	4,950					
3237 LAWN & TREE SERVICE	4,142					
3299 OTHER SERVICES	250					
3310 OTHER EQUIP RENT	5,204					
3601 ELECTRICITY	121,582					
3634 WATER/SEW/STORM	467,647					
3801 GASOLINE	21,684					
3804 DIESEL FUEL	7,852					
3901 ATHLETIC EQUIP/SUP	4,896					
3913 HORTICULTURAL SUP	15,393					
3930 PROCUREMENT CARD	9,759					
3940 SAFETY SHOES	7,595				327	
3999 OTHER SUPPLIES	5,796					
CHARACTER 30 SUBTOTAL	676,750				327	

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :15 SOUTHEAST MAINTENANCE
 ACTIVITY :01 SOUTHEAST MAINTENANCE
 INDEX CODE:PKR061501 SOUTHEAST MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC	52,520					
4373 SERVCHG-FLEET O&M	19,580					
CHARACTER 40 SUBTOTAL	72,100					
INDEX PKR061501 SUBTOTAL	1,526,418			327	96	
ACTIVITY 01 SUBTOTAL	1,526,418			327	96	
ACTIVITY 15 SUBTOTAL	1,526,418			327	96	
ACTIVITY :16 SOUTHWEST MAINTENANCE						
INDEX CODE:PKR061601 SOUTHWEST MAINTENANCE						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	406,636					
1110 SICK CONV TO CASH	1,214					
1119 PAYROLL ACCRUAL	-12,822					
1201 LONGEVITY PAY	6,050					
1501 OVERTIME 1.5X PAY	3,622					
1504 OVERTIME 1X PAY	293					
CHARACTER 10 SUBTOTAL	404,993					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :16 SOUTHWEST MAINTENANCE
 ACTIVITY :01 SOUTHWEST MAINTENANCE
 INDEX CODE:PKR061601 SOUTHWEST MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	144,723					
2299 PENSION - DEF CONT	6,488					
2301 SOC SEC/MEDICARE	30,669					
2307 YEAR END FICA ACCR	-981					
2404 HEALTH INSURANCE	59,185					
CHARACTER 20 SUBTOTAL	240,084					

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	750					
3222 CUSTODIAL SERVICES	67,705					
3299 OTHER SERVICES	5,961					
3301 HEAVY EQUIP RENT	990					
3310 OTHER EQUIP RENT	3,602					
3404 COMPONENTS/PARTS	943					
3437 IMP REP & MAINT	9,350					
3601 ELECTRICITY	27,841					
3634 WATER/SEW/STORM	419,310					
3801 GASOLINE	18,340					
3804 DIESEL FUEL	2,206					
3913 HORTICULTURAL SUP	8,045					
3916 JANITORIAL SUPPLIES	1,362					
3928 OFFICE SUPPLIES	603					
3930 PROCUREMENT CARD	14,294					
3937 SAFETY/TRAIN MAT	283					
3949 UNIFORMS	678					
3999 OTHER SUPPLIES	21,901					
CHARACTER 30 SUBTOTAL	604,164					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :16 SOUTHWEST MAINTENANCE
 ACTIVITY :01 SOUTHWEST MAINTENANCE
 INDEX CODE:PKR061601 SOUTHWEST MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC	22,200					
4373 SERVCHG-FLEET O&M	15,420					
CHARACTER 40 SUBTOTAL	37,620					
INDEX PKR061601 SUBTOTAL	1,286,861					
ACTIVITY 01 SUBTOTAL	1,286,861					
ACTIVITY 16 SUBTOTAL	1,286,861					
ACTIVITY :17 INDEX CODE:PKR061701 CHARACTER :10						
		CENTRAL DISTRICT				
		CENTRAL DISTRICT				
		SALARIES & WAGES				
1101 PERMANENT SALARIES	477,487					
1110 SICK CONV TO CASH	1,047					
1119 PAYROLL ACCRUAL	-17,667					
1201 LONGEVITY PAY	8,922					
1304 ASSIGNMENT PAY	2,160					
1407 EXPENSE ALLOWANCES	1,040					
1413 CELLPHONE ALLOWANCE	520					
1501 OVERTIME 1.5X PAY	4,660					
CHARACTER 10 SUBTOTAL	478,169					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :17 CENTRAL DISTRICT
 ACTIVITY :01 CENTRAL DISTRICT
 INDEX CODE:PKR061701 CENTRAL DISTRICT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	133,621					
2299 PENSION - DEF CONT	3,496					
2301 SOC SEC/MEDICARE	36,474					
2307 YEAR END FICA ACCR	-1,352					
2404 HEALTH INSURANCE	71,044					
CHARACTER 20 SUBTOTAL	243,783					
CHARACTER :30 SERVICES/MATERIALS						
3222 CUSTODIAL SERVICES	5,600		2,240			
3404 COMPONENTS/PARTS	1,282					
3434 IMP REP MATERIALS	14,998		3,056	2,201	3,000	
3437 IMP REP & MAINT	76,277					
3601 ELECTRICITY	111,358					
3634 WATER/SEW/STORM	168,714			1,839	8,000	
3801 GASOLINE	5,163					
3804 DIESEL FUEL	8,073					
3901 ATHLETIC EQUIP/SUP	995					
3913 HORTICULTURAL SUP	101,990		164,609	12,576	15,000	
3916 JANITORIAL SUPPLIES	2,575					
3928 OFFICE SUPPLIES	205					
3930 PROCUREMENT CARD	16,031					
3937 SAFETY/TRAIN MAT	283					
3940 SAFETY SHOES	172					
3949 UNIFORMS	169					
3999 OTHER SUPPLIES	18,612					
CHARACTER 30 SUBTOTAL	532,497		169,905	16,616	26,000	

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :17 CENTRAL DISTRICT
 ACTIVITY :01 CENTRAL DISTRICT
 INDEX CODE:PKR061701 CENTRAL DISTRICT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC	60,260					
4373 SERVCHG-FLEET O&M	33,010					
4374 SERVCHG-NON FLEET	1,793					
CHARACTER 40 SUBTOTAL	95,063					
INDEX PKR061701 SUBTOTAL	1,349,512		169,905	16,616	26,000	
ACTIVITY 01 SUBTOTAL	1,349,512		169,905	16,616	26,000	
ACTIVITY 17 SUBTOTAL	1,349,512		169,905	16,616	26,000	
ACTIVITY :18 SHOP MAINTENANCE						
INDEX CODE:PKR061801 SHOP MAINTENACE						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	54,628	53,354	53,354	34,728	53,328	53,881
1119 PAYROLL ACCRUAL	-2,534					
1201 LONGEVITY PAY	550	550	550	550	550	550
1501 OVERTIME 1.5X PAY	15,726	4,454	4,454	7,204	12,000	4,454
CHARACTER 10 SUBTOTAL	68,370	58,358	58,358	42,482	65,878	58,885

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :18 SHOP MAINTENANCE
 ACTIVITY :01 SHOP MAINTENANCE
 INDEX CODE:PKR061801 SHOP MAINTENACE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	16,539	12,077	12,077	12,058	12,077	13,266
2301 SOC SEC/MEDICARE	5,154	4,124	4,124	3,099	4,354	4,164
2304 SUPPLEMENTAL FICA		341	341		380	341
2307 YEAR END FICA ACCR	-194					
2404 HEALTH INSURANCE	7,800	7,860	7,860	5,240	7,860	7,860
2410 WORKERS' COMP		765	765	509	765	
CHARACTER 20 SUBTOTAL	29,299	25,167	25,167	20,906	25,436	25,631

CHARACTER :30 SERVICES/MATERIALS

3404 COMPONENTS/PARTS	12,594			19,641	40,000	28,000
3413 TIRES					119	
3434 IMP REP MATERIALS	1,525					
3910 ELECTRICAL SUPPLIES				100	1,000	
3913 HORTICULTURAL SUP				119		
3916 JANITORIAL SUPPLIES	700					
3930 PROCUREMENT CARD	21,604					
3940 SAFETY SHOES	100					
3946 TOOLS/EQUIP < \$5000	1,687	50,000	50,000		5,000	20,000
3999 OTHER SUPPLIES	19,725			2,346	5,000	2,000
CHARACTER 30 SUBTOTAL	57,935	50,000	50,000	22,206	51,119	50,000

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :18 SHOP MAINTENANCE
 ACTIVITY :01 SHOP MAINTENANCE
 INDEX CODE:PKR061801 SHOP MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL		95	95	63	95	
INDEX PKR061801 SUBTOTAL	155,604	133,620	133,620	85,657	142,528	134,516
ACTIVITY 01 SUBTOTAL	155,604	133,620	133,620	85,657	142,528	134,516
ACTIVITY 18 SUBTOTAL	155,604	133,620	133,620	85,657	142,528	134,516
ACTIVITY :19 INDEX CODE:PKR061901 CHARACTER :30						
3237 LAWN & TREE SERVICE	212,449	104,211	223,975	233,279	235,000	535,000
3437 IMP REP & MAINT						220,000
3634 WATER/SEW/STORM		1,000,000	1,000,000	787,244	1,300,000	1,260,000
3913 HORTICULTURAL SUP		20,000	20,000			20,000
CHARACTER 30 SUBTOTAL	212,449	1,124,211	1,243,975	1,020,523	1,535,000	2,035,000
INDEX PKR061901 SUBTOTAL	212,449	1,124,211	1,243,975	1,020,523	1,535,000	2,035,000
ACTIVITY 01 SUBTOTAL	212,449	1,124,211	1,243,975	1,020,523	1,535,000	2,035,000
ACTIVITY 19 SUBTOTAL	212,449	1,124,211	1,243,975	1,020,523	1,535,000	2,035,000

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :20 PROJECTS
 ACTIVITY :01 PROJECTS
 INDEX CODE:PKR062001 PROJECTS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	500,854					
1110	SICK CONV TO CASH	1,100					
1113	VAC MGMT CONV	825					
1119	PAYROLL ACCRUAL	-20,717					
1201	LONGEVITY PAY	20,853					
1407	EXPENSE ALLOWANCES	1,040					
1413	CELLPHONE ALLOWANCE	640					
1501	OVERTIME 1.5X PAY	11,869					
1707	SICK TERMINATION PAY	261					
1710	VACATION TERM PAY	2,709					
CHARACTER 10 SUBTOTAL		519,434					
CHARACTER :20 FRINGE BENEFITS							
2204	PENSION - GENERAL EM	176,315					
2301	SOC SEC/MEDICARE	39,725					
2307	YEAR END FICA ACCR	-1,585					
2404	HEALTH INSURANCE	72,036					
CHARACTER 20 SUBTOTAL		286,491					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :20 PROJECTS
 ACTIVITY :01 PROJECTS
 INDEX CODE:PKR062001 PROJECTS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3404 COMPONENTS/PARTS	42					
3901 ATHLETIC EQUIP/SUP	760					
3913 HORTICULTURAL SUP	8,364					
3930 PROCUREMENT CARD	5,256					
3946 TOOLS/EQUIP < \$5000	189					
3999 OTHER SUPPLIES	8,387					
CHARACTER 30 SUBTOTAL	22,998					
INDEX PKR062001 SUBTOTAL	828,923					
ACTIVITY 01 SUBTOTAL	828,923					
ACTIVITY 20 SUBTOTAL	828,923					
ACTIVITY :21						
INDEX CODE:PKR062101						
CHARACTER :10						
1101 PERMANENT SALARIES	311,126					
1119 PAYROLL ACCRUAL	-12,144					
1201 LONGEVITY PAY	6,050					
1501 OVERTIME 1.5X PAY	8,506					
CHARACTER 10 SUBTOTAL	313,538					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :21 OSSWALD & MILLS POND MAINTENANCE
 ACTIVITY :01 OSSWALD & MILLS POND MAINTENANCE
 INDEX CODE:PKR062101 OSSWALD & MILLS POND MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	88,614					
2299 PENSION - DEF CONT	3,892					
2301 SOC SEC/MEDICARE	23,621					
2307 YEAR END FICA ACCR	-929					
2404 HEALTH INSURANCE	52,695					
CHARACTER 20 SUBTOTAL	167,893					

CHARACTER :30 SERVICES/MATERIALS

3249 SECURITY SERVICES	4,153					
3310 OTHER EQUIP RENT	2,787					
3319 OFFICE SPACE RENT	1,250					
3428 BLDG REP & MAINT	2,350					
3434 IMP REP MATERIALS	2,350					
3601 ELECTRICITY	104,505					
3801 GASOLINE	14,404					
3804 DIESEL FUEL	6,424					
3901 ATHLETIC EQUIP/SUP	7,415					
3913 HORTICULTURAL SUP	35,647					
3916 JANITORIAL SUPPLIES	3,447					
3925 OFFICE EQUIP < \$5000	53					
3928 OFFICE SUPPLIES	331					
3930 PROCUREMENT CARD	29,930					
3937 SAFETY/TRAIN MAT	450					
3940 SAFETY SHOES	100					
3946 TOOLS/EQUIP < \$5000	136					
3949 UNIFORMS	154					
3999 OTHER SUPPLIES	20,919					
CHARACTER 30 SUBTOTAL	236,805					

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :21 OSSWALD & MILLS POND MAINTENANCE
 ACTIVITY :01 OSSWALD & MILLS POND MAINTENANCE
 INDEX CODE:PKR062101 OSSWALD & MILLS POND MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC	29,940					
4373 SERVCHG-FLEET O&M	25,920					
CHARACTER 40 SUBTOTAL	55,860					
INDEX PKR062101 SUBTOTAL	774,096					
ACTIVITY 01 SUBTOTAL	774,096					
ACTIVITY 21 SUBTOTAL	774,096					
ACTIVITY :22 CEMETERIES						
INDEX CODE:PKR062201 CEMETERIES						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES		82,035	82,035	36,778	25,114	70,757
1110 SICK CONV TO CASH		1,848	1,848	1,886	1,886	1,848
1113 VAC MGMT CONV		1,155	1,155	1,179	1,179	1,155
1201 LONGEVITY PAY		2,945	2,945	5,984	5,984	2,945
1407 EXPENSE ALLOWANCES		1,440	1,440	480	1,080	1,440
1413 CELLPHONE ALLOWANCE		360	360	130	330	360
1707 SICK TERMINATION PAY				9,333	9,333	
1710 VACATION TERM PAY				13,830	13,830	
1801 CORE ADJUSTMENTS					36,850	
CHARACTER 10 SUBTOTAL		89,783	89,783	69,600	95,586	78,505

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :22 CEMETERIES
 ACTIVITY :01 CEMETERIES
 INDEX CODE:PKR062201 CEMETERIES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		550	550	211	211	500
2119 WELLNESS INCENTIVES		500	500			500
2204 PENSION - GENERAL EM		19,039	19,039	19,009	19,039	
2301 SOC SEC/MEDICARE		6,611	6,611	5,254	2,291	5,523
2404 HEALTH INSURANCE		8,957	8,957	4,554	2,986	9,396
2410 WORKERS' COMP		111	111	75	111	
CHARACTER 20 SUBTOTAL		35,768	35,768	29,103	24,638	15,919
CHARACTER :30 SERVICES/MATERIALS						
3310 OTHER EQUIP RENT				105	105	
3928 OFFICE SUPPLIES				115	215	
3999 OTHER SUPPLIES		250	250			250
CHARACTER 30 SUBTOTAL		250	250	220	320	250
CHARACTER :40 OTHER OPER EXP						
4404 FIDELITY BONDS		13	13	9	13	
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL		108	108	72	108	
INDEX PKR062201 SUBTOTAL		125,909	125,909	98,995	120,652	94,674
ACTIVITY 01 SUBTOTAL		125,909	125,909	98,995	120,652	94,674
ACTIVITY 22 SUBTOTAL		125,909	125,909	98,995	120,652	94,674

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :23 BEACH BARRIER ISLAND
 ACTIVITY :01 BEACH BARRIER ISLAND
 INDEX CODE:PKR062301 BEACH BARRIER ISLAND
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		772,072	772,072	513,875	787,001	798,358
1113	VAC MGMT CONV		1,075	1,075		1,075	
1201	LONGEVITY PAY		14,198	14,198	15,298	15,298	15,977
1304	ASSIGNMENT PAY		3,525	3,525	765	1,175	1,175
1407	EXPENSE ALLOWANCES		960	960	560	960	960
1413	CELLPHONE ALLOWANCE				280	480	
1501	OVERTIME 1.5X PAY		38,973	38,973	35,263	50,000	
1504	OVERTIME 1X PAY				29	29	
1801	CORE ADJUSTMENTS						-992,516
CHARACTER 10 SUBTOTAL			830,803	830,803	566,070	856,018	-176,046
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES		500	500		500	
2204	PENSION - GENERAL EM		164,453	164,453	164,195	164,453	
2290	PENSION - OTHER		-1,184	-1,184			
2299	PENSION - DEF CONT				1,508	754	2,556
2301	SOC SEC/MEDICARE		61,548	61,548	40,941	62,067	62,465
2304	SUPPLEMENTAL FICA		2,981	2,981		1,150	
2404	HEALTH INSURANCE		118,885	118,885	74,016	111,024	111,025
2410	WORKERS' COMP		15,175	15,175	10,115	15,175	
CHARACTER 20 SUBTOTAL			362,358	362,358	290,775	355,123	176,046

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :23 BEACH BARRIER ISLAND
 ACTIVITY :01 BEACH BARRIER ISLAND
 INDEX CODE:PKR062301 BEACH BARRIER ISLAND
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3255	SOLID WASTE DISP				2,907	2,907	
3299	OTHER SERVICES				2,796	2,796	
3301	HEAVY EQUIP RENT		3,000	3,000	8,562	8,562	
3404	COMPONENTS/PARTS				430	500	
3407	EQUIP REP & MAINT				338	338	
3601	ELECTRICITY		15,781	15,781	4,896	9,016	
3634	WATER/SEW/STORM		233,912	233,912	107,099	187,070	
3801	GASOLINE		28,856	28,856	18,961	32,500	
3804	DIESEL FUEL		78,589	78,589	50,323	86,268	
3901	ATHLETIC EQUIP/SUP				486	546	
3910	ELECTRICAL SUPPLIES				900	2,000	
3913	HORTICULTURAL SUP		23,320	23,320	5,423	20,000	
3916	JANITORIAL SUPPLIES				1,823	5,000	
3928	OFFICE SUPPLIES				139	139	
3937	SAFETY/TRAIN MAT				1,734	2,000	
3946	TOOLS/EQUIP < \$5000				264	264	
3949	UNIFORMS				1,105	3,000	
3999	OTHER SUPPLIES		65,000	65,000	14,993	40,000	
CHARACTER 30 SUBTOTAL			448,458	448,458	223,179	402,906	
CHARACTER :40 OTHER OPER EXP							
4110	MEETINGS				525	525	
4372	SERVCHG-FLEET REPLAC		338,700	338,700	213,075	365,271	
4373	SERVCHG-FLEET O&M		108,240	108,240	57,405	98,408	
4374	SERVCHG-NON FLEET				258	500	
4401	AUTO LIABILITY		959	959	639	959	
4407	EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL			448,389	448,389	272,228	466,153	
INDEX PKR062301 SUBTOTAL			2,090,008	2,090,008	1,352,252	2,080,200	
ACTIVITY 01 SUBTOTAL			2,090,008	2,090,008	1,352,252	2,080,200	
ACTIVITY 23 SUBTOTAL			2,090,008	2,090,008	1,352,252	2,080,200	

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :24 LANDSCAPE SERVICES
 ACTIVITY :01 LANDSCAPE SERVICES
 INDEX CODE:PKR062401 LANDSCAPE SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		272,461	272,461	182,232	280,644	286,810
1110 SICK CONV TO CASH		1,930	1,930		1,930	1,930
1113 VAC MGMT CONV		1,000	1,000	797	797	1,000
1201 LONGEVITY PAY		5,500	5,500	5,500	5,500	5,500
1304 ASSIGNMENT PAY		914	914	595	914	914
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1413 CELLPHONE ALLOWANCE		600	600	280	480	480
1501 OVERTIME 1.5X PAY		12,120	12,120	8,247	12,200	12,120
CHARACTER 10 SUBTOTAL		295,485	295,485	198,211	303,425	309,714
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM		57,863	57,863	57,772	57,863	64,747
2290 PENSION - OTHER		-439	-439			
2299 PENSION - DEF CONT				1,541	1,541	2,480
2301 SOC SEC/MEDICARE		21,798	21,798	13,921	22,014	22,507
2304 SUPPLEMENTAL FICA		927	927		302	927
2404 HEALTH INSURANCE		48,267	48,267	32,035	48,009	47,924
2410 WORKERS' COMP		5,282	5,282	3,522	5,282	
CHARACTER 20 SUBTOTAL		134,198	134,198	108,791	135,511	139,085

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :24 LANDSCAPE SERVICES
 ACTIVITY :01 LANDSCAPE SERVICES
 INDEX CODE:PKR062401 LANDSCAPE SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3104 ARCH/ENG SERV				622	622	
3216 COSTS/FEES/PERMITS				1,800	1,800	
3237 LAWN & TREE SERVICE		3,667		8,065	8,065	
3299 OTHER SERVICES				11,570	20,000	
3310 OTHER EQUIP RENT				134	200	
3404 COMPONENTS/PARTS				177	200	
3601 ELECTRICITY		3,683	3,683	542	1,512	1,587
3634 WATER/SEW/STORM				325,155	560,000	588,000
3801 GASOLINE		7,667	7,667	719	1,500	7,186
3804 DIESEL FUEL		11,890	11,890	319	600	13,175
3910 ELECTRICAL SUPPLIES				31	31	
3913 HORTICULTURAL SUP		160,000	280,962	212,384	225,000	360,000
3916 JANITORIAL SUPPLIES				9,606	10,000	
3928 OFFICE SUPPLIES				94	200	
3940 SAFETY SHOES		1,000	1,000	233	1,000	1,000
3946 TOOLS/EQUIP < \$5000				520	1,000	
3949 UNIFORMS				2,000	3,000	
3999 OTHER SUPPLIES		75,000	75,000	31,183	35,000	60,000
CHARACTER 30 SUBTOTAL		259,240	383,869	605,154	869,730	1,030,948
CHARACTER :40						
OTHER OPER EXP						
4101 CERTIFICATION TRAIN				500	500	
4372 SERVCHG-FLEET REPLAC		8,220	8,220	4,795	8,220	9,240
4373 SERVCHG-FLEET O&M		4,740	4,740	2,765	4,740	9,480
4407 EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL		13,450	13,450	8,386	13,950	18,720
INDEX PKR062401 SUBTOTAL		702,373	827,002	920,542	1,322,616	1,498,467
ACTIVITY 01 SUBTOTAL		702,373	827,002	920,542	1,322,616	1,498,467
ACTIVITY 24 SUBTOTAL		702,373	827,002	920,542	1,322,616	1,498,467

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :25 ATHLETIC FIELD MAINTENANCE
 ACTIVITY :01 ATHLETIC FIELD MAINTENANCE
 INDEX CODE:PKR062501 ATHLETIC FIELD MAINTENACE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		894,718	894,718	592,648	911,067	932,663
1110 SICK CONV TO CASH		1,000	1,000		1,000	1,000
1113 VAC MGMT CONV		1,000	1,000		1,000	1,000
1201 LONGEVITY PAY		16,459	16,459	16,459	16,459	17,138
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1413 CELLPHONE ALLOWANCE		600	600	280	480	480
1501 OVERTIME 1.5X PAY		16,194	16,194	12,317	20,000	16,194
1504 OVERTIME 1X PAY				65	65	
CHARACTER 10 SUBTOTAL		930,931	930,931	622,329	951,031	969,435
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM		192,466	192,466	192,164	192,466	209,793
2290 PENSION - OTHER		-1,109	-1,109			
2299 PENSION - DEF CONT				5,169	2,807	8,009
2301 SOC SEC/MEDICARE		70,765	70,765	44,667	70,454	72,733
2304 SUPPLEMENTAL FICA		1,239	1,239		610	1,239
2404 HEALTH INSURANCE		143,315	143,315	85,851	127,964	126,341
2410 WORKERS' COMP		18,841	18,841	12,561	18,841	
CHARACTER 20 SUBTOTAL		426,017	426,017	340,412	413,642	418,615

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 ACTIVITY :25 ATHLETIC FIELD MAINTENANCE
 ACTIVITY :01 ATHLETIC FIELD MAINTENANCE
 INDEX CODE:PKR062501 ATHLETIC FIELD MAINTENACE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3222	CUSTODIAL SERVICES		75,000	75,000	79,613	79,613	75,000
3301	HEAVY EQUIP RENT				4,319	4,319	
3310	OTHER EQUIP RENT		15,000	15,000	266	1,000	1,000
3319	OFFICE SPACE RENT		3,600	3,600			
3404	COMPONENTS/PARTS				6,312	10,000	
3407	EQUIP REP & MAINT		1,835	1,835		1,835	1,835
3434	IMP REP MATERIALS		14,000	14,000	10,000	14,000	14,000
3437	IMP REP & MAINT		10,950	10,950		10,950	24,950
3601	ELECTRICITY		767,904	767,904	175,050	320,000	336,000
3634	WATER/SEW/STORM		1,238,324	1,238,324	177,154	300,000	314,500
3801	GASOLINE		38,734	38,734	9,508	17,000	30,623
3804	DIESEL FUEL		21,590	21,590	5,243	10,000	19,156
3901	ATHLETIC EQUIP/SUP		50,000	50,000	1,712	50,000	30,000
3910	ELECTRICAL SUPPLIES				323	1,000	
3913	HORTICULTURAL SUP		247,000	247,000	180,340	190,000	150,000
3916	JANITORIAL SUPPLIES				10,742	11,828	
3925	OFFICE EQUIP < \$5000				1,387	1,387	
3928	OFFICE SUPPLIES				677	1,000	
3934	RECREATN EQUIP/SUP		10,000	10,000			10,000
3937	SAFETY/TRAIN MAT				2,586	4,000	
3940	SAFETY SHOES		2,000	2,000		2,000	2,000
3946	TOOLS/EQUIP < \$5000		20,000	20,000	4,659	10,000	10,000
3949	UNIFORMS				3,941	5,000	5,000
3999	OTHER SUPPLIES		75,000	75,000	34,994	40,000	60,000
CHARACTER 30 SUBTOTAL			2,590,937	2,590,937	708,826	1,084,932	1,084,064

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :25 ATHLETIC FIELD MAINTENANCE
 ACTIVITY :01 ATHLETIC FIELD MAINTENANCE
 INDEX CODE:PKR062501 ATHLETIC FIELD MAINTENACE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4110 MEETINGS				525	525	
4372 SERVCHG-FLEET REPLAC		63,660	63,660	40,160	68,845	84,180
4373 SERVCHG-FLEET O&M		38,460	38,460	22,945	39,360	79,200
4374 SERVCHG-NON FLEET				1,471	2,000	
4401 AUTO LIABILITY		145	145	97	145	
4407 EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL		102,755	102,755	65,524	111,365	163,380
INDEX PKR062501 SUBTOTAL		4,050,640	4,050,640	1,737,091	2,560,970	2,635,494
ACTIVITY 01 SUBTOTAL		4,050,640	4,050,640	1,737,091	2,560,970	2,635,494
ACTIVITY 25 SUBTOTAL		4,050,640	4,050,640	1,737,091	2,560,970	2,635,494

ACTIVITY :26 MOWING
 INDEX CODE:PKR062601 MOWING
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		737,349	737,349	490,917	754,837	772,564
1110 SICK CONV TO CASH		1,000	1,000		1,000	1,000
1113 VAC MGMT CONV		950	950		950	950
1201 LONGEVITY PAY		8,440	8,440	8,440	8,440	8,569
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1413 CELLPHONE ALLOWANCE		600	600	280	480	480
1501 OVERTIME 1.5X PAY		10,100	10,100	12,287	15,000	10,100
CHARACTER 10 SUBTOTAL		759,399	759,399	512,484	781,667	794,623

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :26 MOWING
 ACTIVITY :01 MOWING
 INDEX CODE:PKR062601 MOWING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204	PENSION - GENERAL EM		124,874	124,874	124,678	124,874	132,810
2290	PENSION - OTHER		-439	-439			
2299	PENSION - DEF CONT		14,890	14,890	13,375	14,890	21,257
2301	SOC SEC/MEDICARE		57,517	57,517	36,007	57,625	59,833
2304	SUPPLEMENTAL FICA		773	773		150	773
2404	HEALTH INSURANCE		142,587	142,587	83,268	122,937	119,007
2410	WORKERS' COMP		18,160	18,160	12,108	18,160	
CHARACTER 20 SUBTOTAL			358,362	358,362	269,436	338,636	333,680

CHARACTER :30 SERVICES/MATERIALS

3237	LAWN & TREE SERVICE		116,243	116,243	33,232	45,491	45,491
3310	OTHER EQUIP RENT				144	350	
3404	COMPONENTS/PARTS				299	500	
3407	EQUIP REP & MAINT				303	1,000	
3628	TELEPHONE/CABLE TV				250	250	
3801	GASOLINE		42,940	42,940	14,691	27,000	40,693
3804	DIESEL FUEL				7,727	13,300	6,818
3901	ATHLETIC EQUIP/SUP				3,122	5,000	1,000
3910	ELECTRICAL SUPPLIES				5,611	8,000	
3913	HORTICULTURAL SUP				41,490	70,000	70,000
3916	JANITORIAL SUPPLIES				2,411	5,000	
3928	OFFICE SUPPLIES				388	500	
3937	SAFETY/TRAIN MAT				746	1,000	
3940	SAFETY SHOES		1,600	1,600	200	550	550
3946	TOOLS/EQUIP < \$5000		12,000	12,000			
3949	UNIFORMS				1,082	7,000	500
3999	OTHER SUPPLIES		20,000	20,000	33,236	45,000	20,000
CHARACTER 30 SUBTOTAL			192,783	192,783	144,932	229,941	185,052

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 DIVISION :06 PARKS
 ACTIVITY :26 MOWING
 ACTIVITY :01 MOWING
 INDEX CODE:PKR062601 MOWING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES				375	375	
4113 MEMBERSHIPS/DUES				160	160	
4372 SERVCHG-FLEET REPLAC		98,280	98,280	61,550	104,505	120,900
4373 SERVCHG-FLEET O&M		57,120	57,120	33,350	57,255	114,120
4401 AUTO LIABILITY		124	124	84	124	
4407 EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL		156,014	156,014	95,845	162,909	235,020
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT		25,000	25,000	24,400	24,400	
CHARACTER 60 SUBTOTAL		25,000	25,000	24,400	24,400	
INDEX PKR062601 SUBTOTAL		1,491,558	1,491,558	1,047,097	1,537,553	1,548,375
ACTIVITY 01 SUBTOTAL		1,491,558	1,491,558	1,047,097	1,537,553	1,548,375
ACTIVITY 26 SUBTOTAL		1,491,558	1,491,558	1,047,097	1,537,553	1,548,375

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :28 PEST CONTROL
 ACTIVITY :01 PEST CONTROL
 INDEX CODE:PKR062801 PEST CONTROL
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		183,976	183,976	121,444	186,507	189,547
1201 LONGEVITY PAY		6,009	6,009	3,300	3,300	5,500
1501 OVERTIME 1.5X PAY		3,030	3,030	5,953	8,000	3,030
CHARACTER 10 SUBTOTAL		193,015	193,015	130,697	197,807	198,077
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM		31,654	31,654	31,604	31,654	34,772
2299 PENSION - DEF CONT				2,830	2,830	4,713
2301 SOC SEC/MEDICARE		14,535	14,535	9,476	14,503	14,922
2304 SUPPLEMENTAL FICA		232	232		153	232
2404 HEALTH INSURANCE		31,440	31,440	20,960	31,440	31,440
2410 WORKERS' COMP		7,101	7,101	4,733	7,101	
CHARACTER 20 SUBTOTAL		84,962	84,962	69,603	87,681	86,079
CHARACTER :30 SERVICES/MATERIALS						
3801 GASOLINE				3,866	6,700	
3804 DIESEL FUEL				281	481	
3913 HORTICULTURAL SUP		20,000	20,000	7,276	7,276	5,000
3940 SAFETY SHOES		400	400		400	400
3946 TOOLS/EQUIP < \$5000		12,000	12,000			
3999 OTHER SUPPLIES		20,000	20,000	8,460	20,000	20,000
CHARACTER 30 SUBTOTAL		52,400	52,400	19,883	34,857	25,400

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :28 PEST CONTROL
 ACTIVITY :01 PEST CONTROL
 INDEX CODE:PKR062801 PEST CONTROL
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES					340	340
4372 SERVCHG-FLEET REPLAC		4,380	4,380	5,670	9,150	11,040
4373 SERVCHG-FLEET O&M		6,840	6,840	3,405	5,837	8,640
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL		11,596	11,596	9,667	15,703	19,680
INDEX PKR062801 SUBTOTAL		341,973	341,973	229,850	336,048	329,236
ACTIVITY 01 SUBTOTAL		341,973	341,973	229,850	336,048	329,236
ACTIVITY 28 SUBTOTAL		341,973	341,973	229,850	336,048	329,236
ACTIVITY :29 GENERAL PARKS MAINTENANCE						
INDEX CODE:PKR062901 GENERAL PARKS MAINTENANCE						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES		730,777	730,777	399,470	602,333	706,035
1107 PART TIME SALARIES		107,500	107,500	177,912	217,000	282,500
1110 SICK CONV TO CASH		500	500	2,258	2,258	984
1113 VAC MGMT CONV		300	300	1,666	1,666	1,666
1201 LONGEVITY PAY		24,102	24,102	24,099	24,099	24,280
1407 EXPENSE ALLOWANCES		1,920	1,920	1,120	1,920	1,920
1413 CELLPHONE ALLOWANCE		600	600	560	960	960
1501 OVERTIME 1.5X PAY		10,000	10,000	11,448	16,000	10,000
1504 OVERTIME 1X PAY				21	21	
1801 CORE ADJUSTMENTS					31,989	
CHARACTER 10 SUBTOTAL		875,699	875,699	618,554	898,246	1,028,345

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :29 GENERAL PARKS MAINTENANCE
 ACTIVITY :01 GENERAL PARKS MAINTENANCE
 INDEX CODE:PKR062901 GENERAL PARKS MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES				500		
2204 PENSION - GENERAL EM		138,616	138,616	138,399	138,616	144,604
2299 PENSION - DEF CONT				3,266	415	4,968
2301 SOC SEC/MEDICARE		47,477	47,477	45,687	55,214	56,019
2304 SUPPLEMENTAL FICA		8,989	8,989		6,890	22,376
2404 HEALTH INSURANCE		73,682	73,682	49,121	72,371	89,402
2410 WORKERS' COMP		976	976	652	976	
CHARACTER 20 SUBTOTAL		269,740	269,740	237,625	274,482	317,369

CHARACTER :30 SERVICES/MATERIALS

3104 ARCH/ENG SERV			14,850	13,860	13,860	
3199 OTHER PROF SERV				315	350	
3216 COSTS/FEES/PERMITS					1,500	
3222 CUSTODIAL SERVICES			29,715	20,996	20,996	
3237 LAWN & TREE SERVICE				715	715	
3299 OTHER SERVICES			1,859	3,513	5,000	
3301 HEAVY EQUIP RENT				5,279	5,279	
3310 OTHER EQUIP RENT		10,499	10,499	16,389	20,000	20,000
3404 COMPONENTS/PARTS				77	77	
3407 EQUIP REP & MAINT				1,643	10,000	
3428 BLDG REP & MAINT			16,397	1,478	2,000	
3434 IMP REP MATERIALS	100,000	109,168	109,168	12,112	100,000	86,000
3437 IMP REP & MAINT		27,215	27,215	27,215	27,215	
3601 ELECTRICITY				221,703	380,000	400,000
3607 NAT/PROPANE GAS				2,626	3,110	3,110
3613 SPECIAL DELIVERY				-4	-4	
3616 POSTAGE				30	30	
3634 WATER/SEW/STORM				145,390	270,000	326,000
3799 OTHER CHEMICALS				45	45	
3801 GASOLINE	42,940	42,940	42,940	27,708	49,000	
3804 DIESEL FUEL				6,864	12,000	3,747
3901 ATHLETIC EQUIP/SUP				97	97	
3913 HORTICULTURAL SUP			19,436	14,926	20,000	
3916 JANITORIAL SUPPLIES	11,000	53,331	53,331	41,085	45,910	44,000
3928 OFFICE SUPPLIES				172	500	
3934 RECREATN EQUIP/SUP				6,766	6,766	

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :29 GENERAL PARKS MAINTENANCE
 ACTIVITY :01 GENERAL PARKS MAINTENANCE
 INDEX CODE:PKR062901 GENERAL PARKS MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3937 SAFETY/TRAIN MAT				342	342	
3940 SAFETY SHOES		1,000	6,444	11,320	11,320	10,000
3946 TOOLS/EQUIP < \$5000		12,000	12,000	9,960	9,960	
3949 UNIFORMS				2,763	5,000	13,000
3999 OTHER SUPPLIES		51,380	101,380	52,042	75,000	16,880
CHARACTER 30 SUBTOTAL		228,819	445,234	647,427	1,096,068	922,737
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN		20,000	20,000	2,625	15,000	20,000
4113 MEMBERSHIPS/DUES				525	525	
4116 SCHOOLS						10,000
4372 SERVCHG-FLEET REPLAC		102,060	102,060	59,630	100,335	119,460
4373 SERVCHG-FLEET O&M		42,540	42,540	24,005	40,545	80,160
4374 SERVCHG-NON FLEET				125	500	
4401 AUTO LIABILITY		-10,451	-10,451	-6,967	-10,451	
4407 EMP PROCEEDINGS		182	182	122	182	
CHARACTER 40 SUBTOTAL		154,331	154,331	80,065	146,636	229,620

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :29 GENERAL PARKS MAINTENANCE
 ACTIVITY :01 GENERAL PARKS MAINTENANCE
 INDEX CODE:PKR062901 GENERAL PARKS MAINTENANCE
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6416 VEHICLES		15,000	15,000	26,680	26,680	
6499 OTHER EQUIPMENT		18,000	56,765	34,769	34,769	
6501 FORCE ACCOUNT CHARGE				7,896	7,896	
CHARACTER 60 SUBTOTAL		33,000	71,765	69,345	69,345	
INDEX PKR062901 SUBTOTAL		1,561,589	1,816,769	1,653,016	2,484,777	2,498,071
ACTIVITY 01 SUBTOTAL		1,561,589	1,816,769	1,653,016	2,484,777	2,498,071
ACTIVITY 29 SUBTOTAL		1,561,589	1,816,769	1,653,016	2,484,777	2,498,071

ACTIVITY :31 IRRIGATION
 INDEX CODE:PKR063101 IRRIGATION
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		531,252	531,252	354,703	545,120	552,547
1110 SICK CONV TO CASH		450	450	2,501	1,275	1,275
1113 VAC MGMT CONV		300	300		300	300
1201 LONGEVITY PAY		22,594	22,594	22,593	22,593	23,759
1413 CELLPHONE ALLOWANCE		480	480		480	480
1501 OVERTIME 1.5X PAY		10,100	10,100	20,765	25,000	10,100
1504 OVERTIME 1X PAY				74	74	
CHARACTER 10 SUBTOTAL		565,176	565,176	400,636	594,842	588,461

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :31 IRRIGATION
 ACTIVITY :01 IRRIGATION
 INDEX CODE:PKR063101 IRRIGATION
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM		124,086	124,086	123,891	124,086	140,453
2301 SOC SEC/MEDICARE		42,371	42,371	29,006	43,771	44,086
2304 SUPPLEMENTAL FICA		773	773		580	773
2404 HEALTH INSURANCE		70,740	70,740	43,885	64,845	62,880
2410 WORKERS' COMP		18,172	18,172	12,116	18,172	
CHARACTER 20 SUBTOTAL		256,142	256,142	208,898	251,454	248,192

CHARACTER :30 SERVICES/MATERIALS

3299 OTHER SERVICES				56	56	
3310 OTHER EQUIP RENT				211	500	
3404 COMPONENTS/PARTS				196	200	
3437 IMP REP & MAINT		50,000	50,000			
3601 ELECTRICITY				53	69	
3801 GASOLINE		8,588	8,588	8,344	15,000	4,885
3804 DIESEL FUEL				1,604	2,750	6,763
3913 HORTICULTURAL SUP				6,267	6,267	
3937 SAFETY/TRAIN MAT				169	169	
3940 SAFETY SHOES		1,100	1,100	80	300	1,100
3946 TOOLS/EQUIP < \$5000		11,500	11,500	37	100	11,500
3999 OTHER SUPPLIES		48,305	48,305	72,397	80,000	48,305
CHARACTER 30 SUBTOTAL		119,493	119,493	89,414	105,411	72,553

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :06 PARKS
 ACTIVITY :31 IRRIGATION
 ACTIVITY :01 IRRIGATION
 INDEX CODE:PKR063101 IRRIGATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4372 SERVCHG-FLEET REPLAC		14,640	14,640	9,365	14,640	20,340
4373 SERVCHG-FLEET O&M		8,460	8,460	4,935	8,460	16,920
4407 EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL		23,590	23,590	14,626	23,590	37,260
INDEX PKR063101 SUBTOTAL		964,401	964,401	713,574	975,297	946,466
ACTIVITY 01 SUBTOTAL		964,401	964,401	713,574	975,297	946,466
ACTIVITY 31 SUBTOTAL		964,401	964,401	713,574	975,297	946,466
DIVISION 06 SUBTOTAL	15,644,690	13,885,692	14,555,170	9,788,483	14,501,180	13,171,038

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :01 MAINTENANCE SUPPORT
 ACTIVITY :01 MAINTENANCE SUPPORT
 INDEX CODE:PKR070101 MAINTENANCE SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		111,609	111,609	72,222	111,248	113,572
1110 SICK CONV TO CASH		1,800	1,800		1,800	1,800
1113 VAC MGMT CONV		1,500	1,500		1,500	1,500
1201 LONGEVITY PAY		903	903	903	903	1,032
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1413 CELLPHONE ALLOWANCE		1,080	1,080			1,080
1501 OVERTIME 1.5X PAY		1,000	1,000			1,000
CHARACTER 10 SUBTOTAL		118,852	118,852	73,685	116,411	120,944

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		600	600			
2119 WELLNESS INCENTIVES		500	500			
2204 PENSION - GENERAL EM		25,208	25,208	25,168	25,208	27,931
2301 SOC SEC/MEDICARE		8,681	8,681	5,392	8,537	8,840
2304 SUPPLEMENTAL FICA		77	77			77
2404 HEALTH INSURANCE		17,555	17,555	11,703	17,555	17,555
2410 WORKERS' COMP		2,297	2,297	1,533	2,297	
CHARACTER 20 SUBTOTAL		54,918	54,918	43,796	53,597	54,403

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :01 MAINTENANCE SUPPORT
 ACTIVITY :01 MAINTENANCE SUPPORT
 INDEX CODE:PKR070101 MAINTENANCE SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV		1,502	1,502			1,502
3216 COSTS/FEES/PERMITS		280	280			280
3222 CUSTODIAL SERVICES		109,917	109,917	114,327	115,000	109,917
3243 PRIZES & AWARDS				37	37	
3299 OTHER SERVICES		9,101	9,101	4,452	10,000	9,101
3404 COMPONENTS/PARTS				15,477	25,000	
3407 EQUIP REP & MAINT				3,450	3,450	
3428 BLDG REP & MAINT		31,956	31,956	24,761	25,000	131,956
3434 IMP REP MATERIALS		12,262	12,262			12,262
3437 IMP REP & MAINT		125,942	230,942	155,226	156,000	125,942
3516 PRINTING SERV - EXT		22	22			
3601 ELECTRICITY		42,630	42,630	19,382	35,000	9,030
3634 WATER/SEW/STORM		4,557	4,557	1,190	2,000	2,100
3901 ATHLETIC EQUIP/SUP				760	760	
3925 OFFICE EQUIP < \$5000		1,025	1,025		1,025	1,025
3928 OFFICE SUPPLIES				1,195	2,000	
3999 OTHER SUPPLIES		610	610	150	610	610
CHARACTER 30 SUBTOTAL		339,804	444,804	340,407	375,882	403,725

CHARACTER :40 OTHER OPER EXP

4213 RETIREE HEALTH BENE				200		
4355 SERVCHG-PRINT SHOP		50	50	176	300	
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		490	490	326	490	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL		1,005	1,005	1,011	1,255	

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :01 MAINTENANCE SUPPORT
 ACTIVITY :01 MAINTENANCE SUPPORT
 INDEX CODE:PKR070101 MAINTENANCE SUPPORT
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6405 COMPUTER SOFTWARE			8,990	6,440	6,440	
6499 OTHER EQUIPMENT		100,000	110,974	83,922	112,547	
CHARACTER 60 SUBTOTAL		100,000	119,964	90,362	118,987	
INDEX PKR070101 SUBTOTAL		614,579	739,543	549,261	666,132	579,072
ACTIVITY 01 SUBTOTAL		614,579	739,543	549,261	666,132	579,072
ACTIVITY 01 SUBTOTAL		614,579	739,543	549,261	666,132	579,072
ACTIVITY :02 SPECIAL PROJECTS SUPPORT						
INDEX CODE:PKR070201 SPECIAL PROJECTS SUPPORT						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES		204,774	204,774	135,378	209,127	216,126
1110 SICK CONV TO CASH		1,510	1,510	1,168	1,510	1,510
1113 VAC MGMT CONV		2,000	2,000		2,000	2,000
1201 LONGEVITY PAY		3,300	3,300	3,300	3,300	3,300
1413 CELLPHONE ALLOWANCE		1,560	1,560			
1501 OVERTIME 1.5X PAY		995	995	7,334	10,000	995
CHARACTER 10 SUBTOTAL		214,139	214,139	147,180	225,937	223,931

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :02 SPECIAL PROJECTS SUPPORT
 ACTIVITY :01 SPECIAL PROJECTS SUPPORT
 INDEX CODE:PKR070201 SPECIAL PROJECTS SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM		40,991	40,991	40,927	40,991	46,557
2290 PENSION - OTHER		-535	-535			
2299 PENSION - DEF CONT				1,489	1,489	2,556
2301 SOC SEC/MEDICARE		16,392	16,392	10,650	16,366	16,787
2304 SUPPLEMENTAL FICA		5,065	5,065		394	
2404 HEALTH INSURANCE		31,440	31,440	15,720	23,580	23,580
2410 WORKERS' COMP		1,442	1,442	962	1,442	
CHARACTER 20 SUBTOTAL		95,295	95,295	69,748	84,762	89,980

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV				4,994	5,000	
3203 ARTISTIC SERVICES				15,250	15,250	
3216 COSTS/FEES/PERMITS	600	600			600	600
3249 SECURITY SERVICES				2,400	2,400	
3255 SOLID WASTE DISP			1,283	411	411	
3299 OTHER SERVICES	60,919	62,160	62,160	11,087	20,000	60,919
3304 OFFICE EQUIP RENT	3,030	4,039	4,039	1,009	3,030	3,030
3310 OTHER EQUIP RENT	800	800	800		800	800
3404 COMPONENTS/PARTS	5,418	5,418	5,418		5,000	5,414
3407 EQUIP REP & MAINT	7,507	7,507	7,507	10,736	20,000	20,000
3425 BLDG REP MATERIALS	2,102	2,102	2,102			
3428 BLDG REP & MAINT	7,484	8,184	8,184	2,611	5,000	
3437 IMP REP & MAINT						33,000
3601 ELECTRICITY	345,656	345,656	345,656	183,133	320,000	382,500
3607 NAT/PROPANE GAS	332	332	332			
3634 WATER/SEW/STORM	50,592	50,592	50,592	32,859	58,000	60,900
3701 CHLORINE	784	784	784		500	784
3799 OTHER CHEMICALS				268	268	
3801 GASOLINE	11,725	11,725	11,725	4,107	8,000	8,999
3804 DIESEL FUEL	2,894	2,894	2,894	2,322	4,000	2,986
3807 OIL & LUBRICANTS	152	152	152			
3916 JANITORIAL SUPPLIES	26,903	26,903	26,903	3,167	12,668	40,000
3925 OFFICE EQUIP < \$5000	709	709	709			709
3928 OFFICE SUPPLIES				801	801	
3940 SAFETY SHOES	470	470	470		470	470

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :02 SPECIAL PROJECTS SUPPORT
 ACTIVITY :01 SPECIAL PROJECTS SUPPORT
 INDEX CODE:PKR070201 SPECIAL PROJECTS SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3946 TOOLS/EQUIP < \$5000		532	532	203	532	532
3949 UNIFORMS		1,034	1,034		1,034	134
3999 OTHER SUPPLIES		1,291	1,291	1,259	1,291	1,291
CHARACTER 30 SUBTOTAL		530,934	535,167	276,617	485,055	623,068
CHARACTER :40 OTHER OPER EXP						
4355 SERVCHG-PRINT SHOP		911	911	225	900	911
4372 SERVCHG-FLEET REPLAC		22,380	22,380	13,055	22,380	25,500
4373 SERVCHG-FLEET O&M		11,580	11,580	6,755	11,580	23,160
4374 SERVCHG-NON FLEET				481	1,000	
4401 AUTO LIABILITY		2,690	2,690	1,794	2,690	
4404 FIDELITY BONDS		4	4	4	4	
4407 EMP PROCEEDINGS		299	299	199	299	
CHARACTER 40 SUBTOTAL		37,864	37,864	22,513	38,853	49,571
INDEX PKR070201 SUBTOTAL		878,232	882,465	516,058	834,607	986,550
ACTIVITY 01 SUBTOTAL		878,232	882,465	516,058	834,607	986,550
ACTIVITY 02 SUBTOTAL		878,232	882,465	516,058	834,607	986,550

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :04 BRIDGES
 ACTIVITY :01 BRIDGES
 INDEX CODE:PKR070401 BRIDGES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV				4,867	4,867	
3240 MGMT/OPER SERV		200,000	200,000	144,195	168,000	200,000
3299 OTHER SERVICES				1,430	1,430	
3404 COMPONENTS/PARTS		1,000	1,000		1,000	1,000
3407 EQUIP REP & MAINT				8,750	8,750	
3437 IMP REP & MAINT		1,200	1,200	11,900	11,900	1,200
3601 ELECTRICITY		5,075	5,075			
3634 WATER/SEW/STORM		839	839	428	753	790
3807 OIL & LUBRICANTS		500	500			
3999 OTHER SUPPLIES				525	1,000	
CHARACTER 30 SUBTOTAL		208,614	208,614	172,095	197,700	202,990
INDEX PKR070401 SUBTOTAL		208,614	208,614	172,095	197,700	202,990
ACTIVITY 01 SUBTOTAL		208,614	208,614	172,095	197,700	202,990
ACTIVITY 04 SUBTOTAL		208,614	208,614	172,095	197,700	202,990

ACTIVITY :05 FACILITIES MAINTENANCE SUPPORT
 INDEX CODE:PKR070501 FACILITY MAINTENANCE SUPPORT
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		1,305,055	1,305,055	836,072	1,252,828	1,345,770
1110 SICK CONV TO CASH		998	998		998	998
1113 VAC MGMT CONV		1,390	1,390	624	1,390	1,390
1201 LONGEVITY PAY		35,654	35,654	37,762	37,762	36,615
1304 ASSIGNMENT PAY		9,789	9,789	5,250	7,844	7,439
1313 STANDBY PAY		34,185	34,185	31,712	34,185	34,185
1316 UPGRADE PAY		87	87		87	87
1407 EXPENSE ALLOWANCES		1,920	1,920	1,120	1,920	1,920
1413 CELLPHONE ALLOWANCE		3,840	3,840	2,160	4,050	3,840
1501 OVERTIME 1.5X PAY		27,738	27,738	22,950	35,000	27,738
1707 SICK TERMINATION PAY				3,170	3,170	
1710 VACATION TERM PAY				3,223	3,223	
1799 OTHER TERM PAY		27,000	27,000		27,799	
CHARACTER 10 SUBTOTAL		1,447,656	1,447,656	944,043	1,410,256	1,459,982

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :05 FACILITIES MAINTENANCE SUPPORT
 ACTIVITY :01 FACILITIES MAINTENANCE SUPPORT
 INDEX CODE:PKR070501 FACILITY MAINTENANCE SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		1,100	1,100			
2119 WELLNESS INCENTIVES		500	500			
2204 PENSION - GENERAL EM		285,099	285,099	284,651	285,099	300,072
2290 PENSION - OTHER		-1,726	-1,726			
2299 PENSION - DEF CONT				2,695	2,965	4,336
2301 SOC SEC/MEDICARE		104,938	104,938	68,314	99,932	106,466
2304 SUPPLEMENTAL FICA		29,234	29,234		920	21,219
2404 HEALTH INSURANCE		168,819	168,819	101,589	143,124	152,294
2410 WORKERS' COMP		68,624	68,624	45,748	68,624	
CHARACTER 20 SUBTOTAL		656,588	656,588	502,997	600,664	584,387

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV		200,000	200,000	181,407	371,137	
3216 COSTS/FEES/PERMITS				115	115	
3222 CUSTODIAL SERVICES				2,437	2,437	
3255 SOLID WASTE DISP			7,055	9,260	9,260	
3299 OTHER SERVICES		13,315	21,040	15,466	16,000	13,315
3301 HEAVY EQUIP RENT		7,427	7,427	6,432	6,432	
3304 OFFICE EQUIP RENT		1,107	2,147	1,569	2,000	1,107
3310 OTHER EQUIP RENT		3,900	3,900	3,819	5,000	3,900
3404 COMPONENTS/PARTS		92,097	92,097	110,793	150,000	170,000
3407 EQUIP REP & MAINT		32,917	35,393	13,403	13,428	15,000
3410 RADIO REP & MAINT		530	530			
3425 BLDG REP MATERIALS		5,758	5,758	6,566	22,165	16,000
3428 BLDG REP & MAINT		242,435	357,536	286,069	286,069	202,435
3434 IMP REP MATERIALS		50,289	50,289	170	170	50,289
3437 IMP REP & MAINT			7,650	115,615	115,615	20,000
3601 ELECTRICITY				6,800	12,000	
3622 WASTE COLL/DISPOSAL		1,431	1,431			
3628 TELEPHONE/CABLE TV		568	568	40	568	
3799 OTHER CHEMICALS		2,568	2,568			
3801 GASOLINE		42,037	42,037	21,072	39,000	40,650
3804 DIESEL FUEL		9,072	9,072	9,669	17,000	14,844
3807 OIL & LUBRICANTS		277	277			
3904 BOOKS & MANUALS		100	100			
3910 ELECTRICAL SUPPLIES		56,375	56,375	132,724	160,000	120,000

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :05 FACILITES MAINTENANCE SUPPORT
 ACTIVITY :01 FACILITES MAINTENANCE SUPPORT
 INDEX CODE:PKR070501 FACILITY MAINTENANCE SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3913	HORTICULTURAL SUP				1,073	1,073	
3916	JANITORIAL SUPPLIES		104	104	6,138	8,000	104
3925	OFFICE EQUIP < \$5000		1,250	1,250	1,128	1,300	1,250
3928	OFFICE SUPPLIES		2,000	2,000	354	500	2,000
3937	SAFETY/TRAIN MAT				22	22	
3940	SAFETY SHOES		3,415	3,415	775	3,000	3,000
3946	TOOLS/EQUIP < \$5000		56,012	56,012	3,717	5,000	5,000
3949	UNIFORMS		4,990	4,990	971	4,990	4,990
3999	OTHER SUPPLIES		7,531	8,352	78,510	100,000	20,531
CHARACTER 30 SUBTOTAL			837,505	979,373	1,016,114	1,352,281	704,415

CHARACTER :40 OTHER OPER EXP

4101	CERTIFICATION TRAIN		5,000	5,000		5,000	5,000
4213	RETIREE HEALTH BENE				200		
4355	SERVCHG-PRINT SHOP		351	351	63	351	351
4361	SERVCHG-PUB WORKS		904	904		904	904
4372	SERVCHG-FLEET REPLAC		79,320	79,320	48,265	81,885	95,760
4373	SERVCHG-FLEET O&M		34,320	34,320	19,835	34,125	66,960
4374	SERVCHG-NON FLEET		564	564	86	1,000	
4401	AUTO LIABILITY		2,391	2,391	1,595	2,391	
4404	FIDELITY BONDS		3	3	3	3	
4407	EMP PROCEEDINGS		490	490	326	490	
CHARACTER 40 SUBTOTAL			123,343	123,343	70,373	126,149	168,975

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 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :05 FACILITES MAINTENANCE SUPPORT
 ACTIVITY :01 FACILITES MAINTENANCE SUPPORT
 INDEX CODE:PKR070501 FACILITY MAINTENANCE SUPPORT
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6499 OTHER EQUIPMENT				3,996	3,996	
CHARACTER 60 SUBTOTAL				3,996	3,996	
INDEX PKR070501 SUBTOTAL		3,065,092	3,206,960	2,537,523	3,493,346	2,917,759
ACTIVITY 01 SUBTOTAL		3,065,092	3,206,960	2,537,523	3,493,346	2,917,759
ACTIVITY 05 SUBTOTAL		3,065,092	3,206,960	2,537,523	3,493,346	2,917,759
ACTIVITY :06 STREET LIGHTS						
INDEX CODE:PKR070601 STREET LIGHTS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES		128,857	128,857	90,494	144,068	158,569
1113 VAC MGMT CONV				325	325	
1201 LONGEVITY PAY		1,650	1,650	2,750	2,750	3,354
1304 ASSIGNMENT PAY		1,175	1,175	450	860	1,175
1313 STANDBY PAY		9,400	9,400	1,520	2,500	867
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1413 CELLPHONE ALLOWANCE		720	720	280	480	480
1501 OVERTIME 1.5X PAY		4,065	4,065	872	4,065	4,065
CHARACTER 10 SUBTOTAL		146,827	146,827	97,251	156,008	169,470

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :06 STREET LIGHTS
 ACTIVITY :01 STREET LIGHTS
 INDEX CODE:PKR070601 STREET LIGHTS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE				1,328	1,500	
2204 PENSION - GENERAL EM		12,030	12,030	12,011	12,030	18,225
2290 PENSION - OTHER		-1,726	-1,726			
2299 PENSION - DEF CONT				4,181	4,181	7,949
2301 SOC SEC/MEDICARE		11,624	11,624	6,856	11,271	12,550
2304 SUPPLEMENTAL FICA		311	311		244	310
2404 HEALTH INSURANCE		25,504	25,504	14,978	23,450	25,415
2410 WORKERS' COMP		2,561	2,561	1,709	2,561	
CHARACTER 20 SUBTOTAL		50,304	50,304	41,063	55,237	64,449

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV				4,410	4,410	
3222 CUSTODIAL SERVICES		2,730	2,730	2,730	2,730	2,730
3299 OTHER SERVICES		60,509	89,915	123,229	125,000	60,509
3301 HEAVY EQUIP RENT				1,630	1,630	
3304 OFFICE EQUIP RENT		400	400			
3310 OTHER EQUIP RENT		50	50	1,273	2,000	
3404 COMPONENTS/PARTS		41,813	41,813	7,323	10,000	
3434 IMP REP MATERIALS		12,143	12,143			32,143
3437 IMP REP & MAINT		2,230	2,230			
3601 ELECTRICITY		2,175,677	2,175,677	990,572	1,700,000	1,785,000
3804 DIESEL FUEL		6,311	6,311	1,240	3,000	7,190
3910 ELECTRICAL SUPPLIES		29,302	42,087	38,289	60,000	29,302
3916 JANITORIAL SUPPLIES				1,138	5,000	
3928 OFFICE SUPPLIES				244	400	
3940 SAFETY SHOES		564	564		564	564
3946 TOOLS/EQUIP < \$5000				8,415	8,415	
3949 UNIFORMS		625	625		625	625
3999 OTHER SUPPLIES		2,826	2,826	12,064	15,000	2,826
CHARACTER 30 SUBTOTAL		2,335,180	2,377,371	1,192,557	1,938,774	1,920,889

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 DIVISION :07 FACILITIES MAINTENANCE
 ACTIVITY :06 STREET LIGHTS
 ACTIVITY :01 STREET LIGHTS
 INDEX CODE:PKR070601 STREET LIGHTS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP				288	288	
4372 SERVCHG-FLEET REPLAC		660	660	385	660	1,320
4373 SERVCHG-FLEET O&M		5,340	5,340	3,115	5,340	10,680
4401 AUTO LIABILITY		1,255	1,255	835	1,255	
4404 FIDELITY BONDS		8	8	8	8	
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL		7,545	7,545	4,817	7,833	12,000
INDEX PKR070601 SUBTOTAL		2,539,856	2,582,047	1,335,688	2,157,852	2,166,808
ACTIVITY 01 SUBTOTAL		2,539,856	2,582,047	1,335,688	2,157,852	2,166,808
ACTIVITY 06 SUBTOTAL		2,539,856	2,582,047	1,335,688	2,157,852	2,166,808
DIVISION 07 SUBTOTAL		7,306,373	7,619,629	5,110,625	7,349,637	6,853,179

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES ADMINISTRATION
 INDEX CODE:PKR090101 MARINE FACILITIES ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		228,487	228,487	148,824	228,566	234,312
1107 PART TIME SALARIES		39,718	39,718		12,500	39,718
1201 LONGEVITY PAY		1,774	1,774	1,774	1,774	1,978
1401 CAR ALLOWANCES		3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES		1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE		720	720	420	720	720
1501 OVERTIME 1.5X PAY				155	155	
CHARACTER 10 SUBTOTAL	-----	275,139	275,139	153,763	248,155	281,168
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM		32,748	32,748	32,696	32,748	36,927
2299 PENSION - DEF CONT		7,206	7,206	4,829	7,206	7,629
2301 SOC SEC/MEDICARE		17,954	17,954	11,474	17,857	18,415
2304 SUPPLEMENTAL FICA		1,989	1,989			3,038
2404 HEALTH INSURANCE		26,964	26,964	17,975	26,963	26,964
2410 WORKERS' COMP		2,523	2,523	1,683	2,523	
CHARACTER 20 SUBTOTAL	-----	89,384	89,384	68,657	87,297	92,973

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 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES ADMINISTRATION
 INDEX CODE:PKR090101 MARINE FACILITIES ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201	AD/MARKETING		2,134	2,134	757	2,134	2,134
3210	CLERICAL SERVICES		2,000	2,000	2,100	2,100	2,000
3216	COSTS/FEES/PERMITS		4,000	4,000	83	4,000	4,000
3222	CUSTODIAL SERVICES		5,600	5,600	1,600	1,600	5,600
3243	PRIZES & AWARDS				52	52	
3249	SECURITY SERVICES		4,650	4,650	2,526	4,500	4,650
3299	OTHER SERVICES		18,300	18,300	37,041	37,041	18,300
3304	OFFICE EQUIP RENT		2,800	2,800	1,073	1,073	2,800
3319	OFFICE SPACE RENT		23,680	23,680	23,816	23,816	23,680
3322	OTHER FACIL RENT		2,060	2,060		2,950	2,950
3404	COMPONENTS/PARTS				179	179	
3407	EQUIP REP & MAINT		10,000	10,000		5,000	10,000
3516	PRINTING SERV - EXT		100	100		100	100
3613	SPECIAL DELIVERY		50	50	6	6	
3628	TELEPHONE/CABLE TV		150	150		150	
3634	WATER/SEW/STORM				16,989	35,000	31,500
3801	GASOLINE		2,014	2,014			
3907	DATA PROC SUPPLIES				104	104	
3910	ELECTRICAL SUPPLIES				481	1,000	
3916	JANITORIAL SUPPLIES				1,510	3,000	
3928	OFFICE SUPPLIES				1,228	1,500	
3949	UNIFORMS				415	600	
3999	OTHER SUPPLIES		7,000	7,000	1,913	4,000	7,000
CHARACTER 30 SUBTOTAL			84,538	84,538	91,873	129,905	114,714

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 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES ADMINISTRATION
 INDEX CODE:PKR090101 MARINE FACILITIES ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN				337	337	
4113 MEMBERSHIPS/DUES		3,000	3,000	2,500	3,000	3,000
4346 SERVCHG-PKING SYS		17,138	17,138	11,426	11,426	
4355 SERVCHG-PRINT SHOP		2,000	2,000	280	2,000	2,000
4404 FIDELITY BONDS		4	4	4	4	
4407 EMP PROCEEDINGS		282	282	186	282	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL		22,889	22,889	15,042	17,514	5,000
INDEX PKR090101 SUBTOTAL		471,950	471,950	329,335	482,871	493,855
ACTIVITY 01 SUBTOTAL		471,950	471,950	329,335	482,871	493,855
ACTIVITY :03 NEW RIVER DOCKS						
INDEX CODE:PKR090103 NEW RIVER DOCKS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES		75,489	75,489	56,182	86,275	87,630
1413 CELLPHONE ALLOWANCE		360	360	210	360	360
1501 OVERTIME 1.5X PAY		5,302	5,302	2,612	5,000	5,302
CHARACTER 10 SUBTOTAL		81,151	81,151	59,004	91,635	93,292

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 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :03 NEW RIVER DOCKS
 INDEX CODE:PKR090103 NEW RIVER DOCKS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2290 PENSION - OTHER		-705	-705			
2299 PENSION - DEF CONT		5,041	5,041	5,017	5,041	7,886
2301 SOC SEC/MEDICARE		6,144	6,144	4,391	6,719	6,703
2304 SUPPLEMENTAL FICA		406	406		207	405
2404 HEALTH INSURANCE		15,720	15,720	7,205	9,825	7,860
2410 WORKERS' COMP		2,467	2,467	1,643	2,467	
CHARACTER 20 SUBTOTAL		29,073	29,073	18,256	24,259	22,854

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS		5,877	5,877		5,800	5,877
3249 SECURITY SERVICES		30,782	30,782	30,700	30,700	30,782
3299 OTHER SERVICES		3,500	3,500	1,973	2,000	3,500
3313 LAND LEASES		47,000	47,000	26,253	26,253	47,000
3404 COMPONENTS/PARTS				260	260	
3407 EQUIP REP & MAINT		1,000	1,000	692	1,000	1,000
3437 IMP REP & MAINT		2,000	2,000	300	2,000	2,000
3601 ELECTRICITY		86,400	86,400	47,631	84,000	88,200
3628 TELEPHONE/CABLE TV		5,900	5,900	4,075	5,900	5,900
3634 WATER/SEW/STORM		47,250	47,250	34,889	66,000	69,300
3801 GASOLINE		893	893	1,270	893	2,082
3807 OIL & LUBRICANTS				83	2,200	
3999 OTHER SUPPLIES		2,000	3,072	183	2,000	2,000
CHARACTER 30 SUBTOTAL		232,602	233,674	148,309	229,006	257,641

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 ACTIVITY :01 MARINE FACILITES
 ACTIVITY :03 NEW RIVER DOCKS
 INDEX CODE:PKR090103 NEW RIVER DOCKS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4361 SERVCHG-PUB WORKS		4,100	4,100		4,100	4,100
4372 SERVCHG-FLEET REPLAC		120	120	70	120	240
4373 SERVCHG-FLEET O&M		1,140	1,140	665	1,140	1,500
4401 AUTO LIABILITY		199	199	131	199	
4404 FIDELITY BONDS		20	20	16	20	
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL		5,768	5,768	1,007	5,768	5,840
INDEX PKR090103 SUBTOTAL		348,594	349,666	226,576	350,668	379,627
ACTIVITY 03 SUBTOTAL		348,594	349,666	226,576	350,668	379,627
ACTIVITY :04 COOLEYS LANDING						
INDEX CODE:PKR090104 COOLEYS LANDING						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES		41,693	41,693	24,492	43,470	44,307
1501 OVERTIME 1.5X PAY		1,326	1,326	1,480	5,000	1,326
1707 SICK TERMINATION PAY				2,134	2,134	
1710 VACATION TERM PAY				4,915	4,915	
CHARACTER 10 SUBTOTAL		43,019	43,019	33,021	55,519	45,633

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 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :04 COOLEYS LANDING
 INDEX CODE:PKR090104 COOLEYS LANDING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM		9,341	9,341	9,327	9,341	10,798
2301 SOC SEC/MEDICARE		3,190	3,190	2,457	3,401	3,389
2304 SUPPLEMENTAL FICA		101	101		269	101
2404 HEALTH INSURANCE		7,860	7,860	4,585	7,860	7,860
2410 WORKERS' COMP		1,204	1,204	804	1,204	
CHARACTER 20 SUBTOTAL		21,696	21,696	17,173	22,075	22,148

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS		1,168	1,168	510	1,168	1,168
3222 CUSTODIAL SERVICES		2,113	2,113	4,600	4,600	2,113
3249 SECURITY SERVICES		39,935	39,935	40,051	40,051	39,935
3299 OTHER SERVICES		900	900	483	900	900
3304 OFFICE EQUIP RENT		360	770	1,217	1,217	360
3313 LAND LEASES		12,000	12,000		4,500	12,000
3404 COMPONENTS/PARTS				16	100	
3407 EQUIP REP & MAINT		1,000	1,000	214	900	1,000
3437 IMP REP & MAINT		1,000	1,000	1,222	1,500	1,000
3601 ELECTRICITY		16,572	16,572	7,331	15,000	15,750
3607 NAT/PROPANE GAS		1,860	1,860	761	1,500	1,500
3628 TELEPHONE/CABLE TV		4,476	4,476	2,971	4,476	4,476
3634 WATER/SEW/STORM		87,668	87,668	759	1,296	1,400
3801 GASOLINE				265	265	79
3999 OTHER SUPPLIES				7	7	
CHARACTER 30 SUBTOTAL		169,052	169,462	60,407	77,480	81,681

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 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITES
 ACTIVITY :04 COOLEYS LANDING
 INDEX CODE:PKR090104 COOLEYS LANDING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4361 SERVCHG-PUB WORKS		750	750		750	750
4372 SERVCHG-FLEET REPLAC		60	60	35	60	120
4373 SERVCHG-FLEET O&M		600	600	350	600	1,200
4401 AUTO LIABILITY		83	83	55	83	
4404 FIDELITY BONDS		4	4	4	4	
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL		1,592	1,592	507	1,592	2,070
INDEX PKR090104 SUBTOTAL		235,359	235,769	111,108	156,666	151,532
ACTIVITY 04 SUBTOTAL		235,359	235,769	111,108	156,666	151,532

ACTIVITY :05 LAS OLAS DOCKS
 INDEX CODE:PKR090105 LAS OLAS DOCKS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		126,960	126,960	74,038	128,280	131,073
1413 CELLPHONE ALLOWANCE		360	360	210	360	360
1501 OVERTIME 1.5X PAY		8,322	8,322	3,960	8,322	8,322
1710 VACATION TERM PAY				2,556	2,556	
CHARACTER 10 SUBTOTAL		135,642	135,642	80,764	139,518	139,755

FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITIES
 ACTIVITY :05 LAS OLAS DOCKS
 INDEX CODE:PKR090105 LAS OLAS DOCKS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM		21,647	21,647	21,613	21,647	24,171
2299 PENSION - DEF CONT		2,638	2,638	1,786	2,638	2,871
2301 SOC SEC/MEDICARE		9,713	9,713	5,928	9,971	10,027
2304 SUPPLEMENTAL FICA		637	637		369	636
2404 HEALTH INSURANCE		15,720	15,720	9,170	15,720	15,720
2410 WORKERS' COMP		3,511	3,511	2,339	3,511	
CHARACTER 20 SUBTOTAL		53,866	53,866	40,836	53,856	53,425

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV		3,900	3,900		3,900	3,339
3216 COSTS/FEES/PERMITS		1,400	1,400		1,961	1,961
3222 CUSTODIAL SERVICES				6,500	6,500	
3249 SECURITY SERVICES		12,480	12,480	12,471	12,471	12,480
3299 OTHER SERVICES		2,000	2,000	835	2,000	2,000
3304 OFFICE EQUIP RENT		360	895	1,235	1,235	360
3313 LAND LEASES		73,000	73,000	109,939	109,939	73,000
3404 COMPONENTS/PARTS				389		
3407 EQUIP REP & MAINT		4,000	4,000	1,167	4,000	4,000
3425 BLDG REP MATERIALS		1,000	1,000		1,000	1,000
3428 BLDG REP & MAINT		1,000	1,000		1,000	1,000
3434 IMP REP MATERIALS		2,000	2,000	65	2,000	2,000
3437 IMP REP & MAINT		15,000	15,000	1,988	3,000	15,000
3601 ELECTRICITY		188,952	188,952	77,127	140,000	151,361
3607 NAT/PROPANE GAS		1,692	1,692	1,108	1,500	1,692
3628 TELEPHONE/CABLE TV		8,280	8,280	6,226	8,280	8,280
3634 WATER/SEW/STORM		46,393	46,393	39,952	69,000	70,350
3801 GASOLINE		1,375	1,375	623	1,375	852
3910 ELECTRICAL SUPPLIES				120	500	
3946 TOOLS/EQUIP < \$5000		1,500	1,500		1,000	1,500
3999 OTHER SUPPLIES		1,400	1,400	2,641	5,000	1,400
CHARACTER 30 SUBTOTAL		365,732	366,267	262,386	375,661	351,575

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :09 MARINE FACILITIES
 ACTIVITY :01 MARINE FACILITES
 ACTIVITY :05 LAS OLAS DOCKS
 INDEX CODE:PKR090105 LAS OLAS DOCKS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4361 SERVCHG-PUB WORKS		2,000	2,000		2,000	2,000
4372 SERVCHG-FLEET REPLAC		180	180	105	180	360
4373 SERVCHG-FLEET O&M		1,740	1,740	1,015	1,740	2,700
4401 AUTO LIABILITY		282	282	186	282	
4404 FIDELITY BONDS		29	29	21	29	
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL		4,513	4,513	1,513	4,513	5,060
INDEX PKR090105 SUBTOTAL		559,753	560,288	385,499	573,548	549,815
ACTIVITY 05 SUBTOTAL		559,753	560,288	385,499	573,548	549,815
ACTIVITY 01 SUBTOTAL		1,615,656	1,617,673	1,052,518	1,563,753	1,574,829
DIVISION 09 SUBTOTAL		1,615,656	1,617,673	1,052,518	1,563,753	1,574,829

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :10 REAL ESTATE
 ACTIVITY :01 REAL ESTATE
 ACTIVITY :01 REAL ESTATE
 INDEX CODE:PKR100101 REAL ESTATE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		40,660	40,660	27,827	40,407	41,060
1110 SICK CONV TO CASH		2,000	2,000			
1113 VAC MGMT CONV		3,000	3,000			
1116 COMP ABSENCES				-22,634	-22,634	
1201 LONGEVITY PAY		1,100	1,100	13,194	11,562	1,100
1204 LONGEVITY ACCR				-10,366	-10,366	
1413 CELLPHONE ALLOWANCE		600	600			
1707 SICK TERMINATION PAY				8,923	8,923	
1710 VACATION TERM PAY				11,329	11,329	
CHARACTER 10 SUBTOTAL		47,360	47,360	28,273	39,221	42,160
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE				4	50	
2204 PENSION - GENERAL EM		30,540	30,540	30,492	30,540	10,275
2301 SOC SEC/MEDICARE		3,195	3,195	4,419	3,058	3,225
2307 YEAR END FICA ACCR				-2,525	-2,525	
2404 HEALTH INSURANCE		7,860	7,860	5,240	7,860	7,860
2410 WORKERS' COMP		170	170	114	170	
CHARACTER 20 SUBTOTAL		41,765	41,765	37,744	39,153	21,360

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FUND :001 GENERAL FUND
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :10 REAL ESTATE
 ACTIVITY :01 REAL ESTATE
 ACTIVITY :01 REAL ESTATE
 INDEX CODE:PKR100101 REAL ESTATE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3104	ARCH/ENG SERV				24,246	24,246	
3199	OTHER PROF SERV				4,000	10,000	
3216	COSTS/FEES/PERMITS		22,044	22,044	194,548	194,053	1,297,044
3255	SOLID WASTE DISP		2,500	2,500	-200	300	2,500
3304	OFFICE EQUIP RENT		2,800	3,936	1,136	1,136	2,800
3428	BLDG REP & MAINT		69,254	69,254			69,254
3601	ELECTRICITY		14,500	14,500			8,400
3628	TELEPHONE/CABLE TV		200	200			
3634	WATER/SEW/STORM		10,000	10,000	2,802	5,500	5,775
3928	OFFICE SUPPLIES		1,000	1,000	105	500	1,000
3949	UNIFORMS				48	48	
3999	OTHER SUPPLIES		1,200	1,200		500	1,200
CHARACTER 30 SUBTOTAL			123,498	124,634	226,685	236,283	1,387,973
CHARACTER :40 OTHER OPER EXP							
4113	MEMBERSHIPS/DUES		850	850			850
4404	FIDELITY BONDS		12	12	12	12	
4407	EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL			1,051	1,051	137	201	850
INDEX PKR100101 SUBTOTAL			213,674	214,810	292,839	314,858	1,452,343
ACTIVITY 01 SUBTOTAL			213,674	214,810	292,839	314,858	1,452,343
ACTIVITY 01 SUBTOTAL			213,674	214,810	292,839	314,858	1,452,343
DIVISION 10 SUBTOTAL			213,674	214,810	292,839	314,858	1,452,343
DEPARTMENT PKR SUBTOTAL		27,430,455	38,126,462	39,572,648	26,768,553	39,602,730	41,176,932

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FUND :001 GENERAL FUND
 DEPARTMENT:PLN PLANNING AND ZONING
 DIVISION :01 PLANNING AND ZONING
 ACTIVITY :01 PLANNING AND ZONING
 ACTIVITY :01 PLANNING AND ZONING
 INDEX CODE:PLN010101 PLANNING AND ZONING
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	2,199,555					
1110 SICK CONV TO CASH	3,848					
1113 VAC MGMT CONV	9,744					
1119 PAYROLL ACCRUAL	-86,938					
1201 LONGEVITY PAY	76,751					
1316 UPGRADE PAY	3,757					
1401 CAR ALLOWANCES	20,470					
1407 EXPENSE ALLOWANCES	16,320					
1413 CELLPHONE ALLOWANCE	5,920					
1501 OVERTIME 1.5X PAY	691					
1701 RETIREMENT GIFTS	794					
1707 SICK TERMINATION PAY	57,056					
1710 VACATION TERM PAY	67,569					
CHARACTER 10 SUBTOTAL	2,375,537					
CHARACTER :20	FRINGE BENEFITS					
2104 MILEAGE REIMBURSE	27					
2119 WELLNESS INCENTIVES	2,500					
2204 PENSION - GENERAL EM	702,418					
2299 PENSION - DEF CONT	23,989					
2301 SOC SEC/MEDICARE	175,379					
2307 YEAR END FICA ACCR	-6,651					
2404 HEALTH INSURANCE	239,061					
2410 WORKERS' COMP	24,281					
CHARACTER 20 SUBTOTAL	1,161,004					

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FUND :001 GENERAL FUND
 DEPARTMENT:PLN PLANNING AND ZONING
 DIVISION :01 PLANNING AND ZONING
 ACTIVITY :01 PLANNING AND ZONING
 ACTIVITY :01 PLANNING AND ZONING
 INDEX CODE:PLN010101 PLANNING AND ZONING
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	100,698					
3201	AD/MARKETING	15,163					
3210	CLERICAL SERVICES	9,950					
3216	COSTS/FEES/PERMITS	681					
3222	CUSTODIAL SERVICES	3,159					
3249	SECURITY SERVICES	12,253					
3255	SOLID WASTE DISP	856					
3299	OTHER SERVICES	263					
3304	OFFICE EQUIP RENT	4,593					
3401	COMPUTER MAINT	28					
3516	PRINTING SERV - EXT	354					
3601	ELECTRICITY	19,194					
3613	SPECIAL DELIVERY	9					
3628	TELEPHONE/CABLE TV	1,539					
3801	GASOLINE	3,537					
3907	DATA PROC SUPPLIES	690					
3916	JANITORIAL SUPPLIES	3,136					
3928	OFFICE SUPPLIES	5,183					
3930	PROCUREMENT CARD	19					
3949	UNIFORMS	705					
3999	OTHER SUPPLIES	1,546					
CHARACTER 30 SUBTOTAL		183,556					

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FUND :001 GENERAL FUND
 DEPARTMENT:PLN PLANNING AND ZONING
 DIVISION :01 PLANNING AND ZONING
 ACTIVITY :01 PLANNING AND ZONING
 ACTIVITY :01 PLANNING AND ZONING
 INDEX CODE:PLN010101 PLANNING AND ZONING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	450					
4110 MEETINGS	27					
4113 MEMBERSHIPS/DUES	2,379					
4308 OVERHEAD-FLEET	2,268					
4355 SERVCHG-PRINT SHOP	7,325					
4372 SERVCHG-FLEET REPLAC	10,050					
4373 SERVCHG-FLEET O&M	2,010					
4386 SERVCHG-HUD GRANTS	5,937					
4401 AUTO LIABILITY	4,029					
4404 FIDELITY BONDS	6					
4407 EMP PROCEEDINGS	5,718					
4410 GENERAL LIABILITY	15,049					
4431 PUB OFFICIALS LIAB	2,632					
CHARACTER 40 SUBTOTAL	57,880					
INDEX PLN010101 SUBTOTAL	3,777,977					
ACTIVITY 01 SUBTOTAL	3,777,977					
ACTIVITY 01 SUBTOTAL	3,777,977					
DIVISION 01 SUBTOTAL	3,777,977					

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FUND :001 GENERAL FUND
 DEPARTMENT:PLN PLANNING AND ZONING
 DIVISION :05 HOUSING GRANT ADMINISTRATION
 ACTIVITY :01 HOUSING GRANT ADMINISTRATION
 ACTIVITY :01 HOUSING GRANT OPERATIONS
 INDEX CODE:PLN050101 HOUSING GRANT OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1701 RETIREMENT GIFTS	500					
CHARACTER 10 SUBTOTAL	500					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	-8,330					
CHARACTER 20 SUBTOTAL	-8,330					
CHARACTER :30 SERVICES/MATERIALS						
3201 AD/MARKETING	1,882					
3210 CLERICAL SERVICES	3,100					
3216 COSTS/FEES/PERMITS	1,459					
3237 LAWN & TREE SERVICE	27,200					
3249 SECURITY SERVICES	23,532					
3304 OFFICE EQUIP RENT	1,959					
3310 OTHER EQUIP RENT	125					
3407 EQUIP REP & MAINT	24					
3613 SPECIAL DELIVERY	18					
3634 WATER/SEW/STORM	5,386					
3801 GASOLINE	2,565					
3907 DATA PROC SUPPLIES	100					
3928 OFFICE SUPPLIES	2,990					
3946 TOOLS/EQUIP < \$5000	316					
3999 OTHER SUPPLIES	20					
CHARACTER 30 SUBTOTAL	70,676					

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FUND :001 GENERAL FUND
 DEPARTMENT:PLN PLANNING AND ZONING
 DIVISION :05 HOUSING GRANT ADMINISTRATION
 ACTIVITY :01 HOUSING GRANT ADMINISTRATION
 ACTIVITY :01 HOUSING GRANT OPERATIONS
 INDEX CODE:PLN050101 HOUSING GRANT OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	1,842					
4308 OVERHEAD-FLEET	1,704					
4355 SERVCHG-PRINT SHOP	878					
4369 SERVCHG-TELE COM	13,029					
4372 SERVCHG-FLEET REPLAC	5,220					
4373 SERVCHG-FLEET O&M	1,260					
4386 SERVCHG-HUD GRANTS	52,858					
CHARACTER 40 SUBTOTAL	76,791					
INDEX PLN050101 SUBTOTAL	139,637					
ACTIVITY 01 SUBTOTAL	139,637					
ACTIVITY 01 SUBTOTAL	139,637					
DIVISION 05 SUBTOTAL	139,637					
DEPARTMENT PLN SUBTOTAL	3,917,614					

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FUND :001 GENERAL FUND
 DEPARTMENT:PMM PROCUREMENT
 DIVISION :01 PROCUREMENT
 ACTIVITY :01 PROCUREMENT
 ACTIVITY :01 PROCUREMENT
 INDEX CODE:PMM010101 PROCUREMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	862,954					
1113 VAC MGMT CONV	10,365					
1119 PAYROLL ACCRUAL	-34,590					
1201 LONGEVITY PAY	21,457					
1401 CAR ALLOWANCES	10,340					
1407 EXPENSE ALLOWANCES	8,320					
1413 CELLPHONE ALLOWANCE	2,120					
CHARACTER 10 SUBTOTAL	880,966					

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES	1,500					
2204 PENSION - GENERAL EM	288,906					
2299 PENSION - DEF CONT	20,043					
2301 SOC SEC/MEDICARE	66,412					
2307 YEAR END FICA ACCR	-2,646					
2404 HEALTH INSURANCE	86,104					
2410 WORKERS' COMP	3,713					
CHARACTER 20 SUBTOTAL	464,032					

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FUND :001 GENERAL FUND
 DEPARTMENT:PMM PROCUREMENT
 DIVISION :01 PROCUREMENT
 ACTIVITY :01 PROCUREMENT
 ACTIVITY :01 PROCUREMENT
 INDEX CODE:PMM010101 PROCUREMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	631					
3231	FOOD SERVICES	295					
3299	OTHER SERVICES	21,000					
3304	OFFICE EQUIP RENT	2,593					
3407	EQUIP REP & MAINT	80					
3516	PRINTING SERV - EXT	22					
3613	SPECIAL DELIVERY	126					
3904	BOOKS & MANUALS	33					
3907	DATA PROC SUPPLIES	217					
3925	OFFICE EQUIP < \$5000	808					
3928	OFFICE SUPPLIES	3,595					
3931	PERIODICALS & MAG	276					
3946	TOOLS/EQUIP < \$5000	246					
3999	OTHER SUPPLIES	49					
CHARACTER 30 SUBTOTAL		29,971					
CHARACTER :40 OTHER OPER EXP							
4110	MEETINGS	25					
4113	MEMBERSHIPS/DUES	885					
4116	SCHOOLS	25					
4355	SERVCHG-PRINT SHOP	702					
4404	FIDELITY BONDS	1					
4407	EMP PROCEEDINGS	2,029					
4410	GENERAL LIABILITY	5,340					
4431	PUB OFFICIALS LIAB	1,315					
CHARACTER 40 SUBTOTAL		10,322					
INDEX PMM010101 SUBTOTAL		1,385,291					
ACTIVITY 01 SUBTOTAL		1,385,291					
ACTIVITY 01 SUBTOTAL		1,385,291					
DIVISION 01 SUBTOTAL		1,385,291					
DEPARTMENT PMM SUBTOTAL		1,385,291					

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE CHIEF
 INDEX CODE:POL010101 OFFICE OF THE CHIEF
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	342,548	1,200,273	1,200,273	246,653	336,622	343,045
1110	SICK CONV TO CASH	2,815	107,000	107,000	2,815	37,738	112,000
1113	VAC MGMT CONV	6,613	53,000	53,000	6,658	24,847	57,770
1119	PAYROLL ACCRUAL	-12,577					
1201	LONGEVITY PAY	3,957	4,706	4,706	4,353	4,353	4,684
1307	P&F INCENTIVE PAY	3,250	3,000	3,000	1,980	3,000	3,000
1313	STANDBY PAY		420	420			420
1316	UPGRADE PAY		605	605			605
1401	CAR ALLOWANCES						7,680
1404	CLOTHING ALLOWANCES				170	170	
1413	CELLPHONE ALLOWANCE	975	2,675	2,675	585	975	2,675
1501	OVERTIME 1.5X PAY	3,152	5,000	5,000	22	3,000	5,000
1504	OVERTIME 1X PAY		800	800			800
1707	SICK TERMINATION PAY					50,000	
1710	VACATION TERM PAY					147,000	
1799	OTHER TERM PAY		195,000	195,000			
1801	CORE ADJUSTMENTS					455,832	
CHARACTER 10 SUBTOTAL		350,733	1,572,479	1,572,479	263,236	1,063,537	537,679
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES	500	1,000	1,000		1,000	1,000
2204	PENSION - GENERAL EM		12,049	12,049	12,031	12,049	13,696
2207	PENSION - POLICE & F	53,898	25,607	25,607	25,162	25,162	25,873
2301	SOC SEC/MEDICARE	22,604	22,199	22,199	16,142	23,334	22,779
2304	SUPPLEMENTAL FICA		10,166	10,166		230	10,166
2307	YEAR END FICA ACCR	-962					
2401	DISABILITY INSURANCE		5,822	5,822		5,822	5,822
2404	HEALTH INSURANCE	29,730	29,728	29,728	23,154	29,727	29,728
2410	WORKERS' COMP		5,729	5,729	3,821	5,729	
CHARACTER 20 SUBTOTAL		105,770	112,300	112,300	80,310	103,053	109,064

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE CHIEF
 INDEX CODE:POL010101 OFFICE OF THE CHIEF
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3125 MEDICAL SERVICES		500	500		500	500
3210 CLERICAL SERVICES	100					
3216 COSTS/FEES/PERMITS	7			1,096	1,096	
3231 FOOD SERVICES	45				100	
3299 OTHER SERVICES		1,051	1,051			1,051
3404 COMPONENTS/PARTS	20			80	80	
3407 EQUIP REP & MAINT		200	200		200	200
3613 SPECIAL DELIVERY	38					
3616 POSTAGE	20	50	50		50	50
3628 TELEPHONE/CABLE TV	934	900	900	1,024	1,024	1,150
3904 BOOKS & MANUALS		300	300			300
3907 DATA PROC SUPPLIES				306	306	
3925 OFFICE EQUIP < \$5000	7,092			2,905	2,905	
3928 OFFICE SUPPLIES	1,517	4,500	4,500	1,937	3,000	4,500
3930 PROCUREMENT CARD	991					
3931 PERIODICALS & MAG	1,156	350	350	770	770	350
3946 TOOLS/EQUIP < \$5000		1,000	1,000	543	1,000	1,000
3999 OTHER SUPPLIES	949	5,000	5,000		1,800	5,000
CHARACTER 30 SUBTOTAL	12,869	13,851	13,851	8,661	12,831	14,101
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES	1,005	4,000	4,000	255	2,000	4,000
4107 INVESTIGATIVE TRIPS	300					
4110 MEETINGS				715	1,500	
4113 MEMBERSHIPS/DUES	2,040	1,600	1,600	1,570	2,100	1,600
4116 SCHOOLS	6,790	7,000	7,000	6,790	7,000	7,000
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		282	282	186	282	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL	10,135	13,811	13,811	10,137	13,811	12,600

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE CHIEF
 ACTIVITY :01 OFFICE OF THE CHIEF
 INDEX CODE:POL010101 OFFICE OF THE CHIEF
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6499 OTHER EQUIPMENT			2,290	2,290	2,290	
CHARACTER 60 SUBTOTAL			2,290	2,290	2,290	
INDEX POL010101 SUBTOTAL	479,507	1,712,441	1,714,731	364,634	1,195,522	673,444
ACTIVITY 01 SUBTOTAL	479,507	1,712,441	1,714,731	364,634	1,195,522	673,444
ACTIVITY 01 SUBTOTAL	479,507	1,712,441	1,714,731	364,634	1,195,522	673,444
ACTIVITY :02 INTERNAL AFFAIRS						
INDEX CODE:POL010201 INTERNAL AFFAIRS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	572,208	555,805	555,805	353,157	543,521	550,879
1110 SICK CONV TO CASH	6,672					
1113 VAC MGMT CONV	704					
1119 PAYROLL ACCRUAL	-21,114					
1201 LONGEVITY PAY	40,088	30,828	30,828	30,828	30,828	31,558
1307 P&F INCENTIVE PAY	6,840	6,240	6,240	3,490	6,560	6,600
1310 SHIFT DIFFERENTIAL	750	1,306	1,306	525	1,281	1,306
1316 UPGRADE PAY	1,139	328	328	1,445	1,445	1,445
1401 CAR ALLOWANCES						3,000
1404 CLOTHING ALLOWANCES	2,805	2,040	2,040	850	850	1,020
1413 CELLPHONE ALLOWANCE	3,090	3,000	3,000	1,240	2,040	3,000
1501 OVERTIME 1.5X PAY	15,813	13,609	13,609	375	1,200	13,609
1505 O/T - COURT - 1.5X P				138	800	
1511 O/T - UNPLANNED - 1.	67			1,704	7,000	
1701 RETIREMENT GIFTS	200					
1707 SICK TERMINATION PAY	7,249					
1710 VACATION TERM PAY	9,701					
CHARACTER 10 SUBTOTAL	646,212	613,156	613,156	393,752	595,525	612,417

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :02 INTERNAL AFFAIRS
 ACTIVITY :01 INTERNAL AFFAIRS
 INDEX CODE:POL010201 INTERNAL AFFAIRS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM	18,857	11,021	11,021	11,004	11,021	12,571
2207 PENSION - POLICE & F	229,063	109,691	109,691	107,785	107,785	109,607
2301 SOC SEC/MEDICARE	47,993	43,810	43,810	27,225	42,498	43,623
2304 SUPPLEMENTAL FICA		1,066	1,066		559	1,066
2307 YEAR END FICA ACCR	-1,615					
2404 HEALTH INSURANCE	55,139	58,756	58,756	39,171	58,755	58,756
2410 WORKERS' COMP		10,319	10,319	6,879	10,319	
CHARACTER 20 SUBTOTAL	349,437	235,163	235,163	192,064	231,437	226,123

CHARACTER :30 SERVICES/MATERIALS

3210 CLERICAL SERVICES	841	2,500	2,500	1,000	2,500	2,500
3216 COSTS/FEES/PERMITS		200	200	877	877	
3222 CUSTODIAL SERVICES	2,726	3,543	3,543	2,953	3,000	3,543
3249 SECURITY SERVICES	705	600	600	282	750	750
3299 OTHER SERVICES		720	720			720
3319 OFFICE SPACE RENT	26,292	26,952	26,952	18,091	29,000	29,870
3404 COMPONENTS/PARTS		200	200			200
3407 EQUIP REP & MAINT		500	500			450
3425 BLDG REP MATERIALS		200	200			200
3428 BLDG REP & MAINT		2,000	2,000			2,000
3601 ELECTRICITY		4,539	4,539		2,000	4,539
3904 BOOKS & MANUALS	1					
3907 DATA PROC SUPPLIES	116					
3925 OFFICE EQUIP < \$5000	1,649				1,500	
3928 OFFICE SUPPLIES	2,734	5,000	5,000	1,265	2,200	5,000
3930 PROCUREMENT CARD	1,317					
3931 PERIODICALS & MAG		500	500		500	500
3999 OTHER SUPPLIES	1,533	1,500	1,500	321	1,500	1,600
CHARACTER 30 SUBTOTAL	37,914	48,954	48,954	24,789	43,827	51,872

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :02 INTERNAL AFFAIRS
 ACTIVITY :01 INTERNAL AFFAIRS
 INDEX CODE:POL010201 INTERNAL AFFAIRS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	265	425	425	120	400	425
4116 SCHOOLS	230	4,000	4,000		4,000	4,000
4407 EMP PROCEEDINGS		564	564	376	564	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	495	5,454	5,454	805	5,429	4,425
INDEX POL010201 SUBTOTAL	1,034,058	902,727	902,727	611,410	876,218	894,837
ACTIVITY 01 SUBTOTAL	1,034,058	902,727	902,727	611,410	876,218	894,837
ACTIVITY 02 SUBTOTAL	1,034,058	902,727	902,727	611,410	876,218	894,837
ACTIVITY :03 STAFF INSPECTIONS						
INDEX CODE:POL010301 STAFF INSPECTIONS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	327,952	323,078	323,078	209,792	322,568	324,919
1110 SICK CONV TO CASH	2,204			2,204	2,204	
1119 PAYROLL ACCRUAL	-11,783					
1201 LONGEVITY PAY	11,133	11,262	11,262	11,262	11,262	11,469
1307 P&F INCENTIVE PAY	2,330	2,160	2,160	1,540	2,640	2,640
1316 UPGRADE PAY	202			110	110	
1404 CLOTHING ALLOWANCES	3,230	3,060	3,060	1,785	3,060	3,060
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	1,690	3,400	3,400	910	1,690	3,400
1501 OVERTIME 1.5X PAY	1,732	12,341	12,341	58	400	12,341
1507 O/T - EMERGENCY - 1.				2,019	3,000	
1511 O/T - UNPLANNED - 1.	533			187	900	
1513 HOL 2.5 X POL				449	2,800	
1707 SICK TERMINATION PAY	3,147					
1710 VACATION TERM PAY	7,374					
CHARACTER 10 SUBTOTAL	350,784	356,261	356,261	230,876	351,594	358,789

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :03 STAFF INSPECTIONS
 ACTIVITY :01 STAFF INSPECTIONS
 INDEX CODE:POL010301 STAFF INSPECTIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500	500	500		500	500
2204 PENSION - GENERAL EM	21,782	16,214	16,214	16,188	16,214	18,117
2207 PENSION - POLICE & F	120,706	53,290	53,290	52,364	52,364	53,866
2301 SOC SEC/MEDICARE	26,683	26,051	26,051	16,942	25,811	26,243
2304 SUPPLEMENTAL FICA		944	944		543	944
2307 YEAR END FICA ACCR	-901					
2404 HEALTH INSURANCE	39,720	39,719	39,719	26,479	39,719	39,719
2410 WORKERS' COMP		5,203	5,203	3,467	5,203	
CHARACTER 20 SUBTOTAL	208,490	141,921	141,921	115,440	140,354	139,389
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEES/PERMITS	300	300	300	1,300	1,300	300
3925 OFFICE EQUIP < \$5000				693	693	
3928 OFFICE SUPPLIES		4,020	4,020	473	3,800	4,020
CHARACTER 30 SUBTOTAL	300	4,320	4,320	2,466	5,793	4,320
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		3,200	3,200	1,243	3,200	3,200
4110 MEETINGS				1,251	1,251	
4113 MEMBERSHIPS/DUES	220			220	220	
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL	220	3,576	3,576	2,966	5,047	3,200
INDEX POL010301 SUBTOTAL	559,794	506,078	506,078	351,748	502,788	505,698
ACTIVITY 01 SUBTOTAL	559,794	506,078	506,078	351,748	502,788	505,698

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :01 OFFICE OF THE CHIEF
 ACTIVITY :03 STAFF INSPECTIONS
 ACTIVITY :02 GRANT COORDINATOR
 INDEX CODE:POL010302 GRANT COORDINATOR
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		90,597	90,597	58,976	90,564	91,504
1407 EXPENSE ALLOWANCES		1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE				350	600	600
CHARACTER 10 SUBTOTAL		92,037	92,037	60,166	92,604	93,544
CHARACTER :20 FRINGE BENEFITS						
2299 PENSION - DEF CONT		8,154	8,154	5,308	8,154	8,235
2301 SOC SEC/MEDICARE		7,041	7,041	4,447	6,967	7,111
2404 HEALTH INSURANCE		9,695	9,695	6,463	9,695	9,695
2410 WORKERS' COMP		123	123	83	123	
CHARACTER 20 SUBTOTAL		25,013	25,013	16,301	24,939	25,041
CHARACTER :40 OTHER OPER EXP						
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL		95	95	63	95	
INDEX POL010302 SUBTOTAL		117,145	117,145	76,530	117,638	118,585
ACTIVITY 02 SUBTOTAL		117,145	117,145	76,530	117,638	118,585
ACTIVITY 03 SUBTOTAL	559,794	623,223	623,223	428,278	620,426	624,283
DIVISION 01 SUBTOTAL	2,073,359	3,238,391	3,240,681	1,404,322	2,692,166	2,192,564

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :01 SUPPORT SERVICES
 ACTIVITY :01 SUPPORT SERVICES
 INDEX CODE:POL020101 SUPPORT SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	136,361	133,799	133,799	84,163	133,757	138,490
1110	SICK CONV TO CASH	3,030					
1113	VAC MGMT CONV	3,030					
1119	PAYROLL ACCRUAL	-5,050					
1201	LONGEVITY PAY	3,761	3,888	3,888	3,995	3,995	4,092
1307	P&F INCENTIVE PAY	1,560	1,440	1,440	840	1,440	1,440
1313	STANDBY PAY		3,675	3,675			3,675
1316	UPGRADE PAY		2,937	2,937			2,937
1401	CAR ALLOWANCES						4,080
1413	CELLPHONE ALLOWANCE	1,300	1,320	1,320	700	1,200	1,200
1504	OVERTIME 1X PAY		2,800	2,800			2,800
1701	RETIREMENT GIFTS				250	250	
CHARACTER 10 SUBTOTAL		143,992	149,859	149,859	89,948	140,642	158,714

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE		200	200			200
2119	WELLNESS INCENTIVES		1,500	1,500		1,500	1,500
2207	PENSION - POLICE & F	58,281	27,669	27,669	27,189	27,189	29,032
2301	SOC SEC/MEDICARE	9,009	8,967	8,967	4,802	8,751	9,196
2304	SUPPLEMENTAL FICA		720	720			720
2307	YEAR END FICA ACCR	-386					
2404	HEALTH INSURANCE	10,026	10,025	10,025	6,683	10,025	10,025
2410	WORKERS' COMP		2,672	2,672	1,780	2,672	
CHARACTER 20 SUBTOTAL		76,930	51,753	51,753	40,454	50,137	50,673

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :01 SUPPORT SERVICES
 ACTIVITY :01 SUPPORT SERVICES
 INDEX CODE:POL020101 SUPPORT SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS		790	790	193	790	790
3231 FOOD SERVICES		300	300		300	300
3243 PRIZES & AWARDS	500	1,500	1,500		1,000	1,500
3299 OTHER SERVICES		625	625			625
3407 EQUIP REP & MAINT		50	50			50
3628 TELEPHONE/CABLE TV	5	1,115	1,115		1,115	25
3999 OTHER SUPPLIES	477	2,000	2,000	250	750	2,000
CHARACTER 30 SUBTOTAL	982	6,380	6,380	443	3,955	5,290
CHARACTER :40 OTHER OPER EXP						
4110 MEETINGS				90	300	
4113 MEMBERSHIPS/DUES	325	500	500	400	500	500
4407 EMP PROCEEDINGS		95	95	63	95	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	325	1,060	1,060	862	1,360	500
INDEX POL020101 SUBTOTAL	222,229	209,052	209,052	131,707	196,094	215,177
ACTIVITY 01 SUBTOTAL	222,229	209,052	209,052	131,707	196,094	215,177
ACTIVITY 01 SUBTOTAL	222,229	209,052	209,052	131,707	196,094	215,177

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 INDEX CODE:POL020201 ADMINISTRATIVE SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	282,998	279,307	279,307	181,910	279,294	279,772
1110	SICK CONV TO CASH	1,275			5,364	5,364	
1113	VAC MGMT CONV	2,111			2,111	2,111	
1119	PAYROLL ACCRUAL	-11,107					
1201	LONGEVITY PAY	8,720	5,267	5,267	5,278	5,278	6,225
1307	P&F INCENTIVE PAY	2,860	2,640	2,640	1,540	2,640	2,640
1313	STANDBY PAY	70					
1316	UPGRADE PAY	127	89	89	106	127	89
1401	CAR ALLOWANCES						6,000
1413	CELLPHONE ALLOWANCE	2,360	2,304	2,304	945	2,304	2,304
1501	OVERTIME 1.5X PAY	8,206	20,000	20,000	1,044	3,000	20,000
1511	O/T - UNPLANNED - 1.	1,494			6,298	10,000	
1701	RETIREMENT GIFTS	450					
1707	SICK TERMINATION PAY	4,602					
1710	VACATION TERM PAY	5,576					
CHARACTER 10 SUBTOTAL		309,742	309,607	309,607	204,596	310,118	317,030
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES		500	500		500	500
2204	PENSION - GENERAL EM	14,796	10,428	10,428	10,412	10,428	11,590
2207	PENSION - POLICE & F	102,258	48,557	48,557	47,713	47,713	49,068
2301	SOC SEC/MEDICARE	21,413	20,703	20,703	13,530	20,635	21,175
2304	SUPPLEMENTAL FICA		1,530	1,530		994	1,530
2307	YEAR END FICA ACCR	-850					
2404	HEALTH INSURANCE	31,127	27,910	27,910	18,606	27,909	27,910
2410	WORKERS' COMP		4,792	4,792	3,196	4,792	
CHARACTER 20 SUBTOTAL		168,744	114,420	114,420	93,457	112,971	111,773

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 INDEX CODE:POL020201 ADMINISTRATIVE SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS		1,000	1,000		1,000	1,000
3299	OTHER SERVICES		700	700			
3407	EQUIP REP & MAINT		100	100			100
3904	BOOKS & MANUALS	125				125	
3925	OFFICE EQUIP < \$5000	25			88	88	
3928	OFFICE SUPPLIES	2,972	3,500	3,500	2,589	3,800	3,800
3930	PROCUREMENT CARD	41					
3946	TOOLS/EQUIP < \$5000		150	150			150
3999	OTHER SUPPLIES				227	400	400
CHARACTER 30 SUBTOTAL		3,163	5,450	5,450	2,904	5,413	5,450
CHARACTER :40 OTHER OPER EXP							
4104	CONFERENCES	658					
4113	MEMBERSHIPS/DUES				120	120	
4407	EMP PROCEEDINGS		282	282	186	282	
4431	PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL		658	1,211	1,211	927	1,331	
INDEX POL020201 SUBTOTAL		482,307	430,688	430,688	301,884	429,833	434,253
ACTIVITY 01 SUBTOTAL		482,307	430,688	430,688	301,884	429,833	434,253

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :08 POLICE FINANCE ADMINISTRATION
 INDEX CODE:POL020208 POLICE FINANCE ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	323,010	364,711	364,711	228,168	351,246	400,378
1110 SICK CONV TO CASH		708	708	556	780	708
1113 VAC MGMT CONV	1,100	1,378	1,378	1,112	1,112	1,378
1119 PAYROLL ACCRUAL	-11,540					
1201 LONGEVITY PAY	5,756	5,347	5,347	5,347	5,347	6,038
1407 EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE	750	600	600	700	1,200	1,200
1501 OVERTIME 1.5X PAY	3,081	14,214	14,214	33	4,000	14,214
1511 O/T - UNPLANNED - 1.	1,334			2,275	3,000	
1701 RETIREMENT GIFTS	200					
CHARACTER 10 SUBTOTAL	325,251	388,398	388,398	239,031	368,125	425,356

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		200	200		200	200
2119 WELLNESS INCENTIVES	500	500	500	1,000	1,000	500
2204 PENSION - GENERAL EM	95,411	70,834	70,834	70,723	70,834	78,973
2290 PENSION - OTHER		-1,124	-1,124		-1,124	
2299 PENSION - DEF CONT				2,182	2,182	3,940
2301 SOC SEC/MEDICARE	25,142	29,417	29,417	17,698	27,329	31,202
2304 SUPPLEMENTAL FICA		1,087	1,087		536	1,087
2307 YEAR END FICA ACCR	-883					
2404 HEALTH INSURANCE	41,135	55,784	55,784	31,294	47,268	55,784
2410 WORKERS' COMP	2,295,190	13,237	13,237	8,825	13,237	2,060,321
CHARACTER 20 SUBTOTAL	2,456,495	169,935	169,935	131,722	161,462	2,232,007

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :08 POLICE FINANCE ADMINISTRATION
 INDEX CODE:POL020208 POLICE FINANCE ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING		7,100	7,100		7,100	7,100
3216 COSTS/FEES/PERMITS	96			294	400	
3299 OTHER SERVICES		251,700	251,700	192,582	250,000	
3304 OFFICE EQUIP RENT	85,093	102,000	102,248	66,205	98,000	102,000
3407 EQUIP REP & MAINT	298	100	100		298	100
3428 BLDG REP & MAINT	1,401					
3613 SPECIAL DELIVERY				6	30	
3628 TELEPHONE/CABLE TV						259,000
3907 DATA PROC SUPPLIES					4,945	
3925 OFFICE EQUIP < \$5000				11,171	11,171	9,500
3928 OFFICE SUPPLIES	1,122	3,800	3,800	466	3,800	3,500
3999 OTHER SUPPLIES		11,834	11,834	1,033	2,500	2,334
CHARACTER 30 SUBTOTAL	88,010	376,534	376,782	271,757	378,244	383,534
CHARACTER :40 OTHER OPER EXP						
4110 MEETINGS	30			30		
4113 MEMBERSHIPS/DUES	325				350	400
4401 AUTO LIABILITY	512,715					514,099
4404 FIDELITY BONDS	97					152
4407 EMP PROCEEDINGS	139,625	1,783	1,783	1,187	1,783	29,021
4410 GENERAL LIABILITY	167,976					113,445
4422 POL/FIRE AD&D	17,675	17,413	17,413	11,609	17,413	18,141
4425 POLICE PROF LIAB	849,750					967,601
4431 PUB OFFICIALS LIAB	13,596					13,641
CHARACTER 40 SUBTOTAL	1,701,789	19,196	19,196	12,826	19,546	1,656,500
INDEX POL020208 SUBTOTAL	4,571,545	954,063	954,311	655,336	927,377	4,697,397
ACTIVITY 08 SUBTOTAL	4,571,545	954,063	954,311	655,336	927,377	4,697,397

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :09 RECRUITING
 INDEX CODE:POL020209 RECRUITING
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	80,690	78,070	78,070	68,798	78,071	78,070
1119	PAYROLL ACCRUAL	-2,918					
1201	LONGEVITY PAY	5,833	7,777	7,777	7,777	7,777	7,855
1307	P&F INCENTIVE PAY	703	720	720	500	720	720
1313	STANDBY PAY		1,058	1,058		1,058	1,058
1316	UPGRADE PAY		255	255		255	255
1404	CLOTHING ALLOWANCES	1,105	1,020	1,020	765	1,020	1,020
1413	CELLPHONE ALLOWANCE		1,080	1,080	270	600	1,080
1501	OVERTIME 1.5X PAY	56	20,000	20,000	91	7,000	20,000
1511	O/T - UNPLANNED - 1.				2,075	2,075	
CHARACTER 10 SUBTOTAL		85,469	109,980	109,980	80,276	98,576	110,058
CHARACTER :20 FRINGE BENEFITS							
2207	PENSION - POLICE & F	35,924	17,466	17,466	17,162	17,162	17,623
2301	SOC SEC/MEDICARE	6,511	6,700	6,700	5,906	6,622	6,706
2304	SUPPLEMENTAL FICA		1,630	1,630		536	1,630
2307	YEAR END FICA ACCR	-223					
2404	HEALTH INSURANCE	10,008	10,008	10,008	9,174	10,008	10,008
2410	WORKERS' COMP		1,584	1,584	1,056	1,584	
CHARACTER 20 SUBTOTAL		52,220	37,388	37,388	33,298	35,912	35,967

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 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :09 RECRUITING
 INDEX CODE:POL020209 RECRUITING
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201	AD/MARKETING	8,626	40,000	40,000	10,189	15,000	15,000
3216	COSTS/FEES/PERMITS	96					
3299	OTHER SERVICES		1,000	1,000		1,000	1,000
3628	TELEPHONE/CABLE TV		510	510		510	
3925	OFFICE EQUIP < \$5000	358					
3928	OFFICE SUPPLIES				43	200	
3930	PROCUREMENT CARD	26					
3946	TOOLS/EQUIP < \$5000		2,800	2,800		2,800	2,800
3999	OTHER SUPPLIES	1,929	9,800	9,800	397	4,000	9,800
CHARACTER 30 SUBTOTAL		11,035	54,110	54,110	10,629	23,510	28,600
CHARACTER :40 OTHER OPER EXP							
4110	MEETINGS				1,125	25,000	25,000
4355	SERVCHG-PRINT SHOP		4,000	4,000	471	2,000	4,000
4407	EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL			4,095	4,095	1,659	27,095	29,000
INDEX POL020209 SUBTOTAL		148,724	205,573	205,573	125,862	185,093	203,625
ACTIVITY 09 SUBTOTAL		148,724	205,573	205,573	125,862	185,093	203,625

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :10 BACKGROUND INVESTIGATIONS
 INDEX CODE:POL020210 BACKGROUND INVESTIGATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	618,852	514,591	514,591	278,410	351,011	507,082
1107	PART TIME SALARIES	52,589	157,872	157,872	96,396	157,872	161,054
1110	SICK CONV TO CASH	1,653			2,020	2,020	
1119	PAYROLL ACCRUAL	-24,979					
1201	LONGEVITY PAY	36,089	32,532	32,532	42,902	42,902	15,680
1307	P&F INCENTIVE PAY	4,473	4,200	4,200	2,210	3,320	3,240
1313	STANDBY PAY		169	169		169	169
1316	UPGRADE PAY		305	305		305	305
1404	CLOTHING ALLOWANCES	6,630	6,120	6,120	2,635	4,250	4,080
1413	CELLPHONE ALLOWANCE	1,550	1,260	1,260	390	1,260	1,260
1501	OVERTIME 1.5X PAY	1,626	16,000	16,000	958	2,000	16,000
1509	O/T - REIMBURSABLE -	112				1,000	
1511	O/T - UNPLANNED - 1.				3,758	8,000	
1701	RETIREMENT GIFTS				450	800	
1707	SICK TERMINATION PAY	5,097			12,393	12,393	
1710	VACATION TERM PAY	9,107			27,498	27,498	
CHARACTER 10 SUBTOTAL		712,799	733,049	733,049	470,020	614,800	708,870

CHARACTER :20

FRINGE BENEFITS

2204	PENSION - GENERAL EM	15,701					
2207	PENSION - POLICE & F	176,302	105,506	105,506	103,673	103,673	71,016
2290	PENSION - OTHER		-605	-605		-605	
2301	SOC SEC/MEDICARE	55,246	43,181	43,181	35,132	37,638	40,552
2304	SUPPLEMENTAL FICA		13,218	13,218		9,424	13,218
2307	YEAR END FICA ACCR	-1,911					
2404	HEALTH INSURANCE	67,848	67,908	67,908	35,028	43,368	67,908
2410	WORKERS' COMP		9,922	9,922	6,614	9,922	
CHARACTER 20 SUBTOTAL		313,186	239,130	239,130	180,447	203,420	192,694

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 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :10 BACKGROUND INVESTIGATIONS
 INDEX CODE:POL020210 BACKGROUND INVESTIGATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3113 FIN & BANK SERV	2,975	3,400	3,400	1,353	3,400	3,400
3125 MEDICAL SERVICES		11,400	11,400		4,000	9,700
3199 OTHER PROF SERV	9,250	44,320	44,320	20,000	40,000	44,320
3216 COSTS/FEES/PERMITS	259			225	500	500
3299 OTHER SERVICES	2,359	3,000	3,000	1,250	3,000	3,000
3928 OFFICE SUPPLIES	230	4,000	4,000	572	1,000	4,000
3930 PROCUREMENT CARD	225					
3999 OTHER SUPPLIES				1,106	1,200	1,200
CHARACTER 30 SUBTOTAL	15,298	66,120	66,120	24,506	53,100	66,120

CHARACTER :40 OTHER OPER EXP

4104 CONFERENCES	3,141	5,264	5,264	585	3,200	5,264
4113 MEMBERSHIPS/DUES	1,700	1,600	1,600	750	2,000	1,700
4116 SCHOOLS		5,500	5,500	9,500	9,500	5,400
4404 FIDELITY BONDS		13	13	9	13	
4407 EMP PROCEEDINGS		658	658	438	658	
CHARACTER 40 SUBTOTAL	4,841	13,035	13,035	11,282	15,371	12,364

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 ACTIVITY :10 BACKGROUND INVESTIGATIONS
 INDEX CODE:POL020210 BACKGROUND INVESTIGATIONS
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5604 WRITEOFF A/R & OTHER	-100					
CHARACTER 50 SUBTOTAL	-100					
INDEX POL020210 SUBTOTAL	1,046,024	1,051,334	1,051,334	686,255	886,691	980,048
ACTIVITY 10 SUBTOTAL	1,046,024	1,051,334	1,051,334	686,255	886,691	980,048

ACTIVITY :11 SUPPORT SERVICES TRAINING
 INDEX CODE:POL020211 SUPPORT SERVICES TRAINING
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	639,010	620,319	620,319	406,924	620,195	624,384
1110 SICK CONV TO CASH	2,447			1,795	1,795	
1119 PAYROLL ACCRUAL	-27,749					
1201 LONGEVITY PAY	41,788	43,732	43,732	43,816	43,816	44,210
1304 ASSIGNMENT PAY	1,998	1,931	1,931	1,258	1,931	1,931
1307 P&F INCENTIVE PAY	2,600	2,400	2,400	1,480	2,400	2,400
1310 SHIFT DIFFERENTIAL	675	653	653	425	653	653
1313 STANDBY PAY	33				200	
1316 UPGRADE PAY	283	673	673		673	673
1404 CLOTHING ALLOWANCES	5,525	5,100	5,100	2,890	5,100	5,100
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	1,950	1,800	1,800	660	1,260	1,800
1501 OVERTIME 1.5X PAY	45,182	35,000	35,000	416	24,000	35,000
1506 O/T - COURT - 1.0X P	106				500	
1511 O/T - UNPLANNED - 1.	6,889			15,005	22,000	
CHARACTER 10 SUBTOTAL	721,777	712,568	712,568	475,229	725,483	717,111

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 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :11 SUPPORT SERVICES TRAINING
 INDEX CODE:POL020211 SUPPORT SERVICES TRAINING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	61,954	33,180	33,180	33,127	33,180	36,448
2207 PENSION - POLICE & F	188,989	89,959	89,959	88,396	88,396	90,767
2301 SOC SEC/MEDICARE	55,065	51,646	51,646	35,030	51,394	51,993
2304 SUPPLEMENTAL FICA		2,729	2,729		3,180	2,729
2307 YEAR END FICA ACCR	-2,123					
2404 HEALTH INSURANCE	82,398	82,577	82,577	55,051	82,577	82,577
2410 WORKERS' COMP		9,569	9,569	6,381	9,569	
CHARACTER 20 SUBTOTAL	386,283	269,660	269,660	217,985	268,296	264,514

CHARACTER :30 SERVICES/MATERIALS

3125 MEDICAL SERVICES	14,876	24,980	24,980	16,261	21,000	24,980
3199 OTHER PROF SERV				2,902	2,902	
3216 COSTS/FEES/PERMITS	1,590	5,000	5,000	396	3,000	4,500
3231 FOOD SERVICES	37				200	
3243 PRIZES & AWARDS		2,000	2,000			2,000
3299 OTHER SERVICES	2,086	1,800	1,800		1,800	1,800
3322 OTHER FACIL RENT		1,000	1,000	3,600	3,600	3,600
3404 COMPONENTS/PARTS		2,000	2,000			2,000
3407 EQUIP REP & MAINT		3,000	3,000			3,000
3613 SPECIAL DELIVERY	15	3,000	3,000	23	100	500
3616 POSTAGE	5	200	200		200	200
3904 BOOKS & MANUALS	10,088	13,335	13,335	269	11,000	13,335
3928 OFFICE SUPPLIES	1,453	2,000	2,000	1,818	2,000	2,000
3930 PROCUREMENT CARD	829					
3946 TOOLS/EQUIP < \$5000	140			128	128	
3949 UNIFORMS		1,500	1,500		1,500	1,500
3999 OTHER SUPPLIES	64,245	62,000	62,000	81,623	114,000	67,580
CHARACTER 30 SUBTOTAL	95,364	121,815	121,815	107,020	161,430	126,995

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FUND :001 GENERAL FUND
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 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :11 SUPPORT SERVICES TRAINING
 INDEX CODE:POL020211 SUPPORT SERVICES TRAINING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	8,780	2,800	3,187	1,701	16,500	12,800
4104 CONFERENCES	8,887	900	900	3,368	14,000	10,000
4107 INVESTIGATIVE TRIPS	622				1,000	
4110 MEETINGS	2,973			2,984	3,000	3,000
4116 SCHOOLS	63,414	156,036	156,036	112,412	125,000	135,000
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		845	845	565	845	
CHARACTER 40 SUBTOTAL	84,676	160,581	160,968	121,030	160,345	160,800
INDEX POL020211 SUBTOTAL	1,288,100	1,264,624	1,265,011	921,264	1,315,554	1,269,420
ACTIVITY 11 SUBTOTAL	1,288,100	1,264,624	1,265,011	921,264	1,315,554	1,269,420
ACTIVITY :12 SECOND DOLLAR TRAINING						
INDEX CODE:POL020212 SECOND DOLLAR TRAINING						
CHARACTER :30 SERVICES/MATERIALS						
3299 OTHER SERVICES	345					
CHARACTER 30 SUBTOTAL	345					

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 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :02 ADMINISTRATIVE SUPPORT
 ACTIVITY :12 SECOND DOLLAR TRAINING
 INDEX CODE:POL020212 SECOND DOLLAR TRAINING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	1,250	14,000	14,000	771	2,000	14,000
4104 CONFERENCES	11,417	18,000	18,000	11,604	14,000	18,000
4110 MEETINGS	1,453			2,279	3,000	
4116 SCHOOLS	22,586	23,000	23,000	33,505	36,000	23,000
4404 FIDELITY BONDS		1	1	1		
CHARACTER 40 SUBTOTAL	36,706	55,001	55,001	48,160	55,000	55,000
INDEX POL020212 SUBTOTAL	37,051	55,001	55,001	48,160	55,000	55,000
ACTIVITY 12 SUBTOTAL	37,051	55,001	55,001	48,160	55,000	55,000
ACTIVITY 02 SUBTOTAL	7,573,751	3,961,283	3,961,918	2,738,761	3,799,548	7,639,743

ACTIVITY :03 COMMUNICAITONS
 ACTIVITY :01 COMMUNICAITONS
 INDEX CODE:POL020301 COMMUNICATIONS
 CHARACTER :30 SERVICES/MATERIALS

3201 AD/MARKETING		864	864			
3210 CLERICAL SERVICES	775					
3299 OTHER SERVICES		3,150,000	3,150,000	4,027,711	4,150,000	
3407 EQUIP REP & MAINT	2,400	4,800	4,800		2,000	
3628 TELEPHONE/CABLE TV		50	50		50	
3801 GASOLINE	18					
3904 BOOKS & MANUALS	3,214	3,200	3,200		3,250	
3925 OFFICE EQUIP < \$5000	3,628	3,500	3,500		2,800	
3928 OFFICE SUPPLIES	1,855	2,000	2,000	3,581	5,000	
3946 TOOLS/EQUIP < \$5000		3,850	3,850			
3999 OTHER SUPPLIES	1,646			260	1,800	
CHARACTER 30 SUBTOTAL	13,536	3,168,264	3,168,264	4,031,552	4,164,900	

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 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :03 COMMUNICAITONS
 ACTIVITY :01 COMMUNICAITONS
 INDEX CODE:POL020301 COMMUNICATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4404 FIDELITY BONDS						
CHARACTER 40 SUBTOTAL						
INDEX POL020301 SUBTOTAL	13,536	3,168,264	3,168,264	4,031,552	4,164,900	
ACTIVITY 01 SUBTOTAL	13,536	3,168,264	3,168,264	4,031,552	4,164,900	
ACTIVITY 03 SUBTOTAL	13,536	3,168,264	3,168,264	4,031,552	4,164,900	
ACTIVITY :04 STAFF SUPPORT						
INDEX CODE:POL020401 STAFF SUPPORT						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	439,234	493,566	493,566	315,606	492,233	512,109
1107 PART TIME SALARIES	8,925	27,300	27,300	17,816	28,308	27,861
1110 SICK CONV TO CASH	722					
1119 PAYROLL ACCRUAL	-18,271					
1201 LONGEVITY PAY	10,956	16,391	16,391	15,841	15,841	16,880
1307 P&F INCENTIVE PAY	2,990	2,760	2,760	1,460	2,460	2,400
1313 STANDBY PAY	7,646	4,675	4,675	4,675	4,675	4,675
1316 UPGRADE PAY	212	180	180		215	180
1401 CAR ALLOWANCES						3,000
1404 CLOTHING ALLOWANCES		1,020	1,020	595	1,020	1,020
1413 CELLPHONE ALLOWANCE	1,850	3,150	3,150	1,220	2,040	3,150
1501 OVERTIME 1.5X PAY	17,960	40,000	40,000	223	1,000	40,000
1505 O/T - COURT - 1.5X P	53					
1507 O/T - EMERGENCY - 1.				196	196	
1511 O/T - UNPLANNED - 1.	9,963			12,727	25,000	
1512 O/T - UNPLANNED - 1.	2,865			7,450	14,000	
1701 RETIREMENT GIFTS	150					
1707 SICK TERMINATION PAY	6,519					
1710 VACATION TERM PAY	8,090					
CHARACTER 10 SUBTOTAL	499,864	589,042	589,042	373,134	586,988	611,275

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :04 STAFF SUPPORT
 ACTIVITY :01 STAFF SUPPORT
 INDEX CODE:POL020401 STAFF SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM	68,473	35,651	35,651	35,595	35,651	52,532
2207 PENSION - POLICE & F	97,889	63,807	63,807	62,699	62,699	64,272
2290 PENSION - OTHER		-791	-791		-791	
2301 SOC SEC/MEDICARE	38,083	39,375	39,375	27,116	40,040	40,479
2304 SUPPLEMENTAL FICA		5,500	5,500		2,247	5,500
2307 YEAR END FICA ACCR	-1,398					
2404 HEALTH INSURANCE	43,434	53,621	53,621	39,022	59,516	61,481
2410 WORKERS' COMP		9,205	9,205	6,137	9,205	
CHARACTER 20 SUBTOTAL	246,481	206,868	206,868	170,569	209,067	224,764

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV	9,727					
3216 COSTS/FEES/PERMITS	2,455	5,000	5,000	2,137	4,500	5,000
3222 CUSTODIAL SERVICES	60,057	79,000	79,000	65,062	78,074	79,000
3243 PRIZES & AWARDS	350			500	700	
3249 SECURITY SERVICES	619	699	699	185	699	699
3255 SOLID WASTE DISP	11,984	21,900	21,900	11,507	17,500	21,900
3299 OTHER SERVICES	61,803	22,900	22,900	61,655	65,000	27,900
3401 COMPUTER MAINT	156					
3404 COMPONENTS/PARTS	90	1,000	1,000	1,508	3,000	1,000
3407 EQUIP REP & MAINT	14,411	18,450	24,628	32,860	40,000	18,450
3425 BLDG REP MATERIALS	1,376	102,000	102,000	16,094	80,000	100,000
3428 BLDG REP & MAINT	16,791	30,000	104,119	93,286	120,000	30,000
3434 IMP REP MATERIALS	385					
3437 IMP REP & MAINT	390	4,000	4,000		500	4,000
3513 PHOTOGRAPHY		7,687	7,687		6,000	7,687
3601 ELECTRICITY	298,256	348,407	348,407	133,724	312,000	348,407
3607 NAT/PROPANE GAS	1,542	6,000	6,000	2,760	5,000	6,000
3613 SPECIAL DELIVERY				-51	-51	
3628 TELEPHONE/CABLE TV	1,045	800	800	1,600	1,600	1,600
3634 WATER/SEW/STORM	35,375	32,000	32,000	19,836	35,820	36,000
3799 OTHER CHEMICALS				1,089	1,089	
3801 GASOLINE	2,345,347	2,468,032	2,468,032	1,314,527	2,468,032	2,385,511
3804 DIESEL FUEL	2,534	4,836	4,836	1,127	4,836	2,686
3907 DATA PROC SUPPLIES	740		32,809	33,006	35,000	

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 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :04 STAFF SUPPORT
 ACTIVITY :01 STAFF SUPPORT
 INDEX CODE:POL020401 STAFF SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3910 ELECTRICAL SUPPLIES	2,033	1,000	1,000	374	1,000	1,000
3916 JANITORIAL SUPPLIES				11	11	
3925 OFFICE EQUIP < \$5000				18,490	18,490	
3928 OFFICE SUPPLIES	296	2,000	2,000	408	1,500	2,000
3930 PROCUREMENT CARD	1,647					
3937 SAFETY/TRAIN MAT				1,150	1,150	
3940 SAFETY SHOES	195	220	220	77	220	220
3946 TOOLS/EQUIP < \$5000	6,263	5,500	5,500	6,680	10,000	7,000
3999 OTHER SUPPLIES	10,645	8,000	8,000	24,060	27,000	8,780
CHARACTER 30 SUBTOTAL	2,886,512	3,169,431	3,282,537	1,843,662	3,338,670	3,094,840

CHARACTER :40 OTHER OPER EXP

4113 MEMBERSHIPS/DUES	240	300	300		300	300
4307 OVERHEAD-STORES		13,280	13,280		6,000	6,000
4308 OVERHEAD-FLEET	1,110,372	1,961,060	1,961,060	977,808	1,961,060	619,503
4372 SERVCHG-FLEET REPLAC	2,311,190	849,600	849,600	500,523	849,600	3,056,820
4373 SERVCHG-FLEET O&M	704,915	719,400	719,400	422,670	728,370	1,423,800
4374 SERVCHG-NON FLEET	14,631	8,000	8,000	7,174	15,000	8,750
4401 AUTO LIABILITY		236,768	236,768	157,844	236,768	
4404 FIDELITY BONDS		1	1	1	1	
4407 EMP PROCEEDINGS		564	564	376	564	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL	4,141,348	3,789,902	3,789,902	2,067,017	3,798,592	5,115,173

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 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6405 COMPUTER SOFTWARE		102,000	69,191	66,498	102,000	
6499 OTHER EQUIPMENT	17,335					
CHARACTER 60 SUBTOTAL	17,335	102,000	69,191	66,498	102,000	
INDEX POL020401 SUBTOTAL	7,791,540	7,857,243	7,937,540	4,520,880	8,035,317	9,046,052
ACTIVITY 01 SUBTOTAL	7,791,540	7,857,243	7,937,540	4,520,880	8,035,317	9,046,052

ACTIVITY :04 COURT LIAISON
 INDEX CODE:POL020404 COURT LIASION
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	249,859	244,063	244,063	142,361	199,227	238,786
1110 SICK CONV TO CASH	511			1,627	1,627	
1113 VAC MGMT CONV	50					
1119 PAYROLL ACCRUAL	-9,167					
1201 LONGEVITY PAY	11,194	11,378	11,378	13,169	13,169	6,464
1316 UPGRADE PAY	584	243	243		584	584
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	390	360	360	210	360	360
1501 OVERTIME 1.5X PAY	29	1,000	1,000	3	250	1,000
1511 O/T - UNPLANNED - 1.				215	750	
1701 RETIREMENT GIFTS	250					
1707 SICK TERMINATION PAY				6,423	6,423	
1710 VACATION TERM PAY				10,858	10,858	
CHARACTER 10 SUBTOTAL	254,740	258,004	258,004	175,426	234,208	248,154

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 ACTIVITY :04 STAFF SUPPORT
 ACTIVITY :04 COURT LIAISON
 INDEX CODE:POL020404 COURT LIAISON
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	78,362	57,230	57,230	57,141	57,230	50,593
2301 SOC SEC/MEDICARE	19,533	19,612	19,612	12,708	17,421	18,833
2304 SUPPLEMENTAL FICA		95	95		95	95
2307 YEAR END FICA ACCR	-701					
2404 HEALTH INSURANCE	32,368	32,547	32,547	22,353	30,582	40,407
2410 WORKERS' COMP		3,609	3,609	2,405	3,609	
CHARACTER 20 SUBTOTAL	129,562	113,093	113,093	94,607	108,937	109,928

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS				401	2,005	
3299 OTHER SERVICES	594	20,800	20,800		14,000	20,800
3407 EQUIP REP & MAINT		200	200	79	200	200
3928 OFFICE SUPPLIES	362	2,150	2,150	525	2,000	2,150
3930 PROCUREMENT CARD	91					
3946 TOOLS/EQUIP < \$5000				120	120	
3999 OTHER SUPPLIES	21	300	300		300	300
CHARACTER 30 SUBTOTAL	1,068	23,450	23,450	1,125	18,625	23,450

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 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :04 STAFF SUPPORT
 ACTIVITY :04 COURT LIAISON
 INDEX CODE:POL020404 COURT LIASION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4407 EMP PROCEEDINGS		470	470	314	470	
CHARACTER 40 SUBTOTAL		470	470	314	470	
INDEX POL020404 SUBTOTAL	385,370	395,017	395,017	271,472	362,240	381,532
ACTIVITY 04 SUBTOTAL	385,370	395,017	395,017	271,472	362,240	381,532

ACTIVITY :06 EVIDENCE/POLICE SUPPLY
 INDEX CODE:POL020406 EVIDENCE/POLICE SUPPLY
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	314,496	319,358	319,358	216,919	333,121	338,547
1110 SICK CONV TO CASH	696					
1119 PAYROLL ACCRUAL	-12,753					
1201 LONGEVITY PAY	13,464	9,895	9,895	9,895	9,895	10,445
1307 P&F INCENTIVE PAY	953	960	960	560	960	960
1310 SHIFT DIFFERENTIAL	1,608	1,701	1,701	896	1,425	1,513
1316 UPGRADE PAY	129	129	129	129	129	129
1404 CLOTHING ALLOWANCES	1,105	1,020	1,020	595	1,020	1,020
1413 CELLPHONE ALLOWANCE	390	576	576	210	360	576
1501 OVERTIME 1.5X PAY	48,475	40,000	40,000	653	1,000	40,000
1511 O/T - UNPLANNED - 1.	11,871			11,037	20,000	
1513 HOL 2.5 X POL	2,179			4,568	15,000	
1514 HOL DAY OFF POL	287			873	4,000	
1701 RETIREMENT GIFTS	100					
1707 SICK TERMINATION PAY	4,644					
1710 VACATION TERM PAY	10,092					
CHARACTER 10 SUBTOTAL	397,736	373,639	373,639	246,206	386,910	393,190

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :04 STAFF SUPPORT
 ACTIVITY :06 EVIDENCE/POLICE SUPPLY
 INDEX CODE:POL020406 EVIDENCE/POLICE SUPPLY
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	77,080	46,669	46,669	46,596	46,669	61,525
2207 PENSION - POLICE & F	42,246	19,977	19,977	19,630	19,630	20,153
2290 PENSION - OTHER		-516	-516		-516	
2301 SOC SEC/MEDICARE	30,301	25,935	25,935	17,733	26,976	26,965
2304 SUPPLEMENTAL FICA		3,070	3,070		2,124	3,070
2307 YEAR END FICA ACCR	-976					
2404 HEALTH INSURANCE	57,642	57,168	57,168	36,147	55,203	57,168
2410 WORKERS' COMP		5,702	5,702	3,802	5,702	
CHARACTER 20 SUBTOTAL	206,293	158,005	158,005	123,908	155,788	168,881

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	3,372			72	700	
3299 OTHER SERVICES	7,157	10,800	10,800	6,910	10,000	10,800
3310 OTHER EQUIP RENT	3,973	14,000	14,135	3,635	5,000	7,000
3404 COMPONENTS/PARTS	114				200	
3407 EQUIP REP & MAINT	2,989	1,900	1,900	4,437	5,000	5,600
3410 RADIO REP & MAINT		1,000	1,000		500	1,000
3428 BLDG REP & MAINT	310					
3513 PHOTOGRAPHY		11,000	11,000		4,000	8,000
3516 PRINTING SERV - EXT	2,041	10,000	10,000	461	7,000	10,000
3613 SPECIAL DELIVERY	225			328	500	
3616 POSTAGE	81				150	
3628 TELEPHONE/CABLE TV	3,613	15,737	15,737	4,958	15,737	15,000
3904 BOOKS & MANUALS	295					
3916 JANITORIAL SUPPLIES	40,431	43,838	43,838	41,000	45,000	45,000
3922 MEDICAL SUPPLIES	7,498			2,248	2,248	
3925 OFFICE EQUIP < \$5000	827			308	308	
3928 OFFICE SUPPLIES	3,962	2,950	2,950	1,774	2,950	2,950
3930 PROCUREMENT CARD	7,015					
3940 SAFETY SHOES	415	450	450		450	450
3946 TOOLS/EQUIP < \$5000	8,978	15,000	15,000	149	2,000	15,000
3949 UNIFORMS	275,316	232,000	235,378	277,660	300,000	240,000
3999 OTHER SUPPLIES	121,766	114,120	114,120	79,241	79,241	115,000
CHARACTER 30 SUBTOTAL	490,378	472,795	476,308	423,181	480,984	475,800

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 ACTIVITY :06 EVIDENCE/POLICE SUPPLY
 INDEX CODE:POL020406 EVIDENCE/POLICE SUPPLY
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4355 SERVCHG-PRINT SHOP	38,144	46,000	46,000	17,936	40,000	46,000
4367 SERVCHG-RADIO SHOP	446,519					
4407 EMP PROCEEDINGS		658	658	438	658	
CHARACTER 40 SUBTOTAL	484,663	46,658	46,658	18,374	40,658	46,000
INDEX POL020406 SUBTOTAL	1,579,070	1,051,097	1,054,610	811,669	1,064,340	1,083,871
ACTIVITY 06 SUBTOTAL	1,579,070	1,051,097	1,054,610	811,669	1,064,340	1,083,871

ACTIVITY :07 DETENTION
 INDEX CODE:POL020407 DETENTION
 CHARACTER :30 SERVICES/MATERIALS

3299 OTHER SERVICES	171	1,180	1,180	51	300	1,180
3428 BLDG REP & MAINT	700	2,000	2,000			
3607 NAT/PROPANE GAS		1,112	1,112			1,112
3628 TELEPHONE/CABLE TV		50	50		50	
3634 WATER/SEW/STORM	5,323	5,400	5,400	3,318	5,400	5,562
3925 OFFICE EQUIP < \$5000	910					
3949 UNIFORMS	993					
3999 OTHER SUPPLIES	14,942	14,000	14,000	14,706	19,000	18,000
CHARACTER 30 SUBTOTAL	23,039	23,742	23,742	18,075	24,750	25,854
INDEX POL020407 SUBTOTAL	23,039	23,742	23,742	18,075	24,750	25,854
ACTIVITY 07 SUBTOTAL	23,039	23,742	23,742	18,075	24,750	25,854

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :04 STAFF SUPPORT
 ACTIVITY :08 EVIDENCE
 INDEX CODE:POL020408 EVIDENCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	196,088	235,071	235,071	141,567	212,639	252,407
1110	SICK CONV TO CASH	1,063			2,054	2,054	
1119	PAYROLL ACCRUAL	-10,714					
1201	LONGEVITY PAY	13,090	7,728	7,728	11,780	11,780	7,402
1316	UPGRADE PAY		61	61		61	61
1407	EXPENSE ALLOWANCES	80	960	960	560	960	960
1413	CELLPHONE ALLOWANCE		360	360	120	360	360
1501	OVERTIME 1.5X PAY	51,090	20,000	20,000	651	1,000	20,000
1511	O/T - UNPLANNED - 1.	2,560			17,147	17,147	
1513	HOL 2.5 X POL	177				2,000	
1701	RETIREMENT GIFTS	250					
1707	SICK TERMINATION PAY	3,395					
1710	VACATION TERM PAY	12,811					
CHARACTER 10 SUBTOTAL		269,890	264,180	264,180	173,879	248,001	281,190
CHARACTER :20 FRINGE BENEFITS							
2204	PENSION - GENERAL EM	87,062	45,525	45,525	45,453	45,525	52,657
2290	PENSION - OTHER		-914	-914		-914	
2301	SOC SEC/MEDICARE	20,798	19,396	19,396	12,975	17,599	19,948
2304	SUPPLEMENTAL FICA		1,535	1,535		1,094	1,535
2307	YEAR END FICA ACCR	-820					
2404	HEALTH INSURANCE	34,475	41,224	41,224	16,375	18,995	23,580
2410	WORKERS' COMP		4,032	4,032	2,688	4,032	
CHARACTER 20 SUBTOTAL		141,515	110,798	110,798	77,491	86,331	97,720

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 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201	AD/MARKETING		900	900	96	200	900
3216	COSTS/FEES/PERMITS	388	300	300	96	300	300
3222	CUSTODIAL SERVICES	2,354	2,420	2,420			2,420
3228	DISPOSAL (TIP) FEES	876			1,101	1,101	1,400
3249	SECURITY SERVICES	2,931	2,575	2,575	2,198	3,000	3,200
3255	SOLID WASTE DISP				188	188	
3310	OTHER EQUIP RENT	2,269	900	900			900
3319	OFFICE SPACE RENT	51,713	56,709	82,630	74,624	82,000	56,709
3407	EQUIP REP & MAINT		200	200			200
3428	BLDG REP & MAINT	2,662			750	750	
3601	ELECTRICITY	9,620	14,400	14,400	5,338	8,500	14,400
3613	SPECIAL DELIVERY	349	400	400	1,177	1,177	500
3616	POSTAGE	186	600	600		300	600
3634	WATER/SEW/STORM				5,494	7,620	5,400
3904	BOOKS & MANUALS	47					
3925	OFFICE EQUIP < \$5000	976	1,200	1,200	4,626	7,000	1,200
3928	OFFICE SUPPLIES	2,984	2,800	2,800	3,600	2,800	2,800
3930	PROCUREMENT CARD	1,396					
3940	SAFETY SHOES		353	353		400	353
3946	TOOLS/EQUIP < \$5000	500			527	1,200	
3999	OTHER SUPPLIES	6,950	4,400	4,400	4,480	5,000	4,400
CHARACTER 30 SUBTOTAL		86,201	88,157	114,078	104,295	121,536	95,682

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 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES				75	100	50
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		470	470	314	470	
CHARACTER 40 SUBTOTAL		470	470	389	570	50
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT			1,105	1,105	1,105	
CHARACTER 60 SUBTOTAL			1,105	1,105	1,105	
INDEX POL020408 SUBTOTAL	497,606	463,605	490,631	357,159	457,543	474,642
ACTIVITY 08 SUBTOTAL	497,606	463,605	490,631	357,159	457,543	474,642
ACTIVITY 04 SUBTOTAL	10,276,625	9,790,704	9,901,540	5,979,255	9,944,190	11,011,951

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 ACTIVITY :01 POLICE INFORMATION SERVICES
 INDEX CODE:POL020601 POLICE INFORMATION SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	114,718					
1113 VAC MGMT CONV	1,912					
1116 COMP ABSENCES	9,357					
1119 PAYROLL ACCRUAL	-4,249					
1201 LONGEVITY PAY	1,836					
1204 LONGEVITY ACCR	2,040					
1401 CAR ALLOWANCES	3,250					
1413 CELLPHONE ALLOWANCE	1,410					
CHARACTER 10 SUBTOTAL	130,274					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	35,279					
2301 SOC SEC/MEDICARE	8,632					
2307 YEAR END FICA ACCR	547					
2404 HEALTH INSURANCE	9,410					
CHARACTER 20 SUBTOTAL	53,868					
INDEX POL020601 SUBTOTAL	184,142					
ACTIVITY 01 SUBTOTAL	184,142					

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 ACTIVITY :02 POLICE INFORMATION SYSTEMS
 INDEX CODE:POL020602 POLICE INFORMATION SYSTEMS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	859,841					
1113 VAC MGMT CONV	4,107					
1119 PAYROLL ACCRUAL	-33,088					
1201 LONGEVITY PAY	25,264					
1313 STANDBY PAY	61					
1404 CLOTHING ALLOWANCES	1,105					
1407 EXPENSE ALLOWANCES	9,720					
1413 CELLPHONE ALLOWANCE	4,050					
1501 OVERTIME 1.5X PAY	8,919					
1511 O/T - UNPLANNED - 1.	4,917					
1512 O/T - UNPLANNED - 1.	102					
1710 VACATION TERM PAY	7,729					
CHARACTER 10 SUBTOTAL	892,727					
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE	81					
2119 WELLNESS INCENTIVES	1,500					
2204 PENSION - GENERAL EM	179,994					
2207 PENSION - POLICE & F	36,550					
2299 PENSION - DEF CONT	13,195					
2301 SOC SEC/MEDICARE	69,313					
2307 YEAR END FICA ACCR	-2,531					
2404 HEALTH INSURANCE	97,764					
CHARACTER 20 SUBTOTAL	395,866					

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 ACTIVITY :02 POLICE INFORMATION SYSTEMS
 INDEX CODE:POL020602 POLICE INFORMATION SYSTEMS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS		78				
3299	OTHER SERVICES	192,872					
3310	OTHER EQUIP RENT	975					
3401	COMPUTER MAINT	742,516					
3404	COMPONENTS/PARTS	2,163					
3407	EQUIP REP & MAINT	19,449					
3428	BLDG REP & MAINT	2,417					
3601	ELECTRICITY	176					
3613	SPECIAL DELIVERY	11					
3616	POSTAGE	6					
3628	TELEPHONE/CABLE TV	53,645					
3904	BOOKS & MANUALS	232					
3907	DATA PROC SUPPLIES	24,191					
3925	OFFICE EQUIP < \$5000	37,565					
3928	OFFICE SUPPLIES	24,659					
3930	PROCUREMENT CARD	9,093					
3931	PERIODICALS & MAG	50					
3946	TOOLS/EQUIP < \$5000	335					
3999	OTHER SUPPLIES	10,059					
CHARACTER 30 SUBTOTAL		1,120,492					

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 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 ACTIVITY :02 POLICE INFORMATION SYSTEMS
 INDEX CODE:POL020602 POLICE INFORMATION SYSTEMS
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6499 OTHER EQUIPMENT	14,239					
CHARACTER 60 SUBTOTAL	14,239					
INDEX POL020602 SUBTOTAL	2,423,324					
ACTIVITY 02 SUBTOTAL	2,423,324					
ACTIVITY :03 PUBLIC SAFETY						
INDEX CODE:POL020603 PUBLIC SAFETY						
CHARACTER :30 SERVICES/MATERIALS						
3299 OTHER SERVICES	13,354	15,900	15,924	14,374	20,000	17,300
3628 TELEPHONE/CABLE TV	5,367					
CHARACTER 30 SUBTOTAL	18,721	15,900	15,924	14,374	20,000	17,300
INDEX POL020603 SUBTOTAL	18,721	15,900	15,924	14,374	20,000	17,300
ACTIVITY 03 SUBTOTAL	18,721	15,900	15,924	14,374	20,000	17,300

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 ACTIVITY :04 RECORDS
 INDEX CODE:POL020604 RECORDS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	1,032,721	1,050,046	1,050,046	590,396	931,525	1,116,222
1107	PART TIME SALARIES	39,487			77,787	97,560	
1110	SICK CONV TO CASH	1,490			492	492	
1119	PAYROLL ACCRUAL	-46,159					
1201	LONGEVITY PAY	12,925	13,200	13,200	13,200	13,200	13,750
1310	SHIFT DIFFERENTIAL	5,944	5,823	5,823	3,365	5,169	5,170
1407	EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413	CELLPHONE ALLOWANCE	390	360	360	210	360	360
1501	OVERTIME 1.5X PAY	82,270	40,000	40,000	1,099	1,099	40,000
1504	OVERTIME 1X PAY	24					
1511	O/T - UNPLANNED - 1.	25,783			55,610	62,000	
1513	HOL 2.5 X POL	4,860			12,073	24,000	
1514	HOL DAY OFF POL	909			1,761	8,000	
1701	RETIREMENT GIFTS	100					
1707	SICK TERMINATION PAY	2,033					
1710	VACATION TERM PAY	7,900			275	275	
CHARACTER 10 SUBTOTAL		1,171,717	1,110,389	1,110,389	756,828	1,144,640	1,176,462
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE		50	50		50	50
2204	PENSION - GENERAL EM	240,471	160,312	160,312	160,061	160,312	174,613
2290	PENSION - OTHER		-2,676	-2,676		-2,676	
2299	PENSION - DEF CONT	15,384	12,454	12,454	14,020	14,020	20,687
2301	SOC SEC/MEDICARE	90,227	84,229	84,229	54,711	77,969	86,912
2304	SUPPLEMENTAL FICA		3,060	3,060		7,723	3,060
2307	YEAR END FICA ACCR	-3,531					
2404	HEALTH INSURANCE	163,555	197,464	197,464	95,618	145,719	173,884
2410	WORKERS' COMP		1,520	1,520	1,012	1,520	
CHARACTER 20 SUBTOTAL		506,106	456,413	456,413	325,422	404,637	459,206

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 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 ACTIVITY :04 RECORDS
 INDEX CODE:POL020604 RECORDS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS	75			289	300	400
3404 COMPONENTS/PARTS	39					
3407 EQUIP REP & MAINT	595	1,185	1,185		1,185	1,185
3425 BLDG REP MATERIALS				129	129	
3428 BLDG REP & MAINT	325					
3613 SPECIAL DELIVERY	339				450	
3904 BOOKS & MANUALS		445	445			445
3925 OFFICE EQUIP < \$5000	1,062	3,360	3,360	236	2,400	3,360
3928 OFFICE SUPPLIES	9,407	6,000	6,000	8,299	9,300	7,000
3930 PROCUREMENT CARD	1,419					
3999 OTHER SUPPLIES	1,638	4,800	4,800	18	2,000	4,000
CHARACTER 30 SUBTOTAL	14,899	15,790	15,790	8,971	15,764	16,390
CHARACTER :40	OTHER OPER EXP					
4404 FIDELITY BONDS		2	2	2	2	
4407 EMP PROCEEDINGS		2,440	2,440	1,628	2,440	
CHARACTER 40 SUBTOTAL		2,442	2,442	1,630	2,442	
INDEX POL020604 SUBTOTAL	1,692,722	1,585,034	1,585,034	1,092,851	1,567,483	1,652,058
ACTIVITY 04 SUBTOTAL	1,692,722	1,585,034	1,585,034	1,092,851	1,567,483	1,652,058

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 ACTIVITY :05 CRIME ANALYSIS
 INDEX CODE:POL020605 CRIME ANALYSIS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	267,031					
1110 SICK CONV TO CASH	1,914					
1119 PAYROLL ACCRUAL	-9,809					
1201 LONGEVITY PAY	4,236					
1407 EXPENSE ALLOWANCES	1,560					
1501 OVERTIME 1.5X PAY	8					
CHARACTER 10 SUBTOTAL	264,940					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	81,376					
2301 SOC SEC/MEDICARE	20,151					
2307 YEAR END FICA ACCR	-750					
2404 HEALTH INSURANCE	17,210					
CHARACTER 20 SUBTOTAL	117,987					
CHARACTER :30 SERVICES/MATERIALS						
3925 OFFICE EQUIP < \$5000	115					
3928 OFFICE SUPPLIES	576					
3930 PROCUREMENT CARD	169					
CHARACTER 30 SUBTOTAL	860					

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :02 SUPPORT SERVICES
 ACTIVITY :06 INFORMATION SERVICES
 ACTIVITY :05 CRIME ANALYSIS
 INDEX CODE:POL020605 CRIME ANALYSIS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	450					
CHARACTER 40 SUBTOTAL	450					
INDEX POL020605 SUBTOTAL	384,237					
ACTIVITY 05 SUBTOTAL	384,237					
ACTIVITY 06 SUBTOTAL	4,703,146	1,600,934	1,600,958	1,107,225	1,587,483	1,669,358
DIVISION 02 SUBTOTAL	22,789,287	18,730,237	18,841,732	13,988,500	19,692,215	20,536,229

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :01 OPERATIONS
 ACTIVITY :01 OPERATIONS
 INDEX CODE:POL030101 OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	156,906	133,793	133,793	67,538	35,706	101,988
1113	VAC MGMT CONV	6,061			3,060	3,060	
1119	PAYROLL ACCRUAL	-9,646					
1201	LONGEVITY PAY	4,939	3,280	3,280	6,675	3,310	3,280
1307	P&F INCENTIVE PAY	1,690	1,560	1,560	521	950	1,560
1316	UPGRADE PAY		8,789	8,789	244	8,789	8,789
1401	CAR ALLOWANCES						4,080
1413	CELLPHONE ALLOWANCE	1,410	1,320	1,320	500	1,320	1,320
1501	OVERTIME 1.5X PAY	1,626	1,000	1,000			1,000
1504	OVERTIME 1X PAY		2,500	2,500			2,500
1505	O/T - COURT - 1.5X P				112	700	
1507	O/T - EMERGENCY - 1.	570			168	800	
1509	O/T - REIMBURSABLE -				112	600	
1511	O/T - UNPLANNED - 1.	300				400	
1701	RETIREMENT GIFTS	100			200	200	
1707	SICK TERMINATION PAY	5,351			12,367	12,367	
1710	VACATION TERM PAY	7,275			10,944	10,944	
1801	CORE ADJUSTMENTS					35,196	
CHARACTER 10 SUBTOTAL		176,582	152,242	152,242	102,441	114,342	124,517
CHARACTER :20 FRINGE BENEFITS							
2119	WELLNESS INCENTIVES		500	500		500	500
2204	PENSION - GENERAL EM	29,078					
2207	PENSION - POLICE & F	58,073	27,571	27,571	27,092	27,092	
2299	PENSION - DEF CONT				669	669	
2301	SOC SEC/MEDICARE	11,923	8,958	8,958	5,998	5,998	8,114
2304	SUPPLEMENTAL FICA		940	940		177	940
2307	YEAR END FICA ACCR	-738					
2404	HEALTH INSURANCE	17,826	10,025	10,025	5,487	5,487	9,396
2410	WORKERS' COMP		2,672	2,672	1,780	2,672	
CHARACTER 20 SUBTOTAL		116,162	50,666	50,666	41,026	42,595	18,950

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :01 OPERATIONS
 ACTIVITY :01 OPERATIONS
 INDEX CODE:POL030101 OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3222	CUSTODIAL SERVICES						3,600
3249	SECURITY SERVICES						780
3299	OTHER SERVICES	1,220	15,600	15,600	800	4,000	15,600
3407	EQUIP REP & MAINT		150	150			150
3601	ELECTRICITY						4,800
3628	TELEPHONE/CABLE TV		557	557		557	
3634	WATER/SEW/STORM						960
3925	OFFICE EQUIP < \$5000	244	1,000	1,000	2,222	2,500	701,000
3928	OFFICE SUPPLIES	610	2,000	2,000	1,610	2,200	2,000
3930	PROCUREMENT CARD	442					
3931	PERIODICALS & MAG		300	300			300
3949	UNIFORMS	52					
3999	OTHER SUPPLIES	70	5,000	5,000	830	2,000	5,000
CHARACTER 30 SUBTOTAL		2,638	24,607	24,607	5,462	11,257	734,190
CHARACTER :40 OTHER OPER EXP							
4113	MEMBERSHIPS/DUES	560	175	175	238	560	175
4407	EMP PROCEEDINGS		95	95	63	95	
4431	PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL		560	735	735	610	1,120	175

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :01 OPERATIONS
 ACTIVITY :01 OPERATIONS
 INDEX CODE:POL030101 OPERATIONS
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6499 OTHER EQUIPMENT						1,000,000
CHARACTER 60 SUBTOTAL						1,000,000
INDEX POL030101 SUBTOTAL	295,942	228,250	228,250	149,539	169,314	1,877,832
ACTIVITY 01 SUBTOTAL	295,942	228,250	228,250	149,539	169,314	1,877,832
ACTIVITY 01 SUBTOTAL	295,942	228,250	228,250	149,539	169,314	1,877,832

ACTIVITY :02 PATROL
 INDEX CODE:POL030201 PATROL
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	23,227,399	23,096,858	23,096,858	14,734,873	22,904,016	24,317,906
1107 PART TIME SALARIES	204,782	286,572	286,572	347,980	597,000	315,276
1110 SICK CONV TO CASH	32,724			27,985	27,985	
1113 VAC MGMT CONV	22,606			12,728	12,728	
1116 COMP ABSENCES	6,610			-6,610	-6,610	
1119 PAYROLL ACCRUAL	-923,420					
1122 PAYROLL ATTRITION AD		-660,647	-660,647			-660,647
1201 LONGEVITY PAY	451,051	417,734	417,734	456,622	485,093	430,075
1204 LONGEVITY ACCR	2,331			-2,605	-2,605	
1301 ACADEMIC PAY	231					
1304 ASSIGNMENT PAY	39,336	28,965	28,965	25,274	41,128	41,780
1307 P&F INCENTIVE PAY	181,740	160,560	160,560	104,412	187,206	177,534
1310 SHIFT DIFFERENTIAL	165,400	164,220	164,220	111,035	163,807	159,782
1313 STANDBY PAY	120,345	270,000	270,000		180,000	270,000
1316 UPGRADE PAY	7,884	3,041	3,041	4,817	8,000	3,041
1401 CAR ALLOWANCES		36,000	36,000	875	2,750	36,000
1404 CLOTHING ALLOWANCES	13,090	14,280	14,280	11,645	30,600	34,680
1413 CELLPHONE ALLOWANCE	24,580	24,980	24,980	15,835	28,515	24,980
1501 OVERTIME 1.5X PAY	1,721,202	1,710,000	1,710,000	62,925	70,000	1,710,000
1504 OVERTIME 1X PAY	15	9,878	9,878		2,000	9,878
1505 O/T - COURT - 1.5X P	81,547			148,121	250,000	
1506 O/T - COURT - 1.0X P	59,407			91,168	150,000	
1507 O/T - EMERGENCY - 1.	5,696			15,425	40,000	
1509 O/T - REIMBURSABLE -	12,506			15,251	30,000	

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 DIVISION :03 OPERATIONS
 ACTIVITY :02 PATROL
 ACTIVITY :01 PATROL
 INDEX CODE:POL030201 PATROL
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1511 O/T - UNPLANNED - 1.	385,470			608,392	867,202	
1512 O/T - UNPLANNED - 1.	999				3,000	
1513 HOL 2.5 X POL	191,184			325,363	600,000	
1604 DIRECT LABOR CREDITS	-5,750					
1701 RETIREMENT GIFTS	800			350	800	
1707 SICK TERMINATION PAY	29,587			24,976	24,976	
1710 VACATION TERM PAY	72,546			69,900	69,900	
CHARACTER 10 SUBTOTAL	26,131,898	25,562,441	25,562,441	17,206,737	26,767,491	26,870,285

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES		2,000	2,000		2,000	2,000
2204 PENSION - GENERAL EM	463,274	309,665	309,665	309,179	309,665	343,902
2207 PENSION - POLICE & F	9,286,937	4,626,613	4,626,613	4,546,222	4,546,222	4,677,450
2290 PENSION - OTHER		-1,146	-1,146		-1,146	
2299 PENSION - DEF CONT	31,054	37,835	37,835	25,109	37,835	42,090
2301 SOC SEC/MEDICARE	1,974,891	1,813,820	1,813,820	1,249,358	1,859,395	1,913,680
2304 SUPPLEMENTAL FICA		204,155	204,155		120,082	204,155
2307 YEAR END FICA ACCR	-69,958			-705	-705	
2404 HEALTH INSURANCE	2,996,736	3,033,216	3,033,216	2,014,639	3,030,417	3,135,444
2410 WORKERS' COMP		454,230	454,230	302,818	454,230	
CHARACTER 20 SUBTOTAL	14,682,934	10,480,388	10,480,388	8,446,620	10,357,995	10,318,721

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :02 PATROL
 ACTIVITY :01 PATROL
 INDEX CODE:POL030201 PATROL
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	9,754					
3216	COSTS/FEES/PERMITS	252			675	675	
3222	CUSTODIAL SERVICES	5,753	7,140	7,140	6,233	7,000	7,140
3231	FOOD SERVICES	42				200	
3255	SOLID WASTE DISP	428	815	815	411	800	815
3299	OTHER SERVICES	2,362,609	3,500	3,500		3,500	3,500
3310	OTHER EQUIP RENT		2,975	2,975		2,975	2,975
3319	OFFICE SPACE RENT	116,280	120,472	120,472	118,606	118,606	120,472
3322	OTHER FACIL RENT	296					
3404	COMPONENTS/PARTS	1,317					
3425	BLDG REP MATERIALS		500	500			500
3428	BLDG REP & MAINT	281	1,000	1,000		1,000	1,000
3601	ELECTRICITY	21,997	32,000	32,000	12,087	25,000	32,000
3628	TELEPHONE/CABLE TV		100	100		100	
3634	WATER/SEW/STORM	2,913	3,900	3,900	516	3,500	3,900
3801	GASOLINE	41					
3904	BOOKS & MANUALS	-1	950	950		300	950
3907	DATA PROC SUPPLIES	510	100	100		500	100
3925	OFFICE EQUIP < \$5000	858	7,000	7,000	6,132	6,132	7,000
3928	OFFICE SUPPLIES	18,265	16,000	16,000	10,308	12,000	16,000
3930	PROCUREMENT CARD	1,833					
3931	PERIODICALS & MAG	173	200	200	94	200	200
3940	SAFETY SHOES	383				383	
3946	TOOLS/EQUIP < \$5000	11,173	6,000	6,000		6,000	6,000
3999	OTHER SUPPLIES	585	7,500	7,500	9,539	9,539	7,500
CHARACTER 30 SUBTOTAL		2,555,742	210,152	210,152	164,601	198,410	210,052

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :02 PATROL
 ACTIVITY :01 PATROL
 INDEX CODE:POL030201 PATROL
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	1,595	1,500	1,500	1,740	1,740	1,500
4299 OTHER CONTRIBUTIONS	1,816,365	1,882,276	1,882,276		1,882,276	
4306 OVERHEAD-INTRADEPT		6,500	6,500		6,000	6,500
4334 SERVCHG-AIRPORT	35,060	36,307	36,307	24,203	36,307	36,911
4340 SERVCHG-FORFEITURE		18,000	18,000		4,000	18,000
4352 SERVCHG-POLICE	8,866			1,660	1,660	
4355 SERVCHG-PRINT SHOP	1,303					
4385 SERVCHG-MISC GRANTS	40,497			7,954	7,954	
4399 SERVCHG-OTHER FUNDS	95					
4404 FIDELITY BONDS		52	52	36	52	
4407 EMP PROCEEDINGS		35,970	35,970	23,978	35,970	
4431 PUB OFFICIALS LIAB		5,576	5,576	3,716	5,576	
CHARACTER 40 SUBTOTAL	1,903,781	1,986,181	1,986,181	63,287	1,981,535	62,911
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT			388,106	388,106	388,106	
CHARACTER 60 SUBTOTAL			388,106	388,106	388,106	

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :02 PATROL
 ACTIVITY :01 PATROL
 INDEX CODE:POL030201 PATROL
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						9,614,067
CHARACTER 90 SUBTOTAL						9,614,067
INDEX POL030201 SUBTOTAL	45,274,355	38,239,162	38,627,268	26,269,351	39,693,537	47,076,036
ACTIVITY 01 SUBTOTAL	45,274,355	38,239,162	38,627,268	26,269,351	39,693,537	47,076,036
ACTIVITY 02 SUBTOTAL	45,274,355	38,239,162	38,627,268	26,269,351	39,693,537	47,076,036
ACTIVITY :04 COMMUNITY SUPPORT						
ACTIVITY :06 OPERATIONS SUPPORT						
INDEX CODE:POL030406 OPERATIONS SUPPORT						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	979,456	1,005,880	1,005,880	652,937	1,002,942	1,011,435
1110 SICK CONV TO CASH	1,795			1,496	1,496	
1113 VAC MGMT CONV	2,111			2,111	2,111	
1119 PAYROLL ACCRUAL	-46,896					
1201 LONGEVITY PAY	41,258	41,185	41,185	41,185	41,185	43,869
1304 ASSIGNMENT PAY				370	370	
1307 P&F INCENTIVE PAY	9,659	8,520	8,520	4,940	8,520	8,520
1310 SHIFT DIFFERENTIAL	3,000	3,263	3,263	1,150	1,505	1,305
1313 STANDBY PAY		525	525		525	525
1316 UPGRADE PAY	99	376	376		376	376
1401 CAR ALLOWANCES						6,000
1404 CLOTHING ALLOWANCES	2,168	2,040	2,040	1,700	2,975	3,060
1413 CELLPHONE ALLOWANCE	2,990	3,000	3,000	1,580	3,000	3,000
1501 OVERTIME 1.5X PAY	60,720	135,000	135,000	731	2,000	135,000
1506 O/T - COURT - 1.0X P	44			75	1,500	
1507 O/T - EMERGENCY - 1.	8,835			43,779	63,000	
1509 O/T - REIMBURSABLE -	841			1,384	1,700	
1511 O/T - UNPLANNED - 1.	1,467			1,020	6,000	
1710 VACATION TERM PAY	5,528					
CHARACTER 10 SUBTOTAL	1,073,075	1,199,789	1,199,789	754,458	1,139,205	1,213,090

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
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 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :06 OPERATIONS SUPPORT
 INDEX CODE:POL030406 OPERATIONS SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	14,624	21,103	21,103	21,069	21,103	23,182
2207 PENSION - POLICE & F	464,239	182,740	182,740	179,564	179,564	197,388
2301 SOC SEC/MEDICARE	81,156	80,157	80,157	54,582	80,559	80,845
2304 SUPPLEMENTAL FICA		10,396	10,396		3,989	10,396
2307 YEAR END FICA ACCR	-3,588					
2404 HEALTH INSURANCE	114,586	117,982	117,982	76,213	112,086	110,122
2410 WORKERS' COMP		20,634	20,634	13,758	20,634	
CHARACTER 20 SUBTOTAL	671,017	433,012	433,012	345,186	417,935	421,933

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	963	325	325		500	325
3231 FOOD SERVICES	171				300	
3299 OTHER SERVICES		3,300	3,300	150	1,400	3,300
3310 OTHER EQUIP RENT		9,720			3,400	9,720
3322 OTHER FACIL RENT	3,000	3,100	3,100	8,100	8,100	3,400
3407 EQUIP REP & MAINT	685	4,000	4,000	315	1,200	4,000
3616 POSTAGE	143	390	390		200	390
3628 TELEPHONE/CABLE TV		30	30		30	
3907 DATA PROC SUPPLIES	2,194					
3925 OFFICE EQUIP < \$5000	3,212	3,000	3,000	350	400	3,000
3928 OFFICE SUPPLIES	1,884	2,580	2,580	2,437	2,580	2,580
3930 PROCUREMENT CARD	1,666					
3946 TOOLS/EQUIP < \$5000	11,824	28,000	16,000	1,623	8,000	28,000
3999 OTHER SUPPLIES	32,280	34,500	34,500	64,367	68,000	34,500
CHARACTER 30 SUBTOTAL	58,022	88,945	67,225	77,342	94,110	89,215

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 ACTIVITY :06 OPERATIONS SUPPORT
 INDEX CODE:POL030406 OPERATIONS SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4110 MEETINGS	921					
4113 MEMBERSHIPS/DUES	330	425	425	150	400	425
4299 OTHER CONTRIBUTIONS				187	187	
4404 FIDELITY BONDS		2	2	2	2	
4407 EMP PROCEEDINGS		1,220	1,220	812	1,220	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL	1,251	2,576	2,576	1,772	2,738	425
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT	5,980					
CHARACTER 60 SUBTOTAL	5,980					
INDEX POL030406 SUBTOTAL	1,809,345	1,724,322	1,702,602	1,178,758	1,653,988	1,724,663
ACTIVITY 06 SUBTOTAL	1,809,345	1,724,322	1,702,602	1,178,758	1,653,988	1,724,663

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 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :07 MOUNTED PATROL
 INDEX CODE:POL030407 MOUNTED PATROL
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	321,847	330,070	330,070	214,690	329,773	330,071
1107	PART TIME SALARIES		43,025	43,025	8,592	20,000	46,020
1110	SICK CONV TO CASH	1,047					
1119	PAYROLL ACCRUAL	-9,019					
1201	LONGEVITY PAY	11,617	19,329	19,329	19,329	19,329	21,890
1304	ASSIGNMENT PAY	1,998	1,931	1,931	1,258	1,931	1,931
1307	P&F INCENTIVE PAY	5,501	5,400	5,400	3,150	5,400	5,400
1313	STANDBY PAY		662	662		662	662
1316	UPGRADE PAY	653	800	800		800	800
1413	CELLPHONE ALLOWANCE	300	720	720	210	720	720
1501	OVERTIME 1.5X PAY	2,761	30,000	30,000	422	422	30,000
1506	O/T - COURT - 1.0X P				37	500	
1511	O/T - UNPLANNED - 1.	1,647			2,665	7,000	
1513	HOL 2.5 X POL	1,086			449	4,000	
CHARACTER 10 SUBTOTAL		339,438	431,937	431,937	250,802	390,537	437,494

CHARACTER :20

FRINGE BENEFITS

2207	PENSION - POLICE & F	152,444	71,973	71,973	70,722	70,722	73,092
2301	SOC SEC/MEDICARE	25,137	27,290	27,290	18,152	27,072	27,486
2304	SUPPLEMENTAL FICA		6,426	6,426		2,091	6,426
2307	YEAR END FICA ACCR	-690					
2404	HEALTH INSURANCE	38,364	40,032	40,032	26,688	40,032	40,032
2410	WORKERS' COMP		6,692	6,692	4,460	6,692	
CHARACTER 20 SUBTOTAL		215,255	152,413	152,413	120,022	146,609	147,036

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 ACTIVITY :07 MOUNTED PATROL
 INDEX CODE:POL030407 MOUNTED PATROL
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3128 VET SERVICES	2,925	5,400	5,400	4,996	8,000	5,400
3222 CUSTODIAL SERVICES	824	2,265	2,265	893	900	2,265
3249 SECURITY SERVICES	842	676	676	173	676	700
3255 SOLID WASTE DISP	2,294	4,853	4,853	1,650	3,200	4,853
3299 OTHER SERVICES	7,143	6,374	6,374	9,180	12,000	6,650
3404 COMPONENTS/PARTS	19					
3407 EQUIP REP & MAINT	1,692	500	500	2,000	3,000	1,500
3601 ELECTRICITY	6,214	7,400	7,400	3,358	7,400	7,400
3628 TELEPHONE/CABLE TV		50	50		50	
3634 WATER/SEW/STORM	2,608	3,500	3,500	1,760	3,000	3,500
3925 OFFICE EQUIP < \$5000				101	101	
3928 OFFICE SUPPLIES	376	500	500		500	500
3930 PROCUREMENT CARD	480					
3946 TOOLS/EQUIP < \$5000	185			2,231	2,231	
3999 OTHER SUPPLIES	25,140	19,800	19,800	22,776	32,000	20,500
CHARACTER 30 SUBTOTAL	50,742	51,318	51,318	49,118	73,058	53,268
CHARACTER :40 OTHER OPER EXP						
4113 MEMBERSHIPS/DUES				466	466	500
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL		376	376	718	842	500
INDEX POL030407 SUBTOTAL	605,435	636,044	636,044	420,660	611,046	638,298
ACTIVITY 07 SUBTOTAL	605,435	636,044	636,044	420,660	611,046	638,298

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 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :08 K-9
 INDEX CODE:POL030408 K-9
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	696,182	690,532	690,532	428,240	685,078	690,531
1110	SICK CONV TO CASH	4,194			3,169	3,169	
1119	PAYROLL ACCRUAL	-27,331					
1201	LONGEVITY PAY	23,011	23,010	23,010	23,011	23,011	25,858
1307	P&F INCENTIVE PAY	5,200	4,800	4,800	2,640	4,800	4,800
1310	SHIFT DIFFERENTIAL	9,750	9,135	9,135	5,700	9,135	9,135
1313	STANDBY PAY	1,875	9,450	9,450		9,450	9,450
1413	CELLPHONE ALLOWANCE	390	360	360	210	360	360
1501	OVERTIME 1.5X PAY	21,186	60,000	60,000	4,092	4,092	60,000
1505	O/T - COURT - 1.5X P	2,911			4,234	5,000	
1506	O/T - COURT - 1.0X P	6,136			7,742	7,742	
1507	O/T - EMERGENCY - 1.	2,973			6,466	6,455	
1509	O/T - REIMBURSABLE -	4,206			7,572	7,572	
1511	O/T - UNPLANNED - 1.	7,889			20,812	20,812	
1513	HOL 2.5 X POL	7,852			10,223	21,000	
CHARACTER 10 SUBTOTAL		766,424	797,287	797,287	524,111	807,676	800,134
CHARACTER :20 FRINGE BENEFITS							
2207	PENSION - POLICE & F	237,048	146,772	146,772	144,222	144,222	148,613
2301	SOC SEC/MEDICARE	57,819	55,357	55,357	37,863	56,474	55,727
2304	SUPPLEMENTAL FICA		5,313	5,313		2,555	5,313
2307	YEAR END FICA ACCR	-2,091					
2404	HEALTH INSURANCE	80,064	80,064	80,064	51,708	80,064	80,064
2410	WORKERS' COMP		13,896	13,896	9,264	13,896	
CHARACTER 20 SUBTOTAL		372,840	301,402	301,402	243,057	297,211	289,717

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :08 K-9
 INDEX CODE:POL030408 K-9
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3128	VET SERVICES	17,049	25,000	25,000	18,000	25,000	25,000
3216	COSTS/FEES/PERMITS	420					
3222	CUSTODIAL SERVICES	5,483	5,940	5,940	5,940	5,940	5,940
3255	SOLID WASTE DISP	856	1,600	1,600	822	822	1,600
3299	OTHER SERVICES	4,891	6,000	6,000	7,120	10,000	6,500
3428	BLDG REP & MAINT	377					
3516	PRINTING SERV - EXT				86	86	
3601	ELECTRICITY	2,233	2,751	2,751	1,043	2,700	2,800
3628	TELEPHONE/CABLE TV		50	50		50	
3634	WATER/SEW/STORM	472	889	889	219	600	889
3930	PROCUREMENT CARD	5,320					
3946	TOOLS/EQUIP < \$5000	675					
3999	OTHER SUPPLIES	21,903	24,000	24,000	10,863	24,000	24,900
CHARACTER 30 SUBTOTAL		59,679	66,230	66,230	44,093	69,198	67,629
CHARACTER :40 OTHER OPER EXP							
4101	CERTIFICATION TRAIN				90	90	
4110	MEETINGS	1,001					
4113	MEMBERSHIPS/DUES	25					
4299	OTHER CONTRIBUTIONS	150					
4407	EMP PROCEEDINGS		751	751	499	751	
CHARACTER 40 SUBTOTAL		1,176	751	751	589	841	
INDEX POL030408 SUBTOTAL		1,200,119	1,165,670	1,165,670	811,850	1,174,926	1,157,480
ACTIVITY 08 SUBTOTAL		1,200,119	1,165,670	1,165,670	811,850	1,174,926	1,157,480

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :09 MARINE
 INDEX CODE:POL030409 MARINE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	700,796	688,344	688,344	426,475	612,861	679,185
1110	SICK CONV TO CASH	486					
1119	PAYROLL ACCRUAL	-31,629					
1201	LONGEVITY PAY	27,457	28,200	28,200	40,136	28,199	18,835
1307	P&F INCENTIVE PAY	2,510	2,280	2,280	1,477	2,191	2,040
1310	SHIFT DIFFERENTIAL	75					
1313	STANDBY PAY	11,403	10,992	10,992		10,992	10,992
1316	UPGRADE PAY	131	190	190	774	774	206
1404	CLOTHING ALLOWANCES				170	170	
1413	CELLPHONE ALLOWANCE	390	1,080	1,080	150	360	1,080
1501	OVERTIME 1.5X PAY	108,780	110,000	110,000	2,459	3,000	110,000
1505	O/T - COURT - 1.5X P	112			224	800	
1506	O/T - COURT - 1.0X P	262			374	1,200	
1509	O/T - REIMBURSABLE -	36,566			77,576	116,250	
1511	O/T - UNPLANNED - 1.	2,038			2,713	3,500	
1513	HOL 2.5 X POL	8,598			7,788	25,000	
1701	RETIREMENT GIFTS				250	250	
1707	SICK TERMINATION PAY				6,810	6,810	
1710	VACATION TERM PAY				23,123	23,123	
1801	CORE ADJUSTMENTS					11,937	
CHARACTER 10 SUBTOTAL		867,975	841,086	841,086	590,499	847,417	822,338

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 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :09 MARINE
 INDEX CODE:POL030409 MARINE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	14,796	10,798	10,798	10,781	10,798	11,859
2207 PENSION - POLICE & F	284,333	135,304	135,304	132,953	132,953	115,030
2301 SOC SEC/MEDICARE	66,116	54,988	54,988	42,518	50,712	53,556
2304 SUPPLEMENTAL FICA		8,499	8,499		8,070	8,499
2307 YEAR END FICA ACCR	-2,420					
2404 HEALTH INSURANCE	87,864	87,924	87,924	56,948	81,252	87,924
2410 WORKERS' COMP		13,955	13,955	9,303	13,955	
CHARACTER 20 SUBTOTAL	450,689	311,468	311,468	252,503	297,740	276,868

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	195	300	300		300	300
3222 CUSTODIAL SERVICES	1,670	2,700	2,700	1,809	2,000	2,700
3299 OTHER SERVICES				2,582	2,582	
3322 OTHER FACIL RENT		500	500			
3404 COMPONENTS/PARTS	68					
3407 EQUIP REP & MAINT	48,722	45,900	45,900	48,775	54,000	48,500
3425 BLDG REP MATERIALS				75	75	
3601 ELECTRICITY	4,338	9,309	9,309	2,127	5,700	9,309
3634 WATER/SEW/STORM	3,332	3,700	3,700	2,032	3,500	3,700
3801 GASOLINE	29,747	34,352	34,352	997	34,352	
3807 OIL & LUBRICANTS		1,000	1,000		1,000	1,000
3907 DATA PROC SUPPLIES		75	75			
3916 JANITORIAL SUPPLIES	46					
3925 OFFICE EQUIP < \$5000	1,143					
3928 OFFICE SUPPLIES	357			313	400	1,000
3930 PROCUREMENT CARD	2,431					
3931 PERIODICALS & MAG	35				80	
3937 SAFETY/TRAIN MAT	70					
3946 TOOLS/EQUIP < \$5000	1,172			531	800	
3999 OTHER SUPPLIES	11,501	12,000	3,720	11,207	12,000	12,000
CHARACTER 30 SUBTOTAL	104,827	109,836	101,556	70,448	116,789	78,509

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :09 MARINE
 INDEX CODE:POL030409 MARINE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4404 FIDELITY BONDS		2	2	2	2	2
4407 EMP PROCEEDINGS		845	845	565	845	
CHARACTER 40 SUBTOTAL		847	847	567	847	
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT		30,000	60,000	59,700	59,700	
CHARACTER 60 SUBTOTAL		30,000	60,000	59,700	59,700	
INDEX POL030409 SUBTOTAL	1,423,491	1,293,237	1,314,957	973,717	1,322,493	1,177,715
ACTIVITY 09 SUBTOTAL	1,423,491	1,293,237	1,314,957	973,717	1,322,493	1,177,715
ACTIVITY :10 TRAFFIC ENFORCEMENT						
INDEX CODE:POL030410 TRAFFIC ENFORCEMENT						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	367,347	316,324	316,324	184,050	316,480	320,355
1110 SICK CONV TO CASH	3,720					
1119 PAYROLL ACCRUAL	-15,946					
1201 LONGEVITY PAY	27,107	16,337	16,337	16,337	16,337	16,456
1307 P&F INCENTIVE PAY	520	480	480	200	480	480
1313 STANDBY PAY		1,703	1,703		1,703	1,703
1413 CELLPHONE ALLOWANCE	2,480	2,670	2,670	1,090	2,480	2,670
1501 OVERTIME 1.5X PAY	2,623	35,000	35,000	571	4,000	35,000
1507 O/T - EMERGENCY - 1.	216				1,000	
1511 O/T - UNPLANNED - 1.	200			40	900	
1701 RETIREMENT GIFTS	500					
1707 SICK TERMINATION PAY	6,085					
1710 VACATION TERM PAY	6,054					
CHARACTER 10 SUBTOTAL	400,906	372,514	372,514	202,288	343,380	376,664

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 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :10 TRAFFIC ENFORCEMENT
 INDEX CODE:POL030410 TRAFFIC ENFORCEMENT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	104,957	50,379	50,379	50,301	50,379	55,785
2207 PENSION - POLICE & F	23,338	11,301	11,301	11,104	11,104	11,406
2301 SOC SEC/MEDICARE	30,853	25,485	25,485	14,543	24,923	25,802
2304 SUPPLEMENTAL FICA		2,678	2,678		425	2,678
2307 YEAR END FICA ACCR	-1,220					
2404 HEALTH INSURANCE	49,008	33,588	33,588	19,890	33,588	33,588
2410 WORKERS' COMP		6,380	6,380	4,252	6,380	
CHARACTER 20 SUBTOTAL	206,936	129,811	129,811	100,090	126,799	129,259

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	193	200	200		200	200
3299 OTHER SERVICES	33	700	700	400	700	700
3516 PRINTING SERV - EXT	40					
3801 GASOLINE		8,618	8,618		8,618	
3928 OFFICE SUPPLIES	1,171	1,000	1,000	609	1,200	1,000
3931 PERIODICALS & MAG		200	200			200
3946 TOOLS/EQUIP < \$5000		4,000	4,000		4,000	4,000
3999 OTHER SUPPLIES	619	3,000	3,000	269	3,000	3,000
CHARACTER 30 SUBTOTAL	2,056	17,718	17,718	1,278	17,718	9,100

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 ACTIVITY :10 TRAFFIC ENFORCEMENT
 INDEX CODE:POL030410 TRAFFIC ENFORCEMENT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4407 EMP PROCEEDINGS		470	470	314	470	
CHARACTER 40 SUBTOTAL		470	470	314	470	
INDEX POL030410 SUBTOTAL	609,898	520,513	520,513	303,970	488,367	515,023
ACTIVITY 10 SUBTOTAL	609,898	520,513	520,513	303,970	488,367	515,023

ACTIVITY :11 MOTORS
 INDEX CODE:POL030411 MOTORS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	800,441	710,704	710,704	470,978	742,491	715,060
1110 SICK CONV TO CASH				276	276	
1119 PAYROLL ACCRUAL	-26,808					
1201 LONGEVITY PAY	17,331	9,870	9,870	19,419	19,419	10,970
1307 P&F INCENTIVE PAY	4,951	4,134	4,134	2,612	4,294	4,134
1310 SHIFT DIFFERENTIAL	525	653	653	275	653	653
1313 STANDBY PAY	872	1,200	1,200		1,200	1,200
1316 UPGRADE PAY	224	215	215		250	250
1413 CELLPHONE ALLOWANCE	420	720	720	360	720	720
1501 OVERTIME 1.5X PAY	27,046	37,000	37,000	1,835	18,000	37,000
1505 O/T - COURT - 1.5X P	586			1,820	4,000	
1506 O/T - COURT - 1.0X P	322			542	1,800	
1511 O/T - UNPLANNED - 1.				8,665	8,665	
1707 SICK TERMINATION PAY	5,936					
1710 VACATION TERM PAY	15,816					
CHARACTER 10 SUBTOTAL	847,662	764,496	764,496	506,782	801,768	769,987

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 ACTIVITY :11 MOTORS
 INDEX CODE:POL030411 MOTORS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2207 PENSION - POLICE & F	341,476	146,347	146,347	143,804	143,804	148,756
2301 SOC SEC/MEDICARE	63,964	55,489	55,489	37,155	57,968	55,908
2304 SUPPLEMENTAL FICA		2,888	2,888			2,888
2307 YEAR END FICA ACCR	-2,051					
2404 HEALTH INSURANCE	96,744	90,072	90,072	60,048	93,408	90,072
2410 WORKERS' COMP		14,407	14,407	9,603	14,407	
CHARACTER 20 SUBTOTAL	500,133	309,203	309,203	250,610	309,587	297,624

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS				880	880	
3299 OTHER SERVICES	24,137	23,000	23,000	19,200	25,000	25,300
3404 COMPONENTS/PARTS		200	200			200
3407 EQUIP REP & MAINT	3,141	6,000	6,000	3,410	5,000	6,000
3428 BLDG REP & MAINT	129					
3801 GASOLINE	8,185	11,525	11,525	4,767	11,525	
3930 PROCUREMENT CARD	98					
3946 TOOLS/EQUIP < \$5000	9,190			9,038	14,000	9,000
3949 UNIFORMS	2,390	7,773	3,394	2,440	2,500	6,000
3999 OTHER SUPPLIES	1,373	10,500	10,500	1,319	1,319	3,000
CHARACTER 30 SUBTOTAL	48,643	58,998	54,619	41,054	60,224	49,500

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 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :11 MOTORS
 INDEX CODE:POL030411 MOTORS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4407 EMP PROCEEDINGS		845	845	565	845	
CHARACTER 40 SUBTOTAL		845	845	565	845	
INDEX POL030411 SUBTOTAL	1,396,438	1,133,542	1,129,163	799,011	1,172,424	1,117,111
ACTIVITY 11 SUBTOTAL	1,396,438	1,133,542	1,129,163	799,011	1,172,424	1,117,111

ACTIVITY :13 DIVE TEAM
 INDEX CODE:POL030413 DIVE TEAM
 CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	9					
3299 OTHER SERVICES	263				500	
3404 COMPONENTS/PARTS	754	800	800	74	1,000	860
3407 EQUIP REP & MAINT	3,624	3,000	3,000		3,500	3,000
3428 BLDG REP & MAINT	598			206	206	
3607 NAT/PROPANE GAS				45	45	
3907 DATA PROC SUPPLIES	213					
3910 ELECTRICAL SUPPLIES	-120					
3930 PROCUREMENT CARD	1,012					
3937 SAFETY/TRAIN MAT				197	500	
3946 TOOLS/EQUIP < \$5000	2,638	12,260	12,260	5,015	5,015	7,500
3999 OTHER SUPPLIES	14,110	4,800	4,800	10,202	11,000	10,000
CHARACTER 30 SUBTOTAL	23,101	20,860	20,860	15,739	21,766	21,360

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 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :13 DIVE TEAM
 INDEX CODE:POL030413 DIVE TEAM
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	133					200
4116 SCHOOLS	2,395					
4404 FIDELITY BONDS						
CHARACTER 40 SUBTOTAL	2,528					200
INDEX POL030413 SUBTOTAL	25,629	20,860	20,860	15,739	21,966	21,360
ACTIVITY 13 SUBTOTAL	25,629	20,860	20,860	15,739	21,966	21,360
ACTIVITY :14 BOMB SQUAD						
INDEX CODE:POL030414 BOMB SQUAD						
CHARACTER :30 SERVICES/MATERIALS						
3407 EQUIP REP & MAINT				1,970	1,970	
3930 PROCUREMENT CARD	137					
3946 TOOLS/EQUIP < \$5000	2,695	1,500	1,500		1,500	1,500
3949 UNIFORMS		840	840			840
3999 OTHER SUPPLIES	1,249	6,000	6,000	3,719	6,000	6,000
CHARACTER 30 SUBTOTAL	4,081	8,340	8,340	5,689	9,470	8,340

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 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :14 BOMB SQUAD
 INDEX CODE:POL030414 BOMB SQUAD
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	200	415	415	250	415	415
CHARACTER 40 SUBTOTAL	200	415	415	250	415	415
INDEX POL030414 SUBTOTAL	4,281	8,755	8,755	5,939	9,885	8,755
ACTIVITY 14 SUBTOTAL	4,281	8,755	8,755	5,939	9,885	8,755
ACTIVITY :15 HONOR GUARD						
INDEX CODE:POL030415 HONOR GUARD						
CHARACTER :30 SERVICES/MATERIALS						
3949 UNIFORMS	85					
3999 OTHER SUPPLIES	1,106					
CHARACTER 30 SUBTOTAL	1,191					
CHARACTER :40 OTHER OPER EXP						
4404 FIDELITY BONDS						
CHARACTER 40 SUBTOTAL						
INDEX POL030415 SUBTOTAL	1,191					
ACTIVITY 15 SUBTOTAL	1,191					

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 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :16 INTELLIGENCE LED POLICING
 INDEX CODE:POL030416 INTELLIGENCE LED POLICING
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		260,973	260,973	153,847	248,001	263,590
1110 SICK CONV TO CASH				1,933	1,933	
1201 LONGEVITY PAY		4,377	4,377	4,377	4,377	5,618
1407 EXPENSE ALLOWANCES		1,440	1,440	840	1,440	1,440
1501 OVERTIME 1.5X PAY		3,000	3,000		3,000	3,000
CHARACTER 10 SUBTOTAL		269,790	269,790	160,997	258,751	273,648

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM		59,451	59,451	59,357	59,451	65,610
2301 SOC SEC/MEDICARE		20,410	20,410	11,854	19,144	20,704
2304 SUPPLEMENTAL FICA		230	230		230	230
2404 HEALTH INSURANCE		17,269	17,269	11,512	17,268	17,269
2410 WORKERS' COMP		15,742	15,742	10,494	15,742	
CHARACTER 20 SUBTOTAL		113,602	113,602	93,217	112,335	104,313

CHARACTER :30 SERVICES/MATERIALS

3904 BOOKS & MANUALS		300	300		300	300
3928 OFFICE SUPPLIES		5,000	5,000	1,655	2,000	5,000
3999 OTHER SUPPLIES		3,000	3,000		3,000	3,000
CHARACTER 30 SUBTOTAL		8,300	8,300	1,655	5,300	8,300

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 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :16 INTELLIGENCE LED POLICING
 INDEX CODE:POL030416 INTELLIGENCE LED POLICING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES				25		25
4401 AUTO LIABILITY		20,398	20,398	13,598		20,398
4407 EMP PROCEEDINGS		1,519	1,519	1,011		1,519
CHARACTER 40 SUBTOTAL		21,917	21,917	14,634		21,942
INDEX POL030416 SUBTOTAL		413,609	413,609	270,503		398,328
ACTIVITY 16 SUBTOTAL		413,609	413,609	270,503		398,328
ACTIVITY 04 SUBTOTAL	7,075,827	6,916,552	6,912,173	4,780,147	6,853,423	6,746,666

ACTIVITY :05 SPECIAL OPERATIONS
 ACTIVITY :01 RED LIGHT CAMERA ENFORCEMENT
 INDEX CODE:POL030501 RED LIGHT CAMERA ENFORCEMENT
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	266,713	260,401	260,401	140,895	259,834	261,796
1107 PART TIME SALARIES			386,000	12,548	98,000	
1113 VAC MGMT CONV	2,111			2,111	2,111	
1119 PAYROLL ACCRUAL	-10,725					
1201 LONGEVITY PAY	4,703	4,907	4,907	4,907	4,907	5,111
1307 P&F INCENTIVE PAY	2,730	2,520	2,520	1,210	2,520	2,520
1310 SHIFT DIFFERENTIAL				135	272	392
1413 CELLPHONE ALLOWANCE	1,250	600	600	375	600	600
1501 OVERTIME 1.5X PAY	14,039	16,636	16,636	225	500	16,636
1505 O/T - COURT - 1.5X P	109			264	400	
1507 O/T - EMERGENCY - 1.				239	239	
1511 O/T - UNPLANNED - 1.	6,852			25,921	25,921	
1512 O/T - UNPLANNED - 1.				69	300	
1513 HOL 2.5 X POL				578	1,500	
1801 CORE ADJUSTMENTS					416,275	108,529
CHARACTER 10 SUBTOTAL	287,782	285,064	671,064	189,477	813,379	395,584

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 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :05 SPECIAL OPERATIONS
 ACTIVITY :01 RED LIGHT CAMERA ENFORCEMENT
 INDEX CODE:POL030501 RED LIGHT CAMERA ENFORCEMENT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	42,767	31,284	31,284	31,234	31,284	34,466
2207 PENSION - POLICE & F	54,070	25,671	25,671	25,225	25,225	25,937
2301 SOC SEC/MEDICARE	21,106	19,427	19,427	12,897	20,651	19,713
2304 SUPPLEMENTAL FICA		1,272	1,272		628	1,272
2307 YEAR END FICA ACCR	-820					
2404 HEALTH INSURANCE	33,426	33,605	33,605	18,587	33,605	33,605
2410 WORKERS' COMP		5,280	5,280	3,520	5,280	
CHARACTER 20 SUBTOTAL	150,549	116,539	116,539	91,463	116,673	114,993

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV	305,461	306,000	1,504,500	979,500	1,504,500	2,091,000
3216 COSTS/FEES/PERMITS				2,192	2,192	
3404 COMPONENTS/PARTS				1,174	1,174	
3428 BLDG REP & MAINT				1,149	1,149	
3613 SPECIAL DELIVERY	83	350	350		350	350
3616 POSTAGE	81	500	500		200	500
3925 OFFICE EQUIP < \$5000	243	4,900	44,900	19,907	19,907	15,000
3928 OFFICE SUPPLIES	3,840	3,500	3,500	881	16,000	25,000
3930 PROCUREMENT CARD	347					
3999 OTHER SUPPLIES	144	3,000	3,000	879	16,000	19,450
CHARACTER 30 SUBTOTAL	310,199	318,250	1,556,750	1,005,682	1,561,472	2,151,300

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 DIVISION :03 OPERATIONS
 ACTIVITY :05 SPECIAL OPERATIONS
 ACTIVITY :01 RED LIGHT CAMERA ENFORCEMENT
 INDEX CODE:POL030501 RED LIGHT CAMERA ENFORCEMENT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4110 MEETINGS	626					
4404 FIDELITY BONDS		14	14	10	14	
4407 EMP PROCEEDINGS		376	376	252	376	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	626	855	855	571	855	
INDEX POL030501 SUBTOTAL	749,156	720,708	2,345,208	1,287,193	2,492,379	2,661,877
ACTIVITY 01 SUBTOTAL	749,156	720,708	2,345,208	1,287,193	2,492,379	2,661,877
ACTIVITY 05 SUBTOTAL	749,156	720,708	2,345,208	1,287,193	2,492,379	2,661,877
DIVISION 03 SUBTOTAL	53,395,280	46,104,672	48,112,899	32,486,230	49,208,653	58,362,411

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :01 INVESTIGATIVE SERVICES ADMIN
 ACTIVITY :01 INVESTIGATIVE SERVICES ADMIN
 INDEX CODE:POL040101 INVESTIGATIVE SERVICES ADMIN SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	169,209	164,623	164,623	117,661	180,790	184,078
1107 PART TIME SALARIES	6,619	22,682	22,682	10,681	17,000	28,925
1113 VAC MGMT CONV				3,152	3,152	
1119 PAYROLL ACCRUAL	-7,738					
1201 LONGEVITY PAY	17,376	16,414	16,414	16,578	16,578	17,245
1307 P&F INCENTIVE PAY	1,690	1,560	1,560	910	1,560	1,560
1313 STANDBY PAY		10,000	10,000		10,000	10,000
1316 UPGRADE PAY		5,445	5,445		5,445	5,445
1401 CAR ALLOWANCES						4,080
1413 CELLPHONE ALLOWANCE	1,290	2,040	2,040	700	1,200	2,040
1501 OVERTIME 1.5X PAY		200	200			200
1707 SICK TERMINATION PAY	44					
1710 VACATION TERM PAY	130					
1799 OTHER TERM PAY						71,415
CHARACTER 10 SUBTOTAL	188,620	222,964	222,964	149,682	235,725	324,988

CHARACTER :20

FRINGE BENEFITS

2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM	15,774					11,111
2207 PENSION - POLICE & F	63,771	30,221	30,221	29,696	29,696	31,708
2290 PENSION - OTHER		-573	-573		-573	
2301 SOC SEC/MEDICARE	11,975	12,019	12,019	8,635	13,406	12,876
2304 SUPPLEMENTAL FICA		7,652	7,652		866	7,652
2307 YEAR END FICA ACCR	-592					
2404 HEALTH INSURANCE	10,026	17,885	17,885	11,923	17,885	17,885
2410 WORKERS' COMP		2,741	2,741	1,829	2,741	
CHARACTER 20 SUBTOTAL	100,954	70,445	70,445	52,083	64,521	81,732

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :01 INVESTIGATIVE SERVICES ADMIN
 ACTIVITY :01 INVESTIGATIVE SERVICES ADMIN
 INDEX CODE:POL040101 INVESTIGATIVE SERVICES ADMIN SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3234 INVEST/INFORM EXP	116,322	86,000	86,000	96,000	125,000	93,740
3404 COMPONENTS/PARTS				80	80	
3407 EQUIP REP & MAINT		50	50			
3628 TELEPHONE/CABLE TV	80	2,000	2,000		2,000	
3925 OFFICE EQUIP < \$5000		500	500		700	500
3928 OFFICE SUPPLIES	657	1,500	1,500	181	800	1,500
3999 OTHER SUPPLIES	18	100	100		135	150
CHARACTER 30 SUBTOTAL	117,077	90,150	90,150	96,261	128,715	95,890
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES	1,688					
4113 MEMBERSHIPS/DUES	270	850	850	275	500	850
4407 EMP PROCEEDINGS		189	189	125	189	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	1,958	1,504	1,504	709	1,154	850
INDEX POL040101 SUBTOTAL	408,609	385,063	385,063	298,735	430,115	503,460
ACTIVITY 01 SUBTOTAL	408,609	385,063	385,063	298,735	430,115	503,460
ACTIVITY 01 SUBTOTAL	408,609	385,063	385,063	298,735	430,115	503,460

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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TIME: 12:17
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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :03 CRIMINAL INVESTIGATIONS
 ACTIVITY :01 CRIMINAL INVESTIGATIONS
 INDEX CODE:POL040301 CRIMINAL INVESTIGATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	7,396,697	7,437,785	7,437,785	4,400,628	6,627,435	7,182,289
1107	PART TIME SALARIES	7,857			164	164	
1110	SICK CONV TO CASH	13,464			11,216	11,216	
1113	VAC MGMT CONV	2,111			2,111	2,111	
1116	COMP ABSENCES	-5,293			-15,277	-15,277	
1119	PAYROLL ACCRUAL	-286,667					
1201	LONGEVITY PAY	259,394	247,647	247,647	251,406	238,235	232,822
1204	LONGEVITY ACCR	6,871			-21,098	-21,098	
1304	ASSIGNMENT PAY	1,332	1,931	1,931	666	1,931	1,931
1307	P&F INCENTIVE PAY	64,640	60,780	60,780	32,818	55,223	54,840
1310	SHIFT DIFFERENTIAL	8,255	10,835	10,835	6,270	10,424	10,574
1313	STANDBY PAY	25,297	44,217	44,217		40,000	44,217
1316	UPGRADE PAY	1,986	4,300	4,300	2,208	4,300	4,300
1401	CAR ALLOWANCES		960	960	-500		6,000
1404	CLOTHING ALLOWANCES	77,265	70,380	70,380	38,335	64,515	64,260
1407	EXPENSE ALLOWANCES	3,640	1,920	1,920	1,120	1,920	1,920
1413	CELLPHONE ALLOWANCE	25,070	24,360	24,360	15,160	25,710	27,510
1501	OVERTIME 1.5X PAY	532,264	500,000	500,000	30,885	30,885	500,000
1504	OVERTIME 1X PAY		3,000	3,000			3,000
1505	O/T - COURT - 1.5X P	8,392			14,676	17,000	
1506	O/T - COURT - 1.0X P	12,841			19,555	30,000	
1507	O/T - EMERGENCY - 1.	36,893			86,259	123,000	
1509	O/T - REIMBURSABLE -	26,630			62,525	62,525	
1511	O/T - UNPLANNED - 1.	127,719			250,185	396,000	
1512	O/T - UNPLANNED - 1.	243				1,000	
1513	HOL 2.5 X POL	8,979			10,413	45,000	
1701	RETIREMENT GIFTS	450			1,150	1,350	
1707	SICK TERMINATION PAY	14,565			33,378	33,378	
1710	VACATION TERM PAY	20,208			109,231	109,231	
1799	OTHER TERM PAY						112,910
1801	CORE ADJUSTMENTS					13,171	-94,840
CHARACTER 10 SUBTOTAL		8,391,103	8,408,115	8,408,115	5,343,484	7,909,349	8,151,733

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :03 CRIMINAL INVESTIGATIONS
 ACTIVITY :01 CRIMINAL INVESTIGATIONS
 INDEX CODE:POL040301 CRIMINAL INVESTIGATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	76	75	75	37	100	75
2119 WELLNESS INCENTIVES	1,500	2,000	2,000	500	2,000	2,000
2204 PENSION - GENERAL EM	377,339	229,205	229,205	228,845	229,205	231,653
2207 PENSION - POLICE & F	2,645,891	1,305,705	1,305,705	1,283,017	1,283,017	1,188,180
2290 PENSION - OTHER		2,388	2,388		2,388	
2299 PENSION - DEF CONT	6,669	5,600	5,600	8,634	-8,634	9,856
2301 SOC SEC/MEDICARE	634,315	594,969	594,969	390,712	544,691	577,714
2304 SUPPLEMENTAL FICA		39,649	39,649		34,170	39,649
2307 YEAR END FICA ACCR	-21,810			-2,783	-2,783	
2404 HEALTH INSURANCE	892,898	932,723	932,723	566,860	818,377	905,037
2410 WORKERS' COMP		136,639	136,639	91,091	136,639	
CHARACTER 20 SUBTOTAL	4,536,878	3,248,953	3,248,953	2,566,913	3,039,170	2,954,164

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV		10,943	10,943			5,943
3201 AD/MARKETING		1,750	1,750		1,400	1,750
3210 CLERICAL SERVICES	10,075			112,514	115,000	180,000
3216 COSTS/FEES/PERMITS	263	50	50	397	397	300
3234 INVEST/INFORM EXP		2,100	2,100		2,100	2,100
3299 OTHER SERVICES	44,086	46,168	46,168	32,945	58,000	65,000
3401 COMPUTER MAINT				200	200	
3404 COMPONENTS/PARTS	306	1,600	1,600	277	500	1,600
3407 EQUIP REP & MAINT		4,000	4,000	183	183	4,000
3428 BLDG REP & MAINT	686					
3516 PRINTING SERV - EXT	2,932	1,600	1,600	1,013	3,000	1,600
3613 SPECIAL DELIVERY	456	400	400	283	500	400
3616 POSTAGE	42	225	225		200	225
3628 TELEPHONE/CABLE TV	2	1,900	1,900		1,900	
3799 OTHER CHEMICALS				147	425	
3801 GASOLINE	760					
3904 BOOKS & MANUALS		730	730			730
3907 DATA PROC SUPPLIES	30			4,599	4,599	2,500
3919 LABORATORY SUP				305	305	
3925 OFFICE EQUIP < \$5000	2,000	9,000	9,000	1,380	5,000	9,000
3928 OFFICE SUPPLIES	15,276	28,000	28,000	12,949	20,000	28,000
3930 PROCUREMENT CARD	4,105					

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :03 CRIMINAL INVESTIGATIONS
 ACTIVITY :01 CRIMINAL INVESTIGATIONS
 INDEX CODE:POL040301 CRIMINAL INVESTIGATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3931 PERIODICALS & MAG		170	170			170
3946 TOOLS/EQUIP < \$5000	4,012	800	800		3,000	800
3999 OTHER SUPPLIES	5,624	8,000	8,000	8,768	9,000	8,000
CHARACTER 30 SUBTOTAL	90,655	117,436	117,436	175,960	225,709	312,118
CHARACTER :40 OTHER OPER EXP						
4107 INVESTIGATIVE TRIPS	889	2,700	2,700	1,324	2,700	2,700
4110 MEETINGS	26					
4113 MEMBERSHIPS/DUES	1,575	2,300	2,300	1,370	2,000	2,300
4116 SCHOOLS				370	370	
4404 FIDELITY BONDS		2	2	2	2	
4407 EMP PROCEEDINGS		9,475	9,475	6,315	9,475	
4431 PUB OFFICIALS LIAB		1,394	1,394	930	1,394	
CHARACTER 40 SUBTOTAL	2,490	15,871	15,871	10,311	15,941	5,000
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	3,250					
CHARACTER 50 SUBTOTAL	3,250					

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :03 CRIMINAL INVESTIGATIONS
 ACTIVITY :01 CRIMINAL INVESTIGATIONS
 INDEX CODE:POL040301 CRIMINAL INVESTIGATIONS
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6404 COMPUTER EQUIPMENT	12,474					
6499 OTHER EQUIPMENT			6,205	1,826	1,826	
CHARACTER 60 SUBTOTAL	12,474		6,205	1,826	1,826	
INDEX POL040301 SUBTOTAL	13,036,850	11,790,375	11,796,580	8,098,494	11,191,995	11,423,015
ACTIVITY 01 SUBTOTAL	13,036,850	11,790,375	11,796,580	8,098,494	11,191,995	11,423,015
ACTIVITY 03 SUBTOTAL	13,036,850	11,790,375	11,796,580	8,098,494	11,191,995	11,423,015

ACTIVITY :04 SPECIAL INVESTIGATIONS
 INDEX CODE:POL040401 SPECIAL INVESTIGATIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	4,748,513	4,984,829	4,984,829	2,897,520	4,769,468	5,043,311
1107 PART TIME SALARIES				23,353	23,353	
1110 SICK CONV TO CASH	18,725			12,943	12,943	
1113 VAC MGMT CONV	2,111					
1119 PAYROLL ACCRUAL	-191,622					
1201 LONGEVITY PAY	83,037	72,364	72,364	61,170	61,170	65,518
1304 ASSIGNMENT PAY	-812			814	1,931	1,931
1307 P&F INCENTIVE PAY	41,043	37,200	37,200	22,580	39,920	39,960
1310 SHIFT DIFFERENTIAL	16,875	12,402	12,402	13,175	22,499	22,849
1313 STANDBY PAY	25,085	65,000	65,000		65,000	65,000
1316 UPGRADE PAY	623	1,200	1,200	896	1,200	1,200
1401 CAR ALLOWANCES						3,000
1404 CLOTHING ALLOWANCES	56,058	53,040	53,040	24,693	39,908	39,780
1413 CELLPHONE ALLOWANCE	12,235	24,300	24,300	5,435	14,000	24,300
1501 OVERTIME 1.5X PAY	297,113	575,000	575,000	8,862	225,000	575,000
1504 OVERTIME 1X PAY	290	3,000	3,000		2,000	3,000
1505 O/T - COURT - 1.5X P	7,814			9,371	9,371	
1506 O/T - COURT - 1.0X P	11,513			18,191	20,000	
1507 O/T - EMERGENCY - 1.	2,401			3,308	3,308	
1509 O/T - REIMBURSABLE -	84,688			238,881	240,000	
1511 O/T - UNPLANNED - 1.	42,406			61,163	61,163	
1512 O/T - UNPLANNED - 1.	75				900	
1514 HOL DAY OFF POL	299					

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 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :04 SPECIAL INVESTIGATIONS
 ACTIVITY :01 SPECIAL INVESTIGATIONS
 INDEX CODE:POL040401 SPECIAL INVESTIGATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1701 RETIREMENT GIFTS	300			450	500	
1707 SICK TERMINATION PAY	12,515			1,451	1,451	
1710 VACATION TERM PAY	24,850			3,363	3,363	
CHARACTER 10 SUBTOTAL	5,296,135	5,828,335	5,828,335	3,407,619	5,618,448	5,884,849
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE		100	100		100	100
2204 PENSION - GENERAL EM	51,506	25,411	25,411	25,371	25,411	41,044
2207 PENSION - POLICE & F	1,948,193	971,498	971,498	954,618	954,618	974,872
2290 PENSION - OTHER		-668	-668		-668	
2299 PENSION - DEF CONT	3,548	3,492	3,492	2,331	3,492	3,734
2301 SOC SEC/MEDICARE	400,156	394,033	394,033	248,940	381,459	397,791
2304 SUPPLEMENTAL FICA		46,309	46,309		31,658	46,309
2307 YEAR END FICA ACCR	-14,659					
2404 HEALTH INSURANCE	628,380	641,962	641,962	409,624	630,285	641,962
2410 WORKERS' COMP		97,245	97,245	64,829	97,245	
CHARACTER 20 SUBTOTAL	3,017,124	2,179,382	2,179,382	1,705,713	2,123,600	2,105,812

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :04 SPECIAL INVESTIGATIONS
 ACTIVITY :01 SPECIAL INVESTIGATIONS
 INDEX CODE:POL040401 SPECIAL INVESTIGATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3119	LEGAL SERVICES	3,157	12,000	12,000	7,000	12,000	12,000
3128	VET SERVICES		1,200	1,200		1,200	1,200
3210	CLERICAL SERVICES	1,450	3,000	3,000	1,500	3,400	3,000
3216	COSTS/FEES/PERMITS	1,089	800	800	2,364	2,500	800
3222	CUSTODIAL SERVICES	4,890	6,934	6,934	5,298	6,934	6,934
3234	INVEST/INFORM EXP		3,000	3,000		300	3,000
3243	PRIZES & AWARDS	16					
3249	SECURITY SERVICES	1,326	980	980	1,000	1,400	1,500
3255	SOLID WASTE DISP	856	1,280	1,280	822	1,280	1,280
3299	OTHER SERVICES	11,362	10,000	10,000	8,192	12,000	10,000
3322	OTHER FACIL RENT	1,771	4,000	4,000	3,300	4,000	4,000
3401	COMPUTER MAINT	163					
3407	EQUIP REP & MAINT	175	1,500	1,500		500	1,500
3428	BLDG REP & MAINT		800	800			800
3516	PRINTING SERV - EXT	533	400	400		700	400
3613	SPECIAL DELIVERY	39			16	200	
3616	POSTAGE	9	30	30	18	50	30
3628	TELEPHONE/CABLE TV	14	1,500	1,500		1,500	
3634	WATER/SEW/STORM	4,905	5,145	5,145	4,047	5,200	5,300
3904	BOOKS & MANUALS		750	750		750	750
3907	DATA PROC SUPPLIES	221	200	200		300	200
3919	LABORATORY SUP				220	220	
3925	OFFICE EQUIP < \$5000	760	400	400	2,138	2,138	400
3928	OFFICE SUPPLIES	7,940	12,000	12,000	5,148	8,000	12,000
3930	PROCUREMENT CARD	3,589					
3931	PERIODICALS & MAG		100	100			100
3946	TOOLS/EQUIP < \$5000	1,992	7,000	7,000	485	7,000	7,000
3949	UNIFORMS		500	500			500
3999	OTHER SUPPLIES	16,263	11,020	11,020	16,739	23,000	12,000
CHARACTER 30 SUBTOTAL		62,520	84,539	84,539	58,287	94,572	84,694

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :04 SPECIAL INVESTIGATIONS
 ACTIVITY :01 SPECIAL INVESTIGATIONS
 INDEX CODE:POL040401 SPECIAL INVESTIGATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	835	800	800			800
4334 SERVCHG-AIRPORT	3,200	3,200	3,200	2,132	3,200	
4355 SERVCHG-PRINT SHOP	18				120	
4404 FIDELITY BONDS		6	6	6	6	
4407 EMP PROCEEDINGS		6,098	6,098	4,066	6,098	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL	4,053	11,033	11,033	6,825	10,353	800
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	806					
CHARACTER 50 SUBTOTAL	806					
INDEX POL040401 SUBTOTAL	8,380,638	8,103,289	8,103,289	5,178,444	7,846,973	8,076,155
ACTIVITY 01 SUBTOTAL	8,380,638	8,103,289	8,103,289	5,178,444	7,846,973	8,076,155

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FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :04 SPECIAL INVESTIGATIONS
 ACTIVITY :03 TECHNICAL SERVICES
 INDEX CODE:POL040403 TECHNICAL SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	341,145	330,070	330,070	196,625	330,073	330,072
1119	PAYROLL ACCRUAL	-12,338					
1201	LONGEVITY PAY	32,881	34,824	34,824	34,825	34,825	35,174
1307	P&F INCENTIVE PAY	1,300	1,200	1,200	540	1,200	1,200
1313	STANDBY PAY	598	980	980			980
1404	CLOTHING ALLOWANCES	4,420	4,080	4,080	2,210	4,080	4,080
1413	CELLPHONE ALLOWANCE	1,560	1,752	1,752	780	1,500	1,752
1501	OVERTIME 1.5X PAY	5,055	10,000	10,000	415	2,500	10,000
1505	O/T - COURT - 1.5X P	112				800	
1506	O/T - COURT - 1.0X P	270			935	1,500	
1507	O/T - EMERGENCY - 1.	140			478	500	
1509	O/T - REIMBURSABLE -	224			1,514	1,514	
1511	O/T - UNPLANNED - 1.	1,304			1,808	4,000	
1799	OTHER TERM PAY						19,292
CHARACTER 10 SUBTOTAL		376,671	382,906	382,906	240,130	382,492	402,550

CHARACTER :20

FRINGE BENEFITS

2119	WELLNESS INCENTIVES		500	500		500	500
2204	PENSION - GENERAL EM	24,356					
2207	PENSION - POLICE & F	155,036	73,862	73,862	72,579	72,579	74,535
2301	SOC SEC/MEDICARE	28,355	28,319	28,319	17,438	28,018	28,347
2304	SUPPLEMENTAL FICA		775	775		571	775
2307	YEAR END FICA ACCR	-944					
2404	HEALTH INSURANCE	40,032	40,032	40,032	25,020	40,032	40,032
2410	WORKERS' COMP		6,692	6,692	4,460	6,692	
CHARACTER 20 SUBTOTAL		246,835	150,180	150,180	119,497	148,392	144,189

FUND :001 GENERAL FUND
 DEPARTMENT:POL POLICE
 DIVISION :04 INVESTIGATIONS
 ACTIVITY :04 SPECIAL INVESTIGATIONS
 ACTIVITY :03 TECHNICAL SERVICES
 INDEX CODE:POL040403 TECHNICAL SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS		70	70			70
3299 OTHER SERVICES		5,500	5,500		2,000	5,500
3316 BUILDING LEASES	5,600	7,564	7,564	4,200	6,400	7,564
3404 COMPONENTS/PARTS	653	500	500		1,500	500
3407 EQUIP REP & MAINT		3,000	3,000		1,000	3,000
3428 BLDG REP & MAINT	253					
3601 ELECTRICITY	181	668	668	114	300	668
3613 SPECIAL DELIVERY	99	50	50		200	50
3616 POSTAGE	9	80	80		80	80
3628 TELEPHONE/CABLE TV		150	150		150	
3801 GASOLINE	100			112	112	
3910 ELECTRICAL SUPPLIES	175					
3925 OFFICE EQUIP < \$5000	280			735	735	
3928 OFFICE SUPPLIES	41	2,800	2,800	94	1,800	2,800
3930 PROCUREMENT CARD	1,718					
3946 TOOLS/EQUIP < \$5000	22	5,800	5,800	21	4,000	5,800
3999 OTHER SUPPLIES	7,016	6,570	6,570	537	7,000	6,570
CHARACTER 30 SUBTOTAL	16,147	32,752	32,752	5,813	25,277	32,602
CHARACTER :40 OTHER OPER EXP						
4113 MEMBERSHIPS/DUES		300	300	200	300	300
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL		676	676	452	676	300
INDEX POL040403 SUBTOTAL	639,653	566,514	566,514	365,892	556,837	579,641
ACTIVITY 03 SUBTOTAL	639,653	566,514	566,514	365,892	556,837	579,641
ACTIVITY 04 SUBTOTAL	9,020,291	8,669,803	8,669,803	5,544,336	8,403,810	8,655,796
DIVISION 04 SUBTOTAL	22,465,750	20,845,241	20,851,446	13,941,565	20,025,920	20,582,271
DEPARTMENT POL SUBTOTAL	100,723,676	88,918,541	91,046,758	61,820,617	91,618,954	101,673,475

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FUND :001 GENERAL FUND
 DEPARTMENT:PUB PUBLIC INFORMATION OFFICE
 DIVISION :01 PUBLIC INFORMATION
 ACTIVITY :01 PUBLIC INFORMATION
 ACTIVITY :01 PUBLIC INFORMATION
 INDEX CODE:PUB010101 PUBLIC INFORMATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	621,210					
1110 SICK CONV TO CASH	5,217			2,274		
1113 VAC MGMT CONV	7,025					
1119 PAYROLL ACCRUAL	-22,332					
1201 LONGEVITY PAY	5,132					
1401 CAR ALLOWANCES	4,370					
1407 EXPENSE ALLOWANCES	7,840					
1413 CELLPHONE ALLOWANCE	5,680					
1501 OVERTIME 1.5X PAY	25					
1601 DIRECT LABOR CHARGES	172					
CHARACTER 10 SUBTOTAL	634,339			2,274		
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE	258					
2119 WELLNESS INCENTIVES	2,000					
2204 PENSION - GENERAL EM	101,533					
2299 PENSION - DEF CONT	12,720					
2301 SOC SEC/MEDICARE	48,557			173	173	
2307 YEAR END FICA ACCR	-1,708					
2404 HEALTH INSURANCE	72,037					
2410 WORKERS' COMP	2,920					
CHARACTER 20 SUBTOTAL	238,317			173	173	

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FUND :001 GENERAL FUND
 DEPARTMENT:PUB PUBLIC INFORMATION OFFICE
 DIVISION :01 PUBLIC INFORMATION
 ACTIVITY :01 PUBLIC INFORMATION
 ACTIVITY :01 PUBLIC INFORMATION
 INDEX CODE:PUB010101 PUBLIC INFORMATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV		1,496				
3201 AD/MARKETING		8,537				
3203 ARTISTIC SERVICES		600				
3207 LAUNDRY SERVICES		521				
3210 CLERICAL SERVICES		725				
3216 COSTS/FEES/PERMITS		450				
3222 CUSTODIAL SERVICES		150				
3231 FOOD SERVICES		3,614				
3299 OTHER SERVICES		5,236				
3304 OFFICE EQUIP RENT		1,945				
3310 OTHER EQUIP RENT		4,013				
3319 OFFICE SPACE RENT		52,291				
3513 PHOTOGRAPHY		1,855				
3516 PRINTING SERV - EXT		3,950				
3613 SPECIAL DELIVERY		73				
3628 TELEPHONE/CABLE TV		552				
3904 BOOKS & MANUALS		59				
3907 DATA PROC SUPPLIES		4,339				
3925 OFFICE EQUIP < \$5000		8,325				
3928 OFFICE SUPPLIES		6,803				
3931 PERIODICALS & MAG		219				
3999 OTHER SUPPLIES		20,065				
CHARACTER 30 SUBTOTAL		125,818				

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FUND :001 GENERAL FUND
 DEPARTMENT:PUB PUBLIC INFORMATION OFFICE
 DIVISION :01 PUBLIC INFORMATION
 ACTIVITY :01 PUBLIC INFORMATION
 ACTIVITY :01 PUBLIC INFORMATION
 INDEX CODE:PUB010101 PUBLIC INFORMATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	25					
4355 SERVCHG-PRINT SHOP	20,138					
4361 SERVCHG-PUB WORKS	547					
4407 EMP PROCEEDINGS	1,845					
4410 GENERAL LIABILITY	4,854					
4431 PUB OFFICIALS LIAB	877					
CHARACTER 40 SUBTOTAL	28,286					
INDEX PUB010101 SUBTOTAL	1,026,760			2,447		173
ACTIVITY 01 SUBTOTAL	1,026,760			2,447		173
ACTIVITY 01 SUBTOTAL	1,026,760			2,447		173
DIVISION 01 SUBTOTAL	1,026,760			2,447		173

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FUND :001 GENERAL FUND
 DEPARTMENT:PUB PUBLIC INFORMATION OFFICE
 DIVISION :02 CITIZEN SERVICES
 ACTIVITY :01 CITIZEN SERVICES
 ACTIVITY :01 CITIZEN SERVICES
 INDEX CODE:PUB020101 CITIZEN SERVICES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	21,454					
CHARACTER 20 SUBTOTAL	21,454					
INDEX PUB020101 SUBTOTAL	21,454					
ACTIVITY 01 SUBTOTAL	21,454					
ACTIVITY 01 SUBTOTAL	21,454					
DIVISION 02 SUBTOTAL	21,454					

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FUND :001 GENERAL FUND
 DEPARTMENT:PUB PUBLIC INFORMATION OFFICE
 DIVISION :03 RECORDS MANAGEMENT
 ACTIVITY :01 RECORDS MANAGEMENT
 ACTIVITY :01 RECORDS MANAGEMENT
 INDEX CODE:PUB030101 RECORDS MANAGEMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	29,827					
1113 VAC MGMT CONV	1,377					
1119 PAYROLL ACCRUAL	-2,294					
1201 LONGEVITY PAY	14,914					
1407 EXPENSE ALLOWANCES	480					
1707 SICK TERMINATION PAY	6,452					
1710 VACATION TERM PAY	10,095					
CHARACTER 10 SUBTOTAL	60,851					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	21,080					
2301 SOC SEC/MEDICARE	4,808					
2307 YEAR END FICA ACCR	-176					
2404 HEALTH INSURANCE	8,616					
CHARACTER 20 SUBTOTAL	34,328					
CHARACTER :30 SERVICES/MATERIALS						
3299 OTHER SERVICES	52,735					
CHARACTER 30 SUBTOTAL	52,735					
INDEX PUB030101 SUBTOTAL	147,914					
ACTIVITY 01 SUBTOTAL	147,914					
ACTIVITY 01 SUBTOTAL	147,914					
DIVISION 03 SUBTOTAL	147,914					

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FUND :001 GENERAL FUND
 DEPARTMENT:PUB PUBLIC INFORMATION OFFICE
 DIVISION :04 CENTENNIAL CELEBRATION COMMITTEE
 ACTIVITY :01 CENTENNIAL CELEBRATION COMMITTEE
 ACTIVITY :01 CENTENNIAL CELEBRATION COMMITTEE
 INDEX CODE:PUB040101 CENTENNIAL CELEBRATION COMMITTEE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1601 DIRECT LABOR CHARGES	447					
CHARACTER 10 SUBTOTAL	447					
CHARACTER :30 SERVICES/MATERIALS						
3199 OTHER PROF SERV	2,851					
3201 AD/MARKETING	22,515					
3203 ARTISTIC SERVICES	2,011					
3210 CLERICAL SERVICES	125					
3216 COSTS/FEES/PERMITS	19					
3231 FOOD SERVICES	4,314					
3299 OTHER SERVICES	2,662					
3310 OTHER EQUIP RENT	4,858					
3613 SPECIAL DELIVERY	4					
3907 DATA PROC SUPPLIES	60					
3999 OTHER SUPPLIES	28,032					
CHARACTER 30 SUBTOTAL	67,451					
CHARACTER :40 OTHER OPER EXP						
4346 SERVCHG-PKING SYS	441					
4355 SERVCHG-PRINT SHOP	6,872					
CHARACTER 40 SUBTOTAL	7,313					
INDEX PUB040101 SUBTOTAL	75,211					
ACTIVITY 01 SUBTOTAL	75,211					
ACTIVITY 01 SUBTOTAL	75,211					
DIVISION 04 SUBTOTAL	75,211					

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FUND :001 GENERAL FUND
 DEPARTMENT:PUB PUBLIC INFORMATION OFFICE
 DIVISION :05 VISIONING COMMITTEE
 ACTIVITY :01 VISIONING COMMITTEE
 ACTIVITY :01 VISIONING COMMITTEE
 INDEX CODE:PUB050101 VISIONING COMMITTEE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	26,116					
CHARACTER 30 SUBTOTAL	26,116					
INDEX PUB050101 SUBTOTAL	26,116					
ACTIVITY 01 SUBTOTAL	26,116					
ACTIVITY 01 SUBTOTAL	26,116					
DIVISION 05 SUBTOTAL	26,116					
DEPARTMENT PUB SUBTOTAL	1,297,455			2,447		173

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FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :04 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION PLANNING
 INDEX CODE:TAM040101
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		366,782	366,782	121,018	171,702	318,032
1110 SICK CONV TO CASH					500	500
1113 VAC MGMT CONV		2,000	2,000		500	1,500
1401 CAR ALLOWANCES				1,250	2,500	3,000
1407 EXPENSE ALLOWANCES	7,200	7,200	7,200	1,200	1,680	4,320
1413 CELLPHONE ALLOWANCE	1,440	1,440	1,440	290		1,560
1707 SICK TERMINATION PAY					500	500
1710 VACATION TERM PAY					2,000	2,000
1801 CORE ADJUSTMENTS					49,010	
CHARACTER 10 SUBTOTAL		377,422	377,422	123,758	228,392	331,412

CHARACTER :20 FRINGE BENEFITS

2110 PHYSICAL EXAMS-MGMT		100	100		100	300
2119 WELLNESS INCENTIVES		1,000	1,000		1,000	2,000
2204 PENSION - GENERAL EM		37,699	37,699	37,640	37,699	43,019
2290 PENSION - OTHER		17,866	17,866			
2299 PENSION - DEF CONT				854		
2301 SOC SEC/MEDICARE		30,600	30,600	8,827	13,179	24,889
2404 HEALTH INSURANCE		40,318	40,318	8,057	10,965	29,758
2410 WORKERS' COMP		117	117	77	117	884
CHARACTER 20 SUBTOTAL		127,700	127,700	55,455	63,060	100,850

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FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :04 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION PLANNING
 INDEX CODE:TAM040101
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV		125,000	125,000	98,446	125,000	125,000
3201 AD/MARKETING		5,000	5,000	2,428	5,000	5,000
3216 COSTS/FEES/PERMITS		1,000	1,000		6,000	1,500
3249 SECURITY SERVICES				80	240	250
3299 OTHER SERVICES		25,000	25,000		25,000	25,000
3304 OFFICE EQUIP RENT		500	500		500	500
3310 OTHER EQUIP RENT		1,000	1,000		1,000	1,000
3401 COMPUTER MAINT		2,000	2,000		2,000	2,000
3407 EQUIP REP & MAINT		250	250		250	250
3516 PRINTING SERV - EXT		1,000	1,000	44	800	1,000
3613 SPECIAL DELIVERY		100	100		100	100
3628 TELEPHONE/CABLE TV		1,300	1,300		1,300	
3904 BOOKS & MANUALS		500	500		500	500
3907 DATA PROC SUPPLIES		500	500	4,368	9,000	9,000
3925 OFFICE EQUIP < \$5000		3,000	3,000	10,922	3,000	3,000
3928 OFFICE SUPPLIES		2,000	2,000	96	2,000	2,000
3931 PERIODICALS & MAG		250	250		250	250
3999 OTHER SUPPLIES		500	500	1,751	650	500
CHARACTER 30 SUBTOTAL		168,900	168,900	118,135	182,590	176,850

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN		1,500	1,500		1,500	3,000
4104 CONFERENCES		7,500	7,500	5,975	7,500	10,500
4107 INVESTIGATIVE TRIPS						1,500
4110 MEETINGS		100	100	66	100	100
4113 MEMBERSHIPS/DUES		3,000	3,000	914	1,500	2,200
4116 SCHOOLS		1,000	1,000	40	1,000	1,000
4207 PROMOTIONAL CONTR				5,000	5,000	
4299 OTHER CONTRIBUTIONS			1,100,000	1,100,000	1,100,000	
4355 SERVCHG-PRINT SHOP		1,000	1,000	3,580	3,000	3,500
4407 EMP PROCEEDINGS		95	95	63	95	605
4410 GENERAL LIABILITY						2,367
4431 PUB OFFICIALS LIAB						455
CHARACTER 40 SUBTOTAL		14,195	1,114,195	1,115,638	1,119,695	25,227

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FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :04 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION PLANNING
 INDEX CODE:TAM040101
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						29,183
CHARACTER 90 SUBTOTAL						29,183
INDEX TAM040101 SUBTOTAL		688,217	1,788,217	1,412,986	1,593,737	663,522
ACTIVITY 01 SUBTOTAL		688,217	1,788,217	1,412,986	1,593,737	663,522

ACTIVITY :02 TRANSPORTATION TRAFFIC
 INDEX CODE:TAM040102
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		90,597	90,597	108,149	188,340	192,115
1107 PART TIME SALARIES					6,048	
1110 SICK CONV TO CASH					500	500
1113 VAC MGMT CONV				2,645	3,500	2,500
1201 LONGEVITY PAY		987	987	987	987	1,128
1401 CAR ALLOWANCES				1,500	3,000	3,000
1407 EXPENSE ALLOWANCES		1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE				590	880	1,080
CHARACTER 10 SUBTOTAL		93,024	93,024	114,711	204,695	201,763

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FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :04 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION
 ACTIVITY :02 TRANSPORTATION TRAFFIC
 INDEX CODE:TAM040102
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE				151		
2110 PHYSICAL EXAMS-MGMT		100	100		100	100
2119 WELLNESS INCENTIVES		1,000	1,000		500	1,000
2204 PENSION - GENERAL EM		20,519	20,519	20,487	20,519	22,576
2299 PENSION - DEF CONT				4,426	4,426	9,055
2301 SOC SEC/MEDICARE		7,116	7,116	8,478	14,831	15,122
2304 SUPPLEMENTAL FICA					463	
2404 HEALTH INSURANCE		9,695	9,695	11,310	19,389	19,390
2410 WORKERS' COMP		112	112	76	112	2,983
CHARACTER 20 SUBTOTAL		38,542	38,542	44,928	60,340	70,226

CHARACTER :30 SERVICES/MATERIALS

3104 ARCH/ENG SERV					200	
3199 OTHER PROF SERV		125,000	125,000	8,000	110,000	225,000
3201 AD/MARKETING		20,000	20,000		20,000	20,000
3216 COSTS/FEES/PERMITS		1,000	1,000	130	1,000	1,000
3299 OTHER SERVICES		225,000	213,000	4,907	100,000	225,000
3304 OFFICE EQUIP RENT		500	500		500	500
3310 OTHER EQUIP RENT		500	500	118	500	500
3401 COMPUTER MAINT		5,500	5,500		1,500	5,500
3407 EQUIP REP & MAINT		1,000	1,000		1,000	1,000
3437 IMP REP & MAINT				9,695	40,000	15,000
3516 PRINTING SERV - EXT		4,000	4,000		3,200	4,000
3613 SPECIAL DELIVERY					100	100
3616 POSTAGE		10,000	6,000		5,000	10,000
3628 TELEPHONE/CABLE TV		1,300	1,300		1,300	
3907 DATA PROC SUPPLIES				2,427	7,000	5,000
3925 OFFICE EQUIP < \$5000		1,500	1,500		1,500	1,500
3928 OFFICE SUPPLIES		6,000	6,000		2,000	6,000
3937 SAFETY/TRAIN MAT				50	100	
3999 OTHER SUPPLIES		1,000	1,000	1,229	18,000	20,000
CHARACTER 30 SUBTOTAL		402,300	386,300	26,556	312,900	540,100

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FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :04 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION
 ACTIVITY :02 TRANSPORTATION TRAFFIC
 INDEX CODE:TAM040102
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		10,000	10,000	1,678	2,500	10,000
4110 MEETINGS				1,631	2,000	
4113 MEMBERSHIPS/DUES		1,500	1,500	607	1,100	1,500
4116 SCHOOLS		500	16,500		47,000	2,000
4355 SERVCHG-PRINT SHOP		1,000	1,000	24	500	1,000
4407 EMP PROCEEDINGS		189	189	125	189	303
4410 GENERAL LIABILITY						1,183
4431 PUB OFFICIALS LIAB						455
CHARACTER 40 SUBTOTAL		13,189	29,189	4,065	53,289	16,441
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT		12,000	12,000		12,000	
CHARACTER 60 SUBTOTAL		12,000	12,000		12,000	
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						15,884
CHARACTER 90 SUBTOTAL						15,884
INDEX TAM040102 SUBTOTAL		559,055	559,055	190,260	643,224	844,414
ACTIVITY 02 SUBTOTAL		559,055	559,055	190,260	643,224	844,414

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 FY 2014 JULY PROPOSED BUDGET

FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :04 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION
 ACTIVITY :03 TRANSPORTATION
 INDEX CODE:TAM040103
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES				15,543		96,452
1401 CAR ALLOWANCES				250		3,000
1413 CELLPHONE ALLOWANCE				60		
1801 CORE ADJUSTMENTS					31,766	6,871
CHARACTER 10 SUBTOTAL				15,853	31,766	106,323
CHARACTER :20 FRINGE BENEFITS						
2299 PENSION - DEF CONT				1,399		
2301 SOC SEC/MEDICARE				1,181		7,585
2404 HEALTH INSURANCE				1,616		9,396
2410 WORKERS' COMP						268
CHARACTER 20 SUBTOTAL				4,196		17,249
CHARACTER :30 SERVICES/MATERIALS						
3101 ACCT & AUDITING		500	500		500	500
3199 OTHER PROF SERV		5,000	5,000		1,000	5,000
3201 AD/MARKETING				481	500	
3216 COSTS/FEES/PERMITS		500	500		500	500
3222 CUSTODIAL SERVICES				2,185	4,000	6,600
3299 OTHER SERVICES				2,290	6,900	7,000
3304 OFFICE EQUIP RENT		2,000	2,000	1,582	4,800	4,800
3407 EQUIP REP & MAINT		500	500		500	500
3516 PRINTING SERV - EXT		10,000	10,000		3,000	10,000
3616 POSTAGE		1,000	1,000		1,000	1,000
3628 TELEPHONE/CABLE TV		1,300	1,300		1,300	
3925 OFFICE EQUIP < \$5000		10,000	10,000		9,000	6,000
3928 OFFICE SUPPLIES		1,000	1,000		500	1,000
3999 OTHER SUPPLIES		1,000	1,000	5,771	1,000	1,000
CHARACTER 30 SUBTOTAL		32,800	32,800	12,309	34,500	43,900

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :04 TRANSPORTATION
 ACTIVITY :01 TRANSPORTATION
 ACTIVITY :03 TRANSPORTATION
 INDEX CODE:TAM040103
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN						1,250
4104 CONFERENCES						5,000
4116 SCHOOLS		500	500		500	500
4299 OTHER CONTRIBUTIONS				600	900	1,000
4355 SERVCHG-PRINT SHOP		2,000	2,000		1,000	2,000
4407 EMP PROCEEDINGS						151
4410 GENERAL LIABILITY						592
4431 PUB OFFICIALS LIAB						455
CHARACTER 40 SUBTOTAL		2,500	2,500	600	2,400	10,948
INDEX TAM040103 SUBTOTAL		35,300	35,300	32,958	68,666	178,420
ACTIVITY 03 SUBTOTAL		35,300	35,300	32,958	68,666	178,420
ACTIVITY 01 SUBTOTAL		1,282,572	2,382,572	1,636,204	2,305,627	1,686,356
DIVISION 04 SUBTOTAL		1,282,572	2,382,572	1,636,204	2,305,627	1,686,356

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FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :05 TRANSPORTATION RED LIGHT CAMERA APPEALS
 ACTIVITY :01 TRANSPORTATION RED LIGHT CAMERA APPEALS
 ACTIVITY :01 TRANSPORTATION RED LIGHT CAMERA APPEALS
 INDEX CODE:TAM050101
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1104 TEMPORARY SALARIES					33,886	125,861
CHARACTER 10 SUBTOTAL					33,886	125,861
CHARACTER :20 FRINGE BENEFITS						
2304 SUPPLEMENTAL FICA					2,592	9,628
2404 HEALTH INSURANCE					5,895	23,580
CHARACTER 20 SUBTOTAL					8,487	33,208
CHARACTER :30 SERVICES/MATERIALS						
3119 LEGAL SERVICES					4,500	19,500
3199 OTHER PROF SERV					1,500	
3210 CLERICAL SERVICES					12,600	54,600
3216 COSTS/FEES/PERMITS					504	504
3299 OTHER SERVICES					1,023	
3304 OFFICE EQUIP RENT					292	1,165
3616 POSTAGE					600	3,120
3628 TELEPHONE/CABLE TV					300	1,200
3907 DATA PROC SUPPLIES					750	
3925 OFFICE EQUIP < \$5000					12,919	
3928 OFFICE SUPPLIES					500	500
3999 OTHER SUPPLIES					1,200	5,200
CHARACTER 30 SUBTOTAL					36,688	85,789

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FUND :001 GENERAL FUND
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :05 TRANSPORTATION RED LIGHT CAMERA APPEALS
 ACTIVITY :01 TRANSPORTATION RED LIGHT CAMERA APPEALS
 ACTIVITY :01 TRANSPORTATION RED LIGHT CAMERA APPEALS
 INDEX CODE:TAM050101
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4116 SCHOOLS					450	450
4352 SERVCHG-POLICE					6,150	27,474
4355 SERVCHG-PRINT SHOP					1,000	2,500
CHARACTER 40 SUBTOTAL					7,600	30,424
INDEX TAM050101 SUBTOTAL					86,661	275,282
ACTIVITY 01 SUBTOTAL					86,661	275,282
ACTIVITY 01 SUBTOTAL					86,661	275,282
DIVISION 05 SUBTOTAL					86,661	275,282
DEPARTMENT TAM SUBTOTAL		1,282,572	2,382,572	1,636,204	2,392,288	1,961,638

FUND :001 GENERAL FUND
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD001 GENERAL FUND
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9106 TR TO CRA	3,823,465	3,914,956	3,914,956	3,905,410	3,905,410	4,058,400
9129 TR TO MISC. GRANTS	156,625	455,656	473,493	26,458	462,256	450,000
9237 TR TO SPECIAL OBLIGA		19,494,241	19,494,241	19,494,241	19,494,241	
9243 TR TO SPECIAL OBLIGA	3,007,054	3,545,270	3,545,270	2,369,644	3,545,270	3,019,449
9331 TR TO GENL CAP PROJE	226,112	884,000	884,000	589,332	884,000	2,000,000
9350 TR TO PARKS IMPACT F	67,429					
9581 TR TO CENTRAL SERVIC			9,202	9,202	9,202	
9901 ANTICIPATED YR END B		46,328,275	46,799,569		44,444,911	51,212,177
9926 RES FOR WORK CAPITAL						635,183
9946 RES FOR OTHER POST E		4,000,000	4,000,000		4,000,000	5,000,000
9948 BUDGET STABILIZATION		16,144,538	16,144,538			4,457,240
CHARACTER 90 SUBTOTAL	7,280,685	94,766,936	95,265,269	26,394,287	76,745,290	70,832,449
INDEX FD001 SUBTOTAL	7,280,685	94,766,936	95,265,269	26,394,287	76,745,290	70,832,449
ACTIVITY 01 SUBTOTAL	7,280,685	94,766,936	95,265,269	26,394,287	76,745,290	70,832,449
ACTIVITY 01 SUBTOTAL	7,280,685	94,766,936	95,265,269	26,394,287	76,745,290	70,832,449
DIVISION 01 SUBTOTAL	7,280,685	94,766,936	95,265,269	26,394,287	76,745,290	70,832,449
DEPARTMENT TRN SUBTOTAL	7,280,685	94,766,936	95,265,269	26,394,287	76,745,290	70,832,449
FUND 001 SUBTOTAL	267,626,973	333,368,707	339,620,077	188,805,064	318,505,738	335,746,021

FUND :104
 DEPARTMENT:POL POLICE
 DIVISION :05 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :01 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :01 CONFISCATION/FORFEITURE TRUST
 INDEX CODE:POL050101 POLICE CONFISCATED PROPERTY-OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	106,290	108,829	108,829		108,829	108,618
1119	PAYROLL ACCRUAL	-4,104					
1201	LONGEVITY PAY	1,935	2,064	2,064		2,064	2,193
1407	EXPENSE ALLOWANCES	1,040	960	960		960	960
1413	CELLPHONE ALLOWANCE		700	700		360	360
1501	OVERTIME 1.5X PAY	5,340	7,000	7,000		500	20,000
1504	OVERTIME 1X PAY		200	200			200
1511	O/T - UNPLANNED - 1.	2,764				6,500	
1513	HOL 2.5 X POL	342					
1801	CORE ADJUSTMENTS					1,775	
CHARACTER 10 SUBTOTAL		113,607	119,753	119,753		120,988	132,331

CHARACTER :20

FRINGE BENEFITS

2119	WELLNESS INCENTIVES	500	500	500		500	500
2290	PENSION - OTHER		3,862	3,862		18,000	
2299	PENSION - DEF CONT	3,854					4,034
2301	SOC SEC/MEDICARE	8,342	11,140	11,140		11,140	8,551
2307	YEAR END FICA ACCR	-314					
2404	HEALTH INSURANCE	17,496	20,000	20,000		20,000	16,839
2410	WORKERS' COMP		138	138		138	
CHARACTER 20 SUBTOTAL		29,878	35,640	35,640		49,778	29,924

FUND :104
 DEPARTMENT:POL POLICE
 DIVISION :05 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :01 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :01 CONFISCATION/FORFEITURE TRUST
 INDEX CODE:POL050101 POLICE CONFISCATED PROPERTY-OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING	832	1,200	1,200		1,200	527
3201	AD/MARKETING	3,936	16,000	16,000		8,000	16,000
3216	COSTS/FEES/PERMITS	5,343	20,000	20,000		9,500	20,000
3249	SECURITY SERVICES		1,000	1,000			1,000
3299	OTHER SERVICES	40,700	66,000	66,000		66,000	67,000
3304	OFFICE EQUIP RENT	2,288	3,500	3,500		2,700	3,500
3310	OTHER EQUIP RENT		200	200			200
3319	OFFICE SPACE RENT	26,016	28,000	41,040		40,000	42,000
3404	COMPONENTS/PARTS	210	1,000	1,000			1,000
3407	EQUIP REP & MAINT		2,000	2,000		800	2,000
3513	PHOTOGRAPHY		3,000	3,000			
3516	PRINTING SERV - EXT		1,000	1,000		2,000	2,000
3613	SPECIAL DELIVERY		600	600		600	600
3616	POSTAGE	13	1,487	1,487		1,200	1,487
3628	TELEPHONE/CABLE TV	45	572	572		572	250
3801	GASOLINE		859	859		859	
3807	OIL & LUBRICANTS		300	300		300	300
3904	BOOKS & MANUALS	2,928	3,700	3,700		3,200	3,700
3907	DATA PROC SUPPLIES		500	500			500
3925	OFFICE EQUIP < \$5000	240	760	760		500	750
3928	OFFICE SUPPLIES	1,624	4,058	4,058		2,000	4,000
3930	PROCUREMENT CARD	131					
3931	PERIODICALS & MAG	497	2,000	2,000		1,000	2,000
3946	TOOLS/EQUIP < \$5000		4,000	4,000			4,000
3999	OTHER SUPPLIES		2,000	2,000		600	2,000
CHARACTER 30 SUBTOTAL		84,803	163,736	176,776		141,031	174,814

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FUND :104
 DEPARTMENT:POL POLICE
 DIVISION :05 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :01 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :01 CONFISCATION/FORFEITURE TRUST
 INDEX CODE:POL050101 POLICE CONFISCATED PROPERTY-OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	30	3,000	3,000		800	3,000
4113 MEMBERSHIPS/DUES	25	1,000	1,000		500	1,000
4213 RETIREE HEALTH BENE	2,400	2,400	2,400		2,400	
4299 OTHER CONTRIBUTIONS	10,376					
4325 SERVCHG-CITY ATTY	163,750					
4355 SERVCHG-PRINT SHOP		1,000	1,000		1,000	1,000
4374 SERVCHG-NON FLEET	120	3,000	3,000		3,000	3,000
4407 EMP PROCEEDINGS		189	189		189	
CHARACTER 40 SUBTOTAL	176,701	10,589	10,589		7,889	8,000
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						14,588
CHARACTER 90 SUBTOTAL						14,588
INDEX POL050101 SUBTOTAL	404,989	329,718	342,758		319,686	359,657
ACTIVITY 01 SUBTOTAL	404,989	329,718	342,758		319,686	359,657
ACTIVITY 01 SUBTOTAL	404,989	329,718	342,758		319,686	359,657

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FUND :104
 DEPARTMENT:POL POLICE
 DIVISION :05 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :02 MISC COMMISSION APPROPRIATIONS
 ACTIVITY :01 MISC COMMISSION APPROPRIATIONS
 INDEX CODE:POL050201 MISCELLANEOUS COMMISSION APPROPRIATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	31,910					
1119 PAYROLL ACCRUAL	-2,399					
1307 P&F INCENTIVE PAY	420					
1501 OVERTIME 1.5X PAY	191					
1604 DIRECT LABOR CREDITS	-66,324					
CHARACTER 10 SUBTOTAL	-36,202					

CHARACTER :20 FRINGE BENEFITS

2207 PENSION - POLICE & F	29,077					
2301 SOC SEC/MEDICARE	2,306					
2307 YEAR END FICA ACCR	-184					
2404 HEALTH INSURANCE	5,004					
2410 WORKERS' COMP		1,369	1,369		1,369	
CHARACTER 20 SUBTOTAL	36,203	1,369	1,369		1,369	

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV	15,000	27,000	27,000		27,000	27,000
3999 OTHER SUPPLIES					15,000	15,000
CHARACTER 30 SUBTOTAL	15,000	27,000	27,000		42,000	42,000

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FUND :104
 DEPARTMENT:POL POLICE
 DIVISION :05 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :02 MISC COMMISSION APPROPRIATIONS
 ACTIVITY :01 MISC COMMISSION APPROPRIATIONS
 INDEX CODE:POL050201 MISCELLANEOUS COMMISSION APPROPRIATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4299 OTHER CONTRIBUTIONS	54,799	40,000	40,000		80,000	63,000
4407 EMP PROCEEDINGS		95	95		95	
CHARACTER 40 SUBTOTAL	54,799	40,095	40,095		80,095	63,000
INDEX POL050201 SUBTOTAL	69,800	68,464	68,464		123,464	105,000
ACTIVITY 01 SUBTOTAL	69,800	68,464	68,464		123,464	105,000
ACTIVITY 02 SUBTOTAL	69,800	68,464	68,464		123,464	105,000
ACTIVITY :03 SCHOOL RESOURCE OFFICER PROGRAM						
INDEX CODE:POL050301 SCHOOL RESOURCE OFFICER PROGRAM						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	34,429	67,481	67,481		48,140	76,178
1110 SICK CONV TO CASH		2,000	2,000			2,000
1307 P&F INCENTIVE PAY	490	840	840		560	840
1501 OVERTIME 1.5X PAY		16,000	16,000		1,800	20,000
1511 O/T - UNPLANNED - 1.					2,000	
1601 DIRECT LABOR CHARGES	66,324					
1801 CORE ADJUSTMENTS					33,125	
CHARACTER 10 SUBTOTAL	101,243	86,321	86,321		85,625	99,018

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FUND :104
 DEPARTMENT:POL POLICE
 DIVISION :05 CONFISCATION/FORFEITURE TRUST
 ACTIVITY :03 SCHOOL RESOURCE OFFICER PROGRAM
 ACTIVITY :01 SCHOOL RESOURCE OFFICER PROGRAM
 INDEX CODE:POL050301 SCHOOL RESOURCE OFFICER PROGRAM
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2207 PENSION - POLICE & F		13,784	13,784			15,674
2301 SOC SEC/MEDICARE	2,467	5,227	5,227		3,725	5,892
2404 HEALTH INSURANCE	5,004	10,008	10,008		6,672	10,008
CHARACTER 20 SUBTOTAL	7,471	29,019	29,019		10,397	31,574
INDEX POL050301 SUBTOTAL	108,714	115,340	115,340		96,022	130,592
ACTIVITY 01 SUBTOTAL	108,714	115,340	115,340		96,022	130,592
ACTIVITY 03 SUBTOTAL	108,714	115,340	115,340		96,022	130,592
DIVISION 05 SUBTOTAL	583,503	513,522	526,562		539,172	595,249
DEPARTMENT POL SUBTOTAL	583,503	513,522	526,562		539,172	595,249

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FUND :104
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD104.01 CONFISCATED PROPERTY-OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA		12,093	12,093		20,208	
9901 ANTICIPATED YR END B		228,531	228,531			272,788
CHARACTER 90 SUBTOTAL		240,624	240,624		20,208	272,788
INDEX FD104.01 SUBTOTAL		240,624	240,624		20,208	272,788
ACTIVITY 01 SUBTOTAL		240,624	240,624		20,208	272,788
ACTIVITY 01 SUBTOTAL		240,624	240,624		20,208	272,788
DIVISION 01 SUBTOTAL		240,624	240,624		20,208	272,788
DEPARTMENT TRN SUBTOTAL		240,624	240,624		20,208	272,788
FUND 104 SUBTOTAL	583,503	754,146	767,186		559,380	868,037

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FUND :106
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 NFP REDEVELOPMENT
 INDEX CODE:DSD060601 NFP REDEVELOPMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		508,474	508,474	274,293	422,819	518,286
1113 VAC MGMT CONV				2,349	2,349	2,349
1201 LONGEVITY PAY		15,094	15,094	15,082	15,082	15,846
1401 CAR ALLOWANCES		7,080	7,080	2,380	4,080	7,080
1407 EXPENSE ALLOWANCES		4,320	4,320	2,520	4,320	4,320
1413 CELLPHONE ALLOWANCE				1,540	2,280	2,280
1501 OVERTIME 1.5X PAY		3,930	3,930			
CHARACTER 10 SUBTOTAL		538,898	538,898	298,164	450,930	550,161
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE		500	500			
2119 WELLNESS INCENTIVES		3,000	3,000	500		
2204 PENSION - GENERAL EM		97,003	97,003	96,851	97,003	108,947
2301 SOC SEC/MEDICARE		38,593	38,593	19,852	31,861	39,432
2404 HEALTH INSURANCE		57,005	57,005	27,969	40,901	48,193
2407 UNEMPLOYMENT COMP				3,025	3,025	
2410 WORKERS' COMP		2,004	2,004	1,336	2,004	3,772
CHARACTER 20 SUBTOTAL		198,105	198,105	149,533	174,794	200,344

FUND :106
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 NFP REDEVELOPMENT
 INDEX CODE:DSD060601 NFP REDEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING		1,515	1,515	665	1,515	665
3104	ARCH/ENG SERV				20,435	23,980	23,980
3199	OTHER PROF SERV		50,000	50,000	38,338	61,853	61,853
3201	AD/MARKETING				5,703	6,621	
3203	ARTISTIC SERVICES				300	300	
3210	CLERICAL SERVICES		8,524	8,524	2,631	11,474	11,474
3216	COSTS/FEES/PERMITS		2,000	2,000	596	2,000	2,000
3222	CUSTODIAL SERVICES		25,000	25,000	10,836	42,322	42,322
3226	BOARDUPS		3,150	3,150		500	500
3231	FOOD SERVICES		4,600	4,600	4,197	4,600	4,600
3237	LAWN & TREE SERVICE		142,000	142,000	23,286	154,312	154,312
3249	SECURITY SERVICES		5,000	5,000	975	5,011	5,011
3299	OTHER SERVICES		25,000	25,000	36,635	34,557	161,957
3301	HEAVY EQUIP RENT					3,000	3,000
3304	OFFICE EQUIP RENT		7,400	7,400	2,887	7,400	7,400
3310	OTHER EQUIP RENT		9,000	9,000	7,173	9,000	9,000
3319	OFFICE SPACE RENT		205,938	205,938	66,719	114,375	134,212
3322	OTHER FACIL RENT		5,400	5,400	3,987	5,400	5,400
3401	COMPUTER MAINT		7,000	7,000		7,000	7,000
3404	COMPONENTS/PARTS		5,000	5,000	397	5,000	5,000
3407	EQUIP REP & MAINT		400	400		400	400
3434	IMP REP MATERIALS				40	40	
3437	IMP REP & MAINT						15,000
3504	DUPL PAPER/SUPPLIES		310	310			
3513	PHOTOGRAPHY		1,750	1,750	900	1,750	1,750
3516	PRINTING SERV - EXT		7,050	7,050	4,506	7,050	7,050
3601	ELECTRICITY		6,000	6,000	4,378	6,000	6,000
3613	SPECIAL DELIVERY		3,150	3,150	1,732	3,150	3,150
3616	POSTAGE		3,500	3,500		3,500	3,500
3628	TELEPHONE/CABLE TV		2,756	2,756		2,756	
3634	WATER/SEW/STORM		29,000	29,000	3,793	11,500	11,500
3904	BOOKS & MANUALS				1,095	1,095	1,095
3907	DATA PROC SUPPLIES				529	1,044	1,044
3913	HORTICULTURAL SUP		1,044	1,044	16,577	16,577	16,577
3916	JANITORIAL SUPPLIES		250	250			
3925	OFFICE EQUIP < \$5000		1,000	1,000	1,483	1,000	1,000
3928	OFFICE SUPPLIES		8,000	8,000	1,484	8,000	8,000
3930	PROCUREMENT CARD				-39		
3931	PERIODICALS & MAG		500	500	1,610	2,000	2,000

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 ACTIVITY :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 NFP REDEVELOPMENT
 INDEX CODE:DSD060601 NFP REDEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3946	TOOLS/EQUIP < \$5000		1,000	1,000		1,000	1,000
3999	OTHER SUPPLIES		14,725	14,725	19,068	17,600	20,000
CHARACTER 30 SUBTOTAL			586,962	586,962	282,916	584,682	738,752

CHARACTER :40 OTHER OPER EXP

4101	CERTIFICATION TRAIN		5,000	5,000		5,000	5,000
4104	CONFERENCES		8,000	8,000	15,046	8,549	8,000
4110	MEETINGS		3,000	3,000	2,745	3,000	3,000
4113	MEMBERSHIPS/DUES		3,023	3,023	3,093	3,093	3,023
4116	SCHOOLS		500	500	695	695	500
4213	RETIREE HEALTH BENE		2,800	2,800		2,800	4,800
4299	OTHER CONTRIBUTIONS		7,696	7,696	4,696	7,696	7,696
4304	INDIRECT ADMIN SERV		100,219	100,219	66,811	100,219	74,708
4306	OVERHEAD-INTRADEPT		40,737	40,737	24,282	40,737	40,737
4343	SERVCHG-INFO SYS		66,165	66,165	44,109	66,165	58,987
4349	SERVCHG-PARKS & REC		1,000	1,000		1,000	1,000
4352	SERVCHG-POLICE		4,500	4,500		4,500	4,500
4355	SERVCHG-PRINT SHOP		15,000	15,000	5,155	15,000	15,000
4361	SERVCHG-PUB WORKS		4,842	4,842		4,842	4,842
4399	SERVCHG-OTHER FUNDS		300	300	152	300	300
4404	FIDELITY BONDS		68	68	44	68	230
4407	EMP PROCEEDINGS		564	564	376	564	908
4410	GENERAL LIABILITY						3,550
4431	PUB OFFICIALS LIAB		929	929	621	929	909
CHARACTER 40 SUBTOTAL			264,343	264,343	167,825	265,157	237,690

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 ACTIVITY :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 NFP REDEVELOPMENT
 INDEX CODE:DSD060601 NFP REDEVELOPMENT
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						42,712
CHARACTER 90 SUBTOTAL						42,712
INDEX DSD060601 SUBTOTAL		1,588,308	1,588,308	898,438	1,475,563	1,769,659
ACTIVITY 01 SUBTOTAL		1,588,308	1,588,308	898,438	1,475,563	1,769,659
ACTIVITY :02 NFP MARKETING/ COLLATERAL						
INDEX CODE:DSD060602 NFP MARKETING/COLLATERAL						
CHARACTER :30 SERVICES/MATERIALS						
3104 ARCH/ENG SERV				10,750	3,500	3,500
3199 OTHER PROF SERV				12,830	10,760	10,760
3201 AD/MARKETING		81,000	81,000	59,149	81,000	81,000
3203 ARTISTIC SERVICES		1,200	1,200	5,070	5,070	2,000
3231 FOOD SERVICES				4,077	3,864	3,864
3249 SECURITY SERVICES		1,500	1,500		1,500	1,500
3299 OTHER SERVICES		2,400	2,400	1,350	2,400	2,400
3301 HEAVY EQUIP RENT				2,490	2,490	2,490
3310 OTHER EQUIP RENT				15,285	14,765	14,765
3516 PRINTING SERV - EXT		9,600	9,600		9,600	9,600
3931 PERIODICALS & MAG				284		
3999 OTHER SUPPLIES				12,869	12,235	12,235
CHARACTER 30 SUBTOTAL		95,700	95,700	124,154	147,184	144,114

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 DIVISION :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :02 NFP MARKETING/ COLLATERAL
 INDEX CODE:DSD060602 NFP MARKETING/COLLATERAL
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4299 OTHER CONTRIBUTIONS				8,132		
CHARACTER 40 SUBTOTAL				8,132		
INDEX DSD060602 SUBTOTAL		95,700	95,700	132,286	147,184	144,114
ACTIVITY 02 SUBTOTAL		95,700	95,700	132,286	147,184	144,114
ACTIVITY :03 INDEX CODE:DSD060603 CHARACTER :30		NFP PREDEV PLANNING & ENGINEERING NFP PREDEV PLANNING & ENGINEERING SERVICES/MATERIALS				
3104 ARCH/ENG SERV		100,848	100,848	35,070	103,448	103,448
3199 OTHER PROF SERV		157,924	157,924	23,460	157,924	157,924
3210 CLERICAL SERVICES		200	200		200	200
3216 COSTS/FEES/PERMITS		300	300		300	300
3428 BLDG REP & MAINT				490	490	490
3513 PHOTOGRAPHY				474		
CHARACTER 30 SUBTOTAL		259,272	259,272	59,494	262,362	262,362
INDEX DSD060603 SUBTOTAL		259,272	259,272	59,494	262,362	262,362
ACTIVITY 03 SUBTOTAL		259,272	259,272	59,494	262,362	262,362

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 DIVISION :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :06 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :04 MIDDLE RIVER REDEVELOPMENT
 INDEX CODE:DSD060604 MIDDLE RIVER REDEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING				10	10	10
CHARACTER 30 SUBTOTAL				10	10	10
INDEX DSD060604 SUBTOTAL				10	10	10
ACTIVITY 04 SUBTOTAL				10	10	10
ACTIVITY 06 SUBTOTAL		1,943,280	1,943,280	1,090,228	1,885,119	2,176,145
DIVISION 06 SUBTOTAL		1,943,280	1,943,280	1,090,228	1,885,119	2,176,145

FUND :106
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :07 BEACH REDEVELOPMENT
 ACTIVITY :06 BEACH REDEVELOPMENT
 ACTIVITY :01 BEACH REDEVELOPMENT
 INDEX CODE:DSD070601 BEACH REDEVELOPMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		246,821	246,821	158,656	244,175	251,699
1201 LONGEVITY PAY		4,666	4,666	4,666	4,666	5,074
1401 CAR ALLOWANCES		6,000	6,000	3,500	6,000	6,000
1413 CELLPHONE ALLOWANCE				1,120	1,920	1,920
CHARACTER 10 SUBTOTAL		257,487	257,487	167,942	256,761	264,693

CHARACTER :20 FRINGE BENEFITS

2204 PENSION - GENERAL EM		55,177	55,177	55,091	55,177	62,579
2301 SOC SEC/MEDICARE		19,699	19,699	12,550	19,426	20,102
2404 HEALTH INSURANCE		17,891	17,891	11,927	17,891	17,891
2410 WORKERS' COMP		1,631	1,631	1,087	1,631	3,526
CHARACTER 20 SUBTOTAL		94,398	94,398	80,655	94,125	104,098

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING		446	446	391	446	391
3199 OTHER PROF SERV		50,000	50,000		49,500	117,000
3201 AD/MARKETING		32,500	32,500	3,497	32,500	
3203 ARTISTIC SERVICES		82,500	82,500	82,425	82,500	82,500
3210 CLERICAL SERVICES		3,000	3,000	3,525	3,500	3,500
3216 COSTS/FEES/PERMITS		160	160	36	160	160
3231 FOOD SERVICES				121		
3237 LAWN & TREE SERVICE		2,100	2,100		2,100	2,100
3299 OTHER SERVICES		306,000	306,000	134,622	306,000	17,500
3304 OFFICE EQUIP RENT		1,300	1,300		300	300
3310 OTHER EQUIP RENT				840	1,000	1,000
3319 OFFICE SPACE RENT		32,638	32,638		32,638	32,638
3322 OTHER FACIL RENT		500	500	2,240	1,500	1,500
3401 COMPUTER MAINT		1,000	1,000			
3404 COMPONENTS/PARTS				84		
3407 EQUIP REP & MAINT		100	100		100	100
3428 BLDG REP & MAINT		75	75		75	75
3516 PRINTING SERV - EXT		500	500		500	500
3613 SPECIAL DELIVERY				16		

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 ACTIVITY :06 BEACH REDEVELOPMENT
 ACTIVITY :01 BEACH REDEVELOPMENT
 INDEX CODE:DSD070601 BEACH REDEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3628 TELEPHONE/CABLE TV		4,425	4,425		4,425	
3634 WATER/SEW/STORM		2,350	2,350		2,350	2,350
3904 BOOKS & MANUALS		500	500		500	500
3907 DATA PROC SUPPLIES		600	600	315	600	600
3925 OFFICE EQUIP < \$5000				638	50	50
3928 OFFICE SUPPLIES		7,000	7,000	359	6,950	6,950
3930 PROCUREMENT CARD				259	260	
3949 UNIFORMS		200	200		200	200
3999 OTHER SUPPLIES		1,000	1,000		740	1,000
CHARACTER 30 SUBTOTAL		528,894	528,894	229,368	528,894	270,914

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN						5,000
4104 CONFERENCES		4,800	4,800	3,578	4,800	4,800
4110 MEETINGS				30		
4113 MEMBERSHIPS/DUES		1,200	1,200	768	1,200	1,200
4207 PROMOTIONAL CONTR		196,000	196,000	201,000	196,000	484,500
4213 RETIREE HEALTH BENE		4,800	4,800	3,200	4,800	4,800
4304 INDIRECT ADMIN SERV		55,657	55,657	37,105	55,657	48,474
4306 OVERHEAD-INTRADEPT		40,737	40,737	23,762	40,737	40,737
4343 SERVCHG-INFO SYS		36,745	36,745	24,497	36,745	36,416
4352 SERVCHG-POLICE				1,876	1,900	1,900
4355 SERVCHG-PRINT SHOP		1,500	1,500	182	1,500	1,500
4372 SERVCHG-FLEET REPLAC		180	180			
4373 SERVCHG-FLEET O&M		900	900			
4401 AUTO LIABILITY		176	176	116	176	396
4404 FIDELITY BONDS		76	76	52	76	
4407 EMP PROCEEDINGS		282	282	186	282	454
4410 GENERAL LIABILITY						1,775
4431 PUB OFFICIALS LIAB		929	929	621	929	909
CHARACTER 40 SUBTOTAL		343,982	343,982	296,973	344,802	632,861

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 ACTIVITY :01 BEACH REDEVELOPMENT
 INDEX CODE:DSD070601 BEACH REDEVELOPMENT
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6510 SITE IMPROVEMENTS		105,910	105,910		105,910	70,910
CHARACTER 60 SUBTOTAL		105,910	105,910		105,910	70,910
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						75,089
CHARACTER 90 SUBTOTAL						75,089
INDEX DSD070601 SUBTOTAL		1,330,671	1,330,671	774,938	1,330,492	1,418,565
ACTIVITY 01 SUBTOTAL		1,330,671	1,330,671	774,938	1,330,492	1,418,565
ACTIVITY 06 SUBTOTAL		1,330,671	1,330,671	774,938	1,330,492	1,418,565
DIVISION 07 SUBTOTAL		1,330,671	1,330,671	774,938	1,330,492	1,418,565
DEPARTMENT DSD SUBTOTAL		3,273,951	3,273,951	1,865,166	3,215,611	3,594,710

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 DIVISION :02 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 BEACH REDEVELOPMENT
 INDEX CODE:EDV020101 BEACH REDEVELOPMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	325,506					
1119 PAYROLL ACCRUAL	-11,949					
1201 LONGEVITY PAY	4,258					
1401 CAR ALLOWANCES	6,500					
1407 EXPENSE ALLOWANCES	1,560					
1413 CELLPHONE ALLOWANCE	2,470					
CHARACTER 10 SUBTOTAL	328,345					

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	76,685					
2299 PENSION - DEF CONT	6,840					
2301 SOC SEC/MEDICARE	25,667					
2307 YEAR END FICA ACCR	-914					
2404 HEALTH INSURANCE	27,243					
2410 WORKERS' COMP	5,061					
CHARACTER 20 SUBTOTAL	141,082					

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 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 BEACH REDEVELOPMENT
 INDEX CODE:EDV020101 BEACH REDEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING		534				
3199	OTHER PROF SERV		8,950				
3201	AD/MARKETING		2,250				
3203	ARTISTIC SERVICES		83,325				
3210	CLERICAL SERVICES		1,913		946		
3216	COSTS/FEES/PERMITS		140				
3222	CUSTODIAL SERVICES		462				
3231	FOOD SERVICES		89				
3299	OTHER SERVICES		131,578		264		
3304	OFFICE EQUIP RENT		648				
3319	OFFICE SPACE RENT		21,638				
3322	OTHER FACIL RENT		409				
3401	COMPUTER MAINT		216				
3904	BOOKS & MANUALS		217				
3907	DATA PROC SUPPLIES		216				
3925	OFFICE EQUIP < \$5000		242				
3928	OFFICE SUPPLIES		1,695				
3949	UNIFORMS		99				
3999	OTHER SUPPLIES		64				
CHARACTER 30 SUBTOTAL			254,685		1,210		

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 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 BEACH REDEVELOPMENT
 INDEX CODE:EDV020101 BEACH REDEVELOPMENT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	4,270					
4113 MEMBERSHIPS/DUES	245					
4207 PROMOTIONAL CONTR	125,000					
4213 RETIREE HEALTH BENE	4,800					
4304 INDIRECT ADMIN SERV	42,147					
4306 OVERHEAD-INTRADEPT	40,737					
4325 SERVCHG-CITY ATTY	32,750					
4349 SERVCHG-PARKS & REC				2,650		
4355 SERVCHG-PRINT SHOP	3,566					
4369 SERVCHG-TELE COM	3,102					
4372 SERVCHG-FLEET REPLAC	2,530					
4373 SERVCHG-FLEET O&M	825					
4404 FIDELITY BONDS	93					
4407 EMP PROCEEDINGS	738					
4410 GENERAL LIABILITY	1,942					
4431 PUB OFFICIALS LIAB	877					
CHARACTER 40 SUBTOTAL	263,622			2,650		
INDEX EDV020101 SUBTOTAL	987,734		1,210	2,650		
ACTIVITY 01 SUBTOTAL	987,734		1,210	2,650		

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

TIME: 12:17
 PAGE: 419

FUND :106
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :02 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :02 NFP REDEVELOPMENT
 INDEX CODE:EDV020102 NFP REDEVELOPMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
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1101 PERMANENT SALARIES	523,167					
1113 VAC MGMT CONV	5,671					
1119 PAYROLL ACCRUAL	-22,388					
1201 LONGEVITY PAY	24,178					
1401 CAR ALLOWANCES	6,170					
1407 EXPENSE ALLOWANCES	5,160					
1413 CELLPHONE ALLOWANCE	3,140					
1701 RETIREMENT GIFTS	200					
1707 SICK TERMINATION PAY	11,778					
1710 VACATION TERM PAY	28,173					
CHARACTER 10 SUBTOTAL	585,249					

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES	3,000					
2204 PENSION - GENERAL EM	188,782					
2301 SOC SEC/MEDICARE	43,388					
2307 YEAR END FICA ACCR	-1,713					
2404 HEALTH INSURANCE	59,686					
2407 UNEMPLOYMENT COMP	1,925					
2410 WORKERS' COMP	6,424					
CHARACTER 20 SUBTOTAL	301,492					

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

TIME: 12:17
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FUND :106
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :02 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :02 NFP REDEVELOPMENT
 INDEX CODE:EDV020102 NFP REDEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING	810					
3104	ARCH/ENG SERV	61,594			23,980		4,360
3119	LEGAL SERVICES	750					
3199	OTHER PROF SERV	36,965			11,853		4,800
3201	AD/MARKETING	53,857					
3203	ARTISTIC SERVICES	9,640					
3207	LAUNDRY SERVICES	122					
3210	CLERICAL SERVICES	2,400			2,950		325
3216	COSTS/FEES/PERMITS	1,957					
3222	CUSTODIAL SERVICES	24,234			17,322		6,947
3226	BOARDUPS	175					
3231	FOOD SERVICES	8,095					
3237	LAWN & TREE SERVICE	22,567			12,312		3,250
3249	SECURITY SERVICES	945			11		
3299	OTHER SERVICES	13,673			9,557		9,546
3301	HEAVY EQUIP RENT	1,714					
3304	OFFICE EQUIP RENT	3,049					
3310	OTHER EQUIP RENT	30,370					
3319	OFFICE SPACE RENT	114,361			57,188		38,125
3322	OTHER FACIL RENT	3,583					
3407	EQUIP REP & MAINT	701					
3428	BLDG REP & MAINT	992					
3513	PHOTOGRAPHY	1,400					
3516	PRINTING SERV - EXT	4,903					
3601	ELECTRICITY	7,853					
3613	SPECIAL DELIVERY	4,467					
3634	WATER/SEW/STORM	13,530					
3907	DATA PROC SUPPLIES	2,382					
3925	OFFICE EQUIP < \$5000	2,471					
3928	OFFICE SUPPLIES	5,457					
3930	PROCUREMENT CARD	551					
3931	PERIODICALS & MAG	3,356					
3934	RECREATN EQUIP/SUP	1,202					
3946	TOOLS/EQUIP < \$5000	1,185					
3999	OTHER SUPPLIES	29,099					
CHARACTER 30 SUBTOTAL		470,410		135,173		67,353	

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
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TIME: 12:17
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FUND :106
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :02 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :02 NFP REDEVELOPMENT
 INDEX CODE:EDV020102 NFP REDEVELOPMENT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	160					
4104 CONFERENCES	4,686					
4110 MEETINGS	215					
4113 MEMBERSHIPS/DUES	2,992					
4213 RETIREE HEALTH BENE				1,200		
4299 OTHER CONTRIBUTIONS	1,000					
4304 INDIRECT ADMIN SERV	88,865					
4306 OVERHEAD-INTRADEPT	40,737					
4325 SERVCHG-CITY ATTY	78,600					
4337 SERVCHG-FIRE	1,322					
4352 SERVCHG-POLICE	15,969					
4355 SERVCHG-PRINT SHOP	22,326					
4369 SERVCHG-TELE COM	9,927					
4399 SERVCHG-OTHER FUNDS	247					
4404 FIDELITY BONDS	83					
4407 EMP PROCEEDINGS	1,476					
4410 GENERAL LIABILITY	3,884					
4431 PUB OFFICIALS LIAB	877					
CHARACTER 40 SUBTOTAL	273,366			1,200		
INDEX EDV020102 SUBTOTAL	1,630,517		135,173	68,553		
ACTIVITY 02 SUBTOTAL	1,630,517		135,173	68,553		

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :106
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :02 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :03 NFP MARKETING/COLLATERAL
 INDEX CODE:EDV020103 NFP MARKETING/COLLATERAL
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3201 AD/MARKETING	22,818					
3299 OTHER SERVICES	3,000					
3301 HEAVY EQUIP RENT	1,000					
CHARACTER 30 SUBTOTAL	26,818					
INDEX EDV020103 SUBTOTAL	26,818					
ACTIVITY 03 SUBTOTAL	26,818					
ACTIVITY :04 NFP PREDEV PLANNING & ENGINEERING						
INDEX CODE:EDV020104 NFP PREDEV PLANNING & ENGINEERING						
3104 ARCH/ENG SERV	21,910		2,600			
3199 OTHER PROF SERV	-796					
CHARACTER 30 SUBTOTAL	21,114		2,600			
INDEX EDV020104 SUBTOTAL	21,114		2,600			
ACTIVITY 04 SUBTOTAL	21,114		2,600			

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

TIME: 12:17
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FUND :106
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :02 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :01 COMMUNITY REDEVELOPMENT AGENCY
 ACTIVITY :07 MIDDLE RIVER REDEVELOPMENT
 INDEX CODE:EDV020107 MIDDLE RIVER REDEVELOPMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	24,800					
CHARACTER 30 SUBTOTAL	24,800					
INDEX EDV020107 SUBTOTAL	24,800					
ACTIVITY 07 SUBTOTAL	24,800					
ACTIVITY 01 SUBTOTAL	2,690,983		138,983	71,203		
DIVISION 02 SUBTOTAL	2,690,983		138,983	71,203		
DEPARTMENT EDV SUBTOTAL	2,690,983		138,983	71,203		

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :106
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD106.01 CENTRAL BEACH REDEVELOPMENT AREA
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA		83,833	83,833	83,833	121,479	
9288 TR TO TAX INCR DBT S	542,928					
9346 TR TO CENTRAL BEACH	4,833,303			3,127,468	3,518,402	
9699 TR TO CIP SUBFUND		4,691,204	4,691,204			4,035,251
9901 ANTICIPATED YR END B						2,299,888
CHARACTER 90 SUBTOTAL	5,376,231	4,775,037	4,775,037	3,211,301	3,639,881	6,335,139
INDEX FD106.01 SUBTOTAL	5,376,231	4,775,037	4,775,037	3,211,301	3,639,881	6,335,139

INDEX CODE:FD106.02 NW PROGRESSO FLAGLER HEIGHTS REDEV AREA

9237 TR TO SPECIAL OBLIGA		47,685	47,685	47,685	69,099	
9288 TR TO TAX INCR DBT S	2,815,669	2,493,138	2,493,138	1,662,094	2,493,138	
9347 TR TO NW PROGRESSO/F				353,332		
9699 TR TO CIP SUBFUND		530,000	530,000		530,000	3,455,000
9901 ANTICIPATED YR END B						403,812
CHARACTER 90 SUBTOTAL	2,815,669	3,070,823	3,070,823	2,063,111	3,092,237	3,858,812
INDEX FD106.02 SUBTOTAL	2,815,669	3,070,823	3,070,823	2,063,111	3,092,237	3,858,812

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FUND :106
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD106.03 MIDDLE RIVER REDEVELOPMENT AREA
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9901 ANTICIPATED YR END B						-24,714
CHARACTER 90 SUBTOTAL						-24,714
INDEX FD106.03 SUBTOTAL						-24,714
ACTIVITY 01 SUBTOTAL	8,191,900	7,845,860	7,845,860	5,274,412	6,732,118	10,169,237
ACTIVITY 01 SUBTOTAL	8,191,900	7,845,860	7,845,860	5,274,412	6,732,118	10,169,237
DIVISION 01 SUBTOTAL	8,191,900	7,845,860	7,845,860	5,274,412	6,732,118	10,169,237
DEPARTMENT TRN SUBTOTAL	8,191,900	7,845,860	7,845,860	5,274,412	6,732,118	10,169,237
FUND 106 SUBTOTAL	10,882,883	11,119,811	11,258,794	7,210,781	9,947,729	13,763,947

REPORT:EXPENSEJ
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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :107
 DEPARTMENT:POL POLICE
 DIVISION :08 FEDERAL CONF/FORFEITURES
 ACTIVITY :01 JUSTICE DEPT TASK FORCE
 ACTIVITY :01 JUSTICE DEPT TASK FORCE
 INDEX CODE:POL080101 JUSTICE DEPT TASK FORCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		314,000	314,000		314,000	315,404
1110 SICK CONV TO CASH		2,000	2,000		2,000	2,000
1201 LONGEVITY PAY		26,370	26,370		26,370	27,174
1307 P&F INCENTIVE PAY		3,000	3,000		3,000	3,960
1413 CELLPHONE ALLOWANCE		720	720			
1501 OVERTIME 1.5X PAY		25,000	25,000		25,000	25,000
1511 O/T - UNPLANNED - 1.					800	
1799 OTHER TERM PAY					36,954	
CHARACTER 10 SUBTOTAL		371,090	371,090		408,124	373,538
CHARACTER :20						
						FRINGE BENEFITS
2207 PENSION - POLICE & F						69,857
2290 PENSION - OTHER		145,434	145,434		145,434	
2301 SOC SEC/MEDICARE		27,000	27,000		27,000	26,511
2404 HEALTH INSURANCE		40,032	40,032		40,032	40,032
2410 WORKERS' COMP		4,737	4,737		4,737	
CHARACTER 20 SUBTOTAL		217,203	217,203		217,203	136,400

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
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FUND :107
 DEPARTMENT:POL POLICE
 DIVISION :08 FEDERAL CONF/FORFEITURES
 ACTIVITY :01 JUSTICE DEPT TASK FORCE
 ACTIVITY :01 JUSTICE DEPT TASK FORCE
 INDEX CODE:POL080101 JUSTICE DEPT TASK FORCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3307 VEHICLE RENTAL		89,000	89,705		89,705	90,000
3946 TOOLS/EQUIP < \$5000		70,000	70,000		70,000	70,000
3999 OTHER SUPPLIES		50,000	50,000		50,000	50,000
CHARACTER 30 SUBTOTAL		209,000	209,705		209,705	210,000
CHARACTER :40 OTHER OPER EXP						
4299 OTHER CONTRIBUTIONS		30,000	30,000		30,000	20,000
4407 EMP PROCEEDINGS		282	282		282	
CHARACTER 40 SUBTOTAL		30,282	30,282		30,282	20,000
CHARACTER :60 CAPITAL OUTLAY						
6404 COMPUTER EQUIPMENT			44,473		44,473	
6405 COMPUTER SOFTWARE					350,000	
6499 OTHER EQUIPMENT		400,000	400,000		50,000	300,000
CHARACTER 60 SUBTOTAL		400,000	444,473		444,473	300,000
INDEX POL080101 SUBTOTAL		1,227,575	1,272,753		1,309,787	1,039,938
ACTIVITY 01 SUBTOTAL		1,227,575	1,272,753		1,309,787	1,039,938
ACTIVITY 01 SUBTOTAL		1,227,575	1,272,753		1,309,787	1,039,938
DIVISION 08 SUBTOTAL		1,227,575	1,272,753		1,309,787	1,039,938
DEPARTMENT POL SUBTOTAL		1,227,575	1,272,753		1,309,787	1,039,938

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
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FUND :107
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD107.01 JUSTICE DEPT CONFISCATED PROP
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9901 ANTICIPATED YR END B		732,213	732,213			880,033
CHARACTER 90 SUBTOTAL		732,213	732,213			880,033
INDEX FD107.01 SUBTOTAL		732,213	732,213			880,033
ACTIVITY 01 SUBTOTAL		732,213	732,213			880,033
ACTIVITY 01 SUBTOTAL		732,213	732,213			880,033
DIVISION 01 SUBTOTAL		732,213	732,213			880,033
DEPARTMENT TRN SUBTOTAL		732,213	732,213			880,033
FUND 107 SUBTOTAL		1,959,788	2,004,966		1,309,787	1,919,971

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

TIME: 12:17
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FUND :108
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :02 HOUSING & COMMUNITY DEVELOPMENT
 ACTIVITY :08 HOUSING GRANT ADMINISTRATION
 ACTIVITY :02 HOUSING GRANT ADMINISTRATION
 INDEX CODE:DSD020802 HOUSING GRANT ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		524,576		445,536	524,576	800,981
1107	PART TIME SALARIES						28,800
1113	VAC MGMT CONV				161		
1201	LONGEVITY PAY		8,505		8,949	8,505	8,578
1401	CAR ALLOWANCES				1,750	1,000	3,000
1407	EXPENSE ALLOWANCES		5,227		3,000	5,227	5,760
1413	CELLPHONE ALLOWANCE				690	2,280	1,080
1501	OVERTIME 1.5X PAY				1,247		
1601	DIRECT LABOR CHARGES				271		
1604	DIRECT LABOR CREDITS				-476,345		
1801	CORE ADJUSTMENTS						-66,498
CHARACTER 10 SUBTOTAL			538,308		-14,741	541,588	781,701
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE				185	50	
2119	WELLNESS INCENTIVES				500	3,000	
2204	PENSION - GENERAL EM				46	46	93,225
2290	PENSION - OTHER		128,344			138,324	
2299	PENSION - DEF CONT		9,980		14,387	9,980	
2301	SOC SEC/MEDICARE		41,563		33,736	41,563	62,241
2304	SUPPLEMENTAL FICA						3,033
2404	HEALTH INSURANCE		58,476		49,458	58,476	85,991
2410	WORKERS' COMP		1,357		905	1,357	2,228
CHARACTER 20 SUBTOTAL			239,720		99,217	252,796	246,718

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
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FUND :108
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :02 HOUSING & COMMUNITY DEVELOPMENT
 ACTIVITY :08 HOUSING GRANT ADMINISTRATION
 ACTIVITY :02 HOUSING GRANT ADMINISTRATION
 INDEX CODE:DSD020802 HOUSING GRANT ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV		79,040			50,000	42,000
3201 AD/MARKETING		7,929			7,929	7,950
3210 CLERICAL SERVICES		2,800			2,800	2,800
3216 COSTS/FEES/PERMITS		1,500		56	1,500	1,500
3299 OTHER SERVICES		31,200			30,200	
3304 OFFICE EQUIP RENT		1,500			1,500	
3401 COMPUTER MAINT		40,000			70,000	70,900
3513 PHOTOGRAPHY		50				
3516 PRINTING SERV - EXT		100			100	100
3613 SPECIAL DELIVERY				40		70
3634 WATER/SEW/STORM		2,500		16	2,500	1,000
3801 GASOLINE		1,147			1,147	1,400
3928 OFFICE SUPPLIES		3,000		9	3,000	3,000
3999 OTHER SUPPLIES		100			100	
CHARACTER 30 SUBTOTAL		170,866		121	170,776	130,720

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN		500			500	1,000
4104 CONFERENCES		500			500	500
4110 MEETINGS		100			100	100
4113 MEMBERSHIPS/DUES		200			200	200
4213 RETIREE HEALTH BENE		4,800		3,200		
4299 OTHER CONTRIBUTIONS				3,930	7,860	
4308 OVERHEAD-FLEET		2,748		1,528	1,249	1,249
4310 OVERHEAD-PRINT SH		300				
4355 SERVCHG-PRINT SHOP						100
4372 SERVCHG-FLEET REPLAC		5,220		2,900	5,220	
4373 SERVCHG-FLEET O&M		1,260			1,260	1,680
4401 AUTO LIABILITY		310		206	310	
4407 EMP PROCEEDINGS		1,502		1,002	1,502	1,816
4410 GENERAL LIABILITY						7,101
4431 PUB OFFICIALS LIAB						455
CHARACTER 40 SUBTOTAL		17,440		12,766	18,701	14,201

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :108
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :02 HOUSING & COMMUNITY DEVELOPMENT
 ACTIVITY :08 HOUSING GRANT ADMINISTRATION
 ACTIVITY :02 HOUSING GRANT ADMINISTRATION
 INDEX CODE:DSD020802 HOUSING GRANT ADMINISTRATION
 CHARACTER :80 GRANT SERVICES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
8301 NWNID IMPROVEMENTS		10,666,334			10,747,308	9,296,514
CHARACTER 80 SUBTOTAL		10,666,334			10,747,308	9,296,514
INDEX DSD020802 SUBTOTAL		11,632,668		97,363	11,731,169	10,469,854
ACTIVITY 02 SUBTOTAL		11,632,668		97,363	11,731,169	10,469,854
ACTIVITY 08 SUBTOTAL		11,632,668		97,363	11,731,169	10,469,854
DIVISION 02 SUBTOTAL		11,632,668		97,363	11,731,169	10,469,854
DEPARTMENT DSD SUBTOTAL		11,632,668		97,363	11,731,169	10,469,854

REPORT:EXPENSEJ
 DATE :07/03/2013

CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
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FUND :108
 DEPARTMENT:PLN PLANNING AND ZONING
 DIVISION :05 HOUSING GRANT ADMINISTRATION
 ACTIVITY :01 HOUSING GRANT ADMINISTRATION
 ACTIVITY :03 HOUSING GRANT ADMINISTRATION
 INDEX CODE:PLN050103 HOUSING GRANT ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	885,803					
1110 SICK CONV TO CASH	3,896					
1113 VAC MGMT CONV	5,262					
1116 COMP ABSENCES	-49,781					
1119 PAYROLL ACCRUAL	-49,807					
1201 LONGEVITY PAY	21,372					
1204 LONGEVITY ACCR	-4,990					
1401 CAR ALLOWANCES	3,500					
1407 EXPENSE ALLOWANCES	5,760					
1413 CELLPHONE ALLOWANCE	2,480					
1501 OVERTIME 1.5X PAY	1,090					
1601 DIRECT LABOR CHARGES	33,177					
1604 DIRECT LABOR CREDITS	-1,024,700					
1707 SICK TERMINATION PAY	21,736					
1710 VACATION TERM PAY	38,199					
CHARACTER 10 SUBTOTAL	-107,003					

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	291					
2204 PENSION - GENERAL EM	-2,669					
2299 PENSION - DEF CONT	10,325					
2301 SOC SEC/MEDICARE	79,193					
2307 YEAR END FICA ACCR	-14,457					
2404 HEALTH INSURANCE	88,318					
CHARACTER 20 SUBTOTAL	161,001					

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FUND :108
 DEPARTMENT:PLN PLANNING AND ZONING
 DIVISION :05 HOUSING GRANT ADMINISTRATION
 ACTIVITY :01 HOUSING GRANT ADMINISTRATION
 ACTIVITY :03 HOUSING GRANT ADMINISTRATION
 INDEX CODE:PLN050103 HOUSING GRANT ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	4,800					
4386 SERVCHG-HUD GRANTS	-58,795					
CHARACTER 40 SUBTOTAL	-53,995					
INDEX PLN050103 SUBTOTAL	3					
ACTIVITY 03 SUBTOTAL	3					
ACTIVITY 01 SUBTOTAL	3					
DIVISION 05 SUBTOTAL	3					
DEPARTMENT PLN SUBTOTAL	3					

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FUND :108
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD108.02 HOUSING GRANT ADMINISTRATION
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9699 TR TO CIP SUBFUND		100,000	100,000			
9901 ANTICIPATED YR END B						583,673
CHARACTER 90 SUBTOTAL		100,000	100,000			583,673
INDEX FD108.02 SUBTOTAL		100,000	100,000			583,673
ACTIVITY 01 SUBTOTAL		100,000	100,000			583,673
ACTIVITY 01 SUBTOTAL		100,000	100,000			583,673
DIVISION 01 SUBTOTAL		100,000	100,000			583,673
DEPARTMENT TRN SUBTOTAL		100,000	100,000			583,673
FUND 108 SUBTOTAL	3	11,732,668	100,000	97,363	11,731,169	11,053,527

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FUND :112
 DEPARTMENT:GEN OTHER GENERAL GOVERNMENT EXPENDITURES
 DIVISION :01 FINANCE
 ACTIVITY :04 SUNRISE KEY
 ACTIVITY :01 SUNRISE KEY
 INDEX CODE:GEN010401 SUNRISE KEY SAFE NEIGHBORHOOD DISTRICT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3299 OTHER SERVICES	73,651	79,500	79,500	45,545	79,500	79,500
CHARACTER 30 SUBTOTAL	73,651	79,500	79,500	45,545	79,500	79,500
CHARACTER :40 OTHER OPER EXP						
4304 INDIRECT ADMIN SERV						815
CHARACTER 40 SUBTOTAL						815
INDEX GEN010401 SUBTOTAL	73,651	79,500	79,500	45,545	79,500	80,315
ACTIVITY 01 SUBTOTAL	73,651	79,500	79,500	45,545	79,500	80,315
ACTIVITY 04 SUBTOTAL	73,651	79,500	79,500	45,545	79,500	80,315
DIVISION 01 SUBTOTAL	73,651	79,500	79,500	45,545	79,500	80,315
DEPARTMENT GEN SUBTOTAL	73,651	79,500	79,500	45,545	79,500	80,315

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FUND :112
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD112 SUNRISE KEY SAFE NEIGHBORHOOD DISTRICT
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9901 ANTICIPATED YR END B		71,673	71,673			65,347
CHARACTER 90 SUBTOTAL		71,673	71,673			65,347
INDEX FD112 SUBTOTAL		71,673	71,673			65,347
ACTIVITY 01 SUBTOTAL		71,673	71,673			65,347
ACTIVITY 01 SUBTOTAL		71,673	71,673			65,347
DIVISION 01 SUBTOTAL		71,673	71,673			65,347
DEPARTMENT TRN SUBTOTAL		71,673	71,673			65,347
FUND 112 SUBTOTAL	73,651	151,173	151,173	45,545	79,500	145,662

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FUND :135
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :07 BEACH REDEVELOPMENT
 ACTIVITY :35 BEACH BUSINESS IMPROVEMENT DISTRICT
 ACTIVITY :02 BEACH BUSINESS IMPROVEMENT DISTRICT
 INDEX CODE:DSD073502 BEACH BUSINESS IMPROVEMENT DISTRICT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING				211	211	211
3199 OTHER PROF SERV		5,696	5,696		17,696	53,000
3201 AD/MARKETING		80,000	80,000	80,000		
3299 OTHER SERVICES		374,890	374,890	124,341	252,341	371,897
3910 ELECTRICAL SUPPLIES		4,000	4,000		4,000	4,000
CHARACTER 30 SUBTOTAL		464,586	464,586	204,552	274,248	429,108
CHARACTER :40 OTHER OPER EXP						
4207 PROMOTIONAL CONTR		160,000	160,000		75,000	200,000
4304 INDIRECT ADMIN SERV		33,827	33,827	22,551	33,827	24,122
4325 SERVCHG-CITY ATTY		3,275	3,275			
4343 SERVCHG-INFO SYS		22,333	22,333	14,889	22,333	20,826
4404 FIDELITY BONDS		11	11	11	11	
CHARACTER 40 SUBTOTAL		219,446	219,446	37,451	131,171	244,948
INDEX DSD073502 SUBTOTAL		684,032	684,032	242,003	405,419	674,056
ACTIVITY 02 SUBTOTAL		684,032	684,032	242,003	405,419	674,056
ACTIVITY 35 SUBTOTAL		684,032	684,032	242,003	405,419	674,056
DIVISION 07 SUBTOTAL		684,032	684,032	242,003	405,419	674,056
DEPARTMENT DSD SUBTOTAL		684,032	684,032	242,003	405,419	674,056

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FUND :135
 DEPARTMENT:EDV ECONOMIC DEVELOPMENT
 DIVISION :03 BEACH BUSINESS IMPROVEMENT DISTRICT
 ACTIVITY :01 BEACH BUSINESS IMPROVEMENT DISTRICT
 ACTIVITY :01 BEACH BUSINESS IMPROVEMENT DISTRICT
 INDEX CODE:EDV030101 BEACH BUSINESS IMPROVEMENT DISTRICT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING	289					
3199 OTHER PROF SERV	8,000					
3201 AD/MARKETING	80,000					
3210 CLERICAL SERVICES	169					
3299 OTHER SERVICES	301,514					
3910 ELECTRICAL SUPPLIES	3,943					
CHARACTER 30 SUBTOTAL	393,915					
CHARACTER :40 OTHER OPER EXP						
4207 PROMOTIONAL CONTR	135,000					
4325 SERVCHG-CITY ATTY	3,275					
4404 FIDELITY BONDS	10					
CHARACTER 40 SUBTOTAL	138,285					
INDEX EDV030101 SUBTOTAL	532,200					
ACTIVITY 01 SUBTOTAL	532,200					
ACTIVITY 01 SUBTOTAL	532,200					
DIVISION 03 SUBTOTAL	532,200					
DEPARTMENT EDV SUBTOTAL	532,200					

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FUND :135
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD135.01 BEACH BUSINESS IMPROVEMENT DISTRICT
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9001 TR TO GENERAL FUND	31,250					
9901 ANTICIPATED YR END B		22,094	22,094			349,185
CHARACTER 90 SUBTOTAL	31,250	22,094	22,094			349,185
INDEX FD135.01 SUBTOTAL	31,250	22,094	22,094			349,185
ACTIVITY 01 SUBTOTAL	31,250	22,094	22,094			349,185
ACTIVITY 01 SUBTOTAL	31,250	22,094	22,094			349,185
DIVISION 01 SUBTOTAL	31,250	22,094	22,094			349,185
DEPARTMENT TRN SUBTOTAL	31,250	22,094	22,094			349,185
FUND 135 SUBTOTAL	563,450	706,126	706,126	242,003	405,419	1,023,241

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FUND :140
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :04 BUILDING PERMITS
 ACTIVITY :01 BUILDING PERMITS
 ACTIVITY :01 BUILDING PERMITS
 INDEX CODE:BLD040101 BUILDING PERMITS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	3,445,943					
1110 SICK CONV TO CASH	4,508					
1113 VAC MGMT CONV	7,277					
1116 COMP ABSENCES	-30,227					
1119 PAYROLL ACCRUAL	-143,786					
1201 LONGEVITY PAY	41,834					
1204 LONGEVITY ACCR	-1,183					
1304 ASSIGNMENT PAY	5,400					
1316 UPGRADE PAY	2,460					
1401 CAR ALLOWANCES	3,640					
1407 EXPENSE ALLOWANCES	9,800					
1413 CELLPHONE ALLOWANCE	2,700					
1501 OVERTIME 1.5X PAY	6,428					
1701 RETIREMENT GIFTS	876					
1707 SICK TERMINATION PAY	51,836					
1710 VACATION TERM PAY	47,635					
CHARACTER 10 SUBTOTAL	3,455,141					
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE	81					
2119 WELLNESS INCENTIVES	2,500					
2204 PENSION - GENERAL EM	1,034,622					
2299 PENSION - DEF CONT	46,753					
2301 SOC SEC/MEDICARE	266,258					
2307 YEAR END FICA ACCR	-13,403					
2404 HEALTH INSURANCE	402,084					
2410 WORKERS' COMP	87,941					
CHARACTER 20 SUBTOTAL	1,826,836					

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FUND :140
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :04 BUILDING PERMITS
 ACTIVITY :01 BUILDING PERMITS
 ACTIVITY :01 BUILDING PERMITS
 INDEX CODE:BLD040101 BUILDING PERMITS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING	3,494					
3199	OTHER PROF SERV				952		
3216	COSTS/FEES/PERMITS	909					
3222	CUSTODIAL SERVICES	3,159					
3249	SECURITY SERVICES	15,855					
3255	SOLID WASTE DISP	856					
3299	OTHER SERVICES	7,930					
3304	OFFICE EQUIP RENT	7,514			432		
3316	BUILDING LEASES	201,600					
3407	EQUIP REP & MAINT	5,183					
3428	BLDG REP & MAINT	75					
3434	IMP REP MATERIALS	682					
3437	IMP REP & MAINT	5,995					
3516	PRINTING SERV - EXT	355					
3601	ELECTRICITY	24,360					
3628	TELEPHONE/CABLE TV	39,483					
3801	GASOLINE	33,643					
3907	DATA PROC SUPPLIES	3,267					
3916	JANITORIAL SUPPLIES	3,136					
3925	OFFICE EQUIP < \$5000	4,672					
3928	OFFICE SUPPLIES	14,555					
3946	TOOLS/EQUIP < \$5000	6,195					
3949	UNIFORMS	9,279					
3999	OTHER SUPPLIES	522					
CHARACTER 30 SUBTOTAL		392,719		1,384			

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FUND :140
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :04 BUILDING PERMITS
 ACTIVITY :01 BUILDING PERMITS
 ACTIVITY :01 BUILDING PERMITS
 INDEX CODE:BLD040101 BUILDING PERMITS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	8,400			1,800		
4304 INDIRECT ADMIN SERV	503,601					
4306 OVERHEAD-INTRADEPT	241,979					
4308 OVERHEAD-FLEET	18,072					
4325 SERVCHG-CITY ATTY	153,925					
4328 SERVCHG-COMM DEV	5,172					
4330 SERVCHG-ECONOMIC DEV	75,397					
4355 SERVCHG-PRINT SHOP	11,902					
4367 SERVCHG-RADIO SHOP	5,312					
4372 SERVCHG-FLEET REPLAC	42,920					
4373 SERVCHG-FLEET O&M	10,990					
4374 SERVCHG-NON FLEET	114					
4401 AUTO LIABILITY	13,568					
4407 EMP PROCEEDINGS	11,068					
4410 GENERAL LIABILITY	29,126					
4431 PUB OFFICIALS LIAB	877					
CHARACTER 40 SUBTOTAL	1,132,423			1,800		
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT	10,643					
CHARACTER 60 SUBTOTAL	10,643					
INDEX BLD040101 SUBTOTAL	6,817,762		1,384	1,800		
ACTIVITY 01 SUBTOTAL	6,817,762		1,384	1,800		
ACTIVITY 01 SUBTOTAL	6,817,762		1,384	1,800		
DIVISION 04 SUBTOTAL	6,817,762		1,384	1,800		
DEPARTMENT BLD SUBTOTAL	6,817,762		1,384	1,800		

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FUND :140
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :40 BUILDING PERMITS
 ACTIVITY :02 BUILDING PERMITS
 INDEX CODE:DSD034002 BUILDING PERMITS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		3,480,455	3,480,455	2,197,119	3,438,359	3,568,102
1107	PART TIME SALARIES						24,752
1110	SICK CONV TO CASH		3,000	3,000	678	4,500	4,500
1113	VAC MGMT CONV		9,000	9,000	8,014	9,000	9,000
1201	LONGEVITY PAY		28,338	28,338	30,594	30,594	37,398
1304	ASSIGNMENT PAY		5,220	5,220	3,200	5,220	5,220
1316	UPGRADE PAY		500	500	2,039	2,039	2,000
1401	CAR ALLOWANCES		10,080	10,080	3,750	6,250	6,000
1407	EXPENSE ALLOWANCES		8,640	8,640	5,600	9,600	9,600
1413	CELLPHONE ALLOWANCE		5,500	5,500	2,270	4,400	4,400
1501	OVERTIME 1.5X PAY		5,000	5,000	10,127	5,000	5,000
1701	RETIREMENT GIFTS		500	500		500	500
1707	SICK TERMINATION PAY		5,000	5,000		5,000	5,000
1710	VACATION TERM PAY		2,500	2,500	3,154	2,500	2,500
1801	CORE ADJUSTMENTS					9,698	167,702
CHARACTER 10 SUBTOTAL			3,563,733	3,563,733	2,266,545	3,532,660	3,851,674
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE		100	100	392	500	500
2110	PHYSICAL EXAMS-MGMT		250	250			
2116	TUITION AWARDS		500	500			
2119	WELLNESS INCENTIVES		2,500	2,500	500	4,500	4,500
2204	PENSION - GENERAL EM		595,345	595,345	594,410	595,345	715,600
2299	PENSION - DEF CONT		47,636	47,636	40,668	47,636	62,649
2301	SOC SEC/MEDICARE		265,206	265,206	162,854	263,099	276,286
2304	SUPPLEMENTAL FICA						1,893
2404	HEALTH INSURANCE		415,884	415,884	271,724	416,115	429,250
2410	WORKERS' COMP		30,771	30,771	20,515	30,771	60,640
CHARACTER 20 SUBTOTAL			1,358,192	1,358,192	1,091,063	1,357,966	1,551,318

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FUND :140
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :40 BUILDING PERMITS
 ACTIVITY :02 BUILDING PERMITS
 INDEX CODE:DSD034002 BUILDING PERMITS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING				2,699	2,699	2,699
3199	OTHER PROF SERV				21,122	359,122	1,364,314
3201	AD/MARKETING		500	500			
3216	COSTS/FEES/PERMITS		500	500	453	500	500
3222	CUSTODIAL SERVICES	9,477	9,477	9,477	9,477	9,477	9,477
3225	DEMOLITIONS						120,000
3226	BOARDUPS						38,225
3249	SECURITY SERVICES		16,645	16,645	4,769	8,645	8,645
3255	SOLID WASTE DISP		2,000	2,000	2,466	1,000	1,000
3299	OTHER SERVICES		20,000	20,000	4,689	20,000	1,000,000
3304	OFFICE EQUIP RENT		15,000	15,000	4,775	15,000	15,000
3316	BUILDING LEASES		201,600	201,600	134,400	201,600	213,826
3404	COMPONENTS/PARTS					1,571	
3407	EQUIP REP & MAINT		3,200	3,200	1,612	3,200	3,200
3425	BLDG REP MATERIALS		500	500		500	
3428	BLDG REP & MAINT		500	500		15,500	
3437	IMP REP & MAINT		5,313	5,313		5,313	5,313
3510	MICROFILM/FICHE		35,000	35,000	87	1,000	1,000
3516	PRINTING SERV - EXT		500	500	224	500	500
3601	ELECTRICITY		30,000	30,000	24,756	30,000	30,000
3613	SPECIAL DELIVERY				10	10	
3616	POSTAGE		100	100		100	100
3628	TELEPHONE/CABLE TV		25,000	25,000	31,077	32,000	27,000
3801	GASOLINE		27,482	27,482	19,686	27,482	34,263
3804	DIESEL FUEL		1,110	1,110		1,110	
3904	BOOKS & MANUALS				155	60	
3907	DATA PROC SUPPLIES		1,000	1,000	274	1,000	1,000
3916	JANITORIAL SUPPLIES		2,538	2,538	9,902	3,000	3,000
3925	OFFICE EQUIP < \$5000		400	400	15,528	13,500	1,000
3928	OFFICE SUPPLIES		15,000	15,000	13,178	15,000	15,000
3940	SAFETY SHOES				2,770	1,700	500
3946	TOOLS/EQUIP < \$5000		6,200	6,200	92	500	3,500
3949	UNIFORMS		12,000	12,000	2,914	12,000	12,000
3999	OTHER SUPPLIES		17,000	17,000	3,007	5,000	5,000
CHARACTER 30 SUBTOTAL			448,565	448,565	310,122	788,089	2,916,062

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FUND :140
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :40 BUILDING PERMITS
 ACTIVITY :02 BUILDING PERMITS
 INDEX CODE:DSD034002 BUILDING PERMITS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104	CONFERENCES				244	64	
4113	MEMBERSHIPS/DUES		2,200	2,200		2,200	2,200
4213	RETIREE HEALTH BENE		21,000	21,000	6,400	21,000	15,800
4299	OTHER CONTRIBUTIONS		11,626	11,626	11,626	11,626	
4304	INDIRECT ADMIN SERV		361,825	361,825	241,217	361,825	517,309
4308	OVERHEAD-FLEET		33,092	33,092	17,426	33,092	15,040
4330	SERVCHG-ECONOMIC DEV		75,397	75,397	43,982	75,397	
4343	SERVCHG-INFO SYS		238,877	238,877	159,253	238,877	867,570
4355	SERVCHG-PRINT SHOP		20,000	20,000	5,623	20,000	15,000
4372	SERVCHG-FLEET REPLAC		60,960	60,960	25,250	43,125	48,000
4373	SERVCHG-FLEET O&M		15,120	15,120	6,230	10,815	21,000
4374	SERVCHG-NON FLEET		1,000	1,000			
4401	AUTO LIABILITY		3,618	3,618	2,410	3,618	8,170
4404	FIDELITY BONDS		193	193	129	193	308
4407	EMP PROCEEDINGS		5,254	5,254	3,502	5,254	8,325
4410	GENERAL LIABILITY						32,545
4431	PUB OFFICIALS LIAB		929	929	621	929	909
CHARACTER 40 SUBTOTAL			851,091	851,091	523,913	828,015	1,552,176
CHARACTER :60 CAPITAL OUTLAY							
6599	CONSTRUCTION						90,000
CHARACTER 60 SUBTOTAL							90,000

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FUND :140
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :40 BUILDING PERMITS
 ACTIVITY :02 BUILDING PERMITS
 INDEX CODE:DSD034002 BUILDING PERMITS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						460,851
CHARACTER 90 SUBTOTAL						460,851
INDEX DSD034002 SUBTOTAL		6,221,581	6,221,581	4,191,643	6,506,730	10,422,081
ACTIVITY 02 SUBTOTAL		6,221,581	6,221,581	4,191,643	6,506,730	10,422,081
ACTIVITY 40 SUBTOTAL		6,221,581	6,221,581	4,191,643	6,506,730	10,422,081
DIVISION 03 SUBTOTAL		6,221,581	6,221,581	4,191,643	6,506,730	10,422,081
DEPARTMENT DSD SUBTOTAL		6,221,581	6,221,581	4,191,643	6,506,730	10,422,081

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FUND :140
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD140.01 BUILDING PERMITS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9001 TR TO GENERAL FUND		648,254	648,254	378,149	648,254	982,884
9237 TR TO SPECIAL OBLIGA		514,514	514,514	514,514	745,562	
9901 ANTICIPATED YR END B						17,272,641
9926 RES FOR WORK CAPITAL		9,126,269	9,126,269			
CHARACTER 90 SUBTOTAL		10,289,037	10,289,037	892,663	1,393,816	18,255,525
INDEX FD140.01 SUBTOTAL		10,289,037	10,289,037	892,663	1,393,816	18,255,525
ACTIVITY 01 SUBTOTAL		10,289,037	10,289,037	892,663	1,393,816	18,255,525
ACTIVITY 01 SUBTOTAL		10,289,037	10,289,037	892,663	1,393,816	18,255,525
DIVISION 01 SUBTOTAL		10,289,037	10,289,037	892,663	1,393,816	18,255,525
DEPARTMENT TRN SUBTOTAL		10,289,037	10,289,037	892,663	1,393,816	18,255,525
FUND 140 SUBTOTAL	6,817,762	16,510,618	16,512,002	5,086,106	7,900,546	28,677,606

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FUND :141
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :05 BUILDING CERTIFICATION MAINTENANCE
 ACTIVITY :01 BUILDING CERTIFICATION MAINTENANCE
 ACTIVITY :01 BUILDING CERTIFICATION MAINTENANCE
 INDEX CODE:BLD050101 BUILDING CERTIFICATION MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING	8					
3199 OTHER PROF SERV	15,690					
3216 COSTS/FEES/PERMITS	780					
3299 OTHER SERVICES	89					
3904 BOOKS & MANUALS	16,957					
3931 PERIODICALS & MAG	1,363					
CHARACTER 30 SUBTOTAL	34,887					
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN	75					
4104 CONFERENCES	5,570					
4113 MEMBERSHIPS/DUES	6,407					
CHARACTER 40 SUBTOTAL	12,052					
INDEX BLD050101 SUBTOTAL	46,939					
ACTIVITY 01 SUBTOTAL	46,939					
ACTIVITY 01 SUBTOTAL	46,939					
DIVISION 05 SUBTOTAL	46,939					
DEPARTMENT BLD SUBTOTAL	46,939					

FUND :141
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :41 BUILDING CERTIFICATION MAINTENANCE
 ACTIVITY :03 BUILDING CERTIFICATION MAINTENANCE
 INDEX CODE:DSD034103 BUILDING CERTIFICATION MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING				19	20	19
3199 OTHER PROF SERV		16,800	16,800		25,000	25,000
3216 COSTS/FEES/PERMITS		1,000	1,000		1,000	1,000
3904 BOOKS & MANUALS		18,000	18,000	161	20,000	20,000
3931 PERIODICALS & MAG		1,000	1,000	99	1,000	1,000
3999 OTHER SUPPLIES					60	
CHARACTER 30 SUBTOTAL		36,800	36,800	279	47,080	47,019
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN		7,000	7,000	2,748	7,000	11,000
4104 CONFERENCES		17,000	17,000	10,362	17,000	250,000
4110 MEETINGS				338	1,000	25,000
4113 MEMBERSHIPS/DUES		5,000	5,000	8,113	10,000	15,000
4116 SCHOOLS		2,500	2,500	711	2,500	5,000
4404 FIDELITY BONDS		2	2	2	2	
CHARACTER 40 SUBTOTAL		31,502	31,502	22,274	37,502	306,000
INDEX DSD034103 SUBTOTAL		68,302	68,302	22,553	84,582	353,019
ACTIVITY 03 SUBTOTAL		68,302	68,302	22,553	84,582	353,019
ACTIVITY 41 SUBTOTAL		68,302	68,302	22,553	84,582	353,019
DIVISION 03 SUBTOTAL		68,302	68,302	22,553	84,582	353,019
DEPARTMENT DSD SUBTOTAL		68,302	68,302	22,553	84,582	353,019

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FUND :141
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD141.01 BUILDING CERTIFICATION MAINTENANCE
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9926 RES FOR WORK CAPITAL		1,446,864	1,446,864			1,346,748
CHARACTER 90 SUBTOTAL		1,446,864	1,446,864			1,346,748
INDEX FD141.01 SUBTOTAL		1,446,864	1,446,864			1,346,748
ACTIVITY 01 SUBTOTAL		1,446,864	1,446,864			1,346,748
ACTIVITY 01 SUBTOTAL		1,446,864	1,446,864			1,346,748
DIVISION 01 SUBTOTAL		1,446,864	1,446,864			1,346,748
DEPARTMENT TRN SUBTOTAL		1,446,864	1,446,864			1,346,748
FUND 141 SUBTOTAL	46,939	1,515,166	1,515,166	22,553	84,582	1,699,767

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FUND :142
 DEPARTMENT:BLD BUILDING SERVICES
 DIVISION :06 BUILDING TECHNOLOGY
 ACTIVITY :01 BUILDING TECHNOLOGY
 ACTIVITY :01 BUILDING TECHNOLOGY
 INDEX CODE:BLD060101 BUILDING TECHNOLOGY
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING	50					
3401 COMPUTER MAINT	79,858					
3428 BLDG REP & MAINT	681					
3628 TELEPHONE/CABLE TV	13,355			8,245		
3907 DATA PROC SUPPLIES	3,781					
3925 OFFICE EQUIP < \$5000	13,612					
CHARACTER 30 SUBTOTAL	111,337			8,245		
INDEX BLD060101 SUBTOTAL	111,337			8,245		
ACTIVITY 01 SUBTOTAL	111,337			8,245		
ACTIVITY 01 SUBTOTAL	111,337			8,245		
DIVISION 06 SUBTOTAL	111,337			8,245		
DEPARTMENT BLD SUBTOTAL	111,337			8,245		

FUND :142
 DEPARTMENT:DSD SUSTAINABLE DEVELOPMENT
 DIVISION :03 BUILDING
 ACTIVITY :42 BUILDING TECHNOLOGY
 ACTIVITY :04 BUILDING TECHNOLOGY
 INDEX CODE:DSD034204 BUILDING TECHNOLOGY
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING				44	44	44
3199 OTHER PROF SERV			602,500	25,000	602,500	400,000
3299 OTHER SERVICES				509	1,000	1,000
3401 COMPUTER MAINT		30,000	30,000	18,572	18,752	19,000
3628 TELEPHONE/CABLE TV		32,652	32,652	14,306	28,000	25,000
3907 DATA PROC SUPPLIES				13,084	13,084	
3925 OFFICE EQUIP < \$5000				52,548	60,000	
3999 OTHER SUPPLIES				126	1,000	1,000
CHARACTER 30 SUBTOTAL		62,652	665,152	124,189	724,380	446,044
CHARACTER :40 OTHER OPER EXP						
4404 FIDELITY BONDS		7	7	7	7	
CHARACTER 40 SUBTOTAL		7	7	7	7	
INDEX DSD034204 SUBTOTAL		62,659	665,159	124,196	724,387	446,044
ACTIVITY 04 SUBTOTAL		62,659	665,159	124,196	724,387	446,044
ACTIVITY 42 SUBTOTAL		62,659	665,159	124,196	724,387	446,044
DIVISION 03 SUBTOTAL		62,659	665,159	124,196	724,387	446,044
DEPARTMENT DSD SUBTOTAL		62,659	665,159	124,196	724,387	446,044

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FUND :142
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD142.01 BUILDING TECHNOLOGY
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9926 RES FOR WORK CAPITAL		1,022,761	420,261			813,465
CHARACTER 90 SUBTOTAL		1,022,761	420,261			813,465
INDEX FD142.01 SUBTOTAL		1,022,761	420,261			813,465
ACTIVITY 01 SUBTOTAL		1,022,761	420,261			813,465
ACTIVITY 01 SUBTOTAL		1,022,761	420,261			813,465
DIVISION 01 SUBTOTAL		1,022,761	420,261			813,465
DEPARTMENT TRN SUBTOTAL		1,022,761	420,261			813,465
FUND 142 SUBTOTAL	111,337	1,085,420	1,093,665	124,196	724,387	1,259,509

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FUND :146
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :02 PATROL
 ACTIVITY :03 SCHOOL CROSSING GUARDS
 INDEX CODE:POL030203 SCHOOL CROSSING GUARDS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3219 CROSSING GUARDS		800,000	800,000	800,000	800,000	800,000
CHARACTER 30 SUBTOTAL		800,000	800,000	800,000	800,000	800,000
INDEX POL030203 SUBTOTAL		800,000	800,000	800,000	800,000	800,000
ACTIVITY 03 SUBTOTAL		800,000	800,000	800,000	800,000	800,000
ACTIVITY 02 SUBTOTAL		800,000	800,000	800,000	800,000	800,000
DIVISION 03 SUBTOTAL		800,000	800,000	800,000	800,000	800,000
DEPARTMENT POL SUBTOTAL		800,000	800,000	800,000	800,000	800,000

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FUND :146
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD146.01 SCHOOL CROSSING GUARDS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9901 ANTICIPATED YR END B						8
CHARACTER 90 SUBTOTAL						8
INDEX FD146.01 SUBTOTAL						8
ACTIVITY 01 SUBTOTAL						8
ACTIVITY 01 SUBTOTAL						8
DIVISION 01 SUBTOTAL						8
DEPARTMENT TRN SUBTOTAL						8
FUND 146 SUBTOTAL		800,000	800,000	800,000	800,000	800,008

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FUND :236
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :01 GENERAL OBLIGATION BONDS
 ACTIVITY :08 GOB 2002 REFUNDING
 ACTIVITY ***** GOB 2002 REFUNDING
 INDEX CODE:GOB2002I GOB 2002 REFUNDED INTEREST
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7201 BOND INTEREST	166,939					
7305 OTHER DEBT COSTS	3,977					
CHARACTER 70 SUBTOTAL	170,916					
INDEX GOB2002I SUBTOTAL	170,916					
ACTIVITY ***** SUBTOTAL	170,916					
ACTIVITY 08 SUBTOTAL	170,916					
ACTIVITY :09						
INDEX CODE:GOB2005I						
7201 BOND INTEREST	721,471	707,211	707,211	353,606	707,211	692,011
7305 OTHER DEBT COSTS	1,234	4,000	4,000	500	500	500
CHARACTER 70 SUBTOTAL	722,705	711,211	711,211	354,106	707,711	692,511
INDEX GOB2005I SUBTOTAL	722,705	711,211	711,211	354,106	707,711	692,511

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FUND :236
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :01 GENERAL OBLIGATION BONDS
 ACTIVITY :09 GOB 2005
 ACTIVITY :***** GOB 2005
 INDEX CODE:GOB2005P GOB 2005 PRINCIPAL
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7101 BOND PRINCIPAL	460,000	475,000	475,000		475,000	490,000
CHARACTER 70 SUBTOTAL	460,000	475,000	475,000		475,000	490,000
INDEX GOB2005P SUBTOTAL	460,000	475,000	475,000		475,000	490,000
ACTIVITY ***** SUBTOTAL	1,182,705	1,186,211	1,186,211	354,106	1,182,711	1,182,511
ACTIVITY 09 SUBTOTAL	1,182,705	1,186,211	1,186,211	354,106	1,182,711	1,182,511
ACTIVITY :11 GOB 2011A						
INDEX CODE:GOB2011IA GOB 2011A INTEREST						
7201 BOND INTEREST	558,816	725,100	725,100	362,550	725,100	716,600
7305 OTHER DEBT COSTS	2,191	1,000	1,000	295	500	500
CHARACTER 70 SUBTOTAL	561,007	726,100	726,100	362,845	725,600	717,100
INDEX GOB2011IA SUBTOTAL	561,007	726,100	726,100	362,845	725,600	717,100
INDEX CODE:GOB2011PA GOB 2011A PRINCIPAL						
7101 BOND PRINCIPAL	590,000	425,000	425,000		425,000	430,000
7305 OTHER DEBT COSTS	161					
CHARACTER 70 SUBTOTAL	590,161	425,000	425,000		425,000	430,000
INDEX GOB2011PA SUBTOTAL	590,161	425,000	425,000		425,000	430,000
ACTIVITY ***** SUBTOTAL	1,151,168	1,151,100	1,151,100	362,845	1,150,600	1,147,100
ACTIVITY 11 SUBTOTAL	1,151,168	1,151,100	1,151,100	362,845	1,150,600	1,147,100

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FUND :236
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :01 GENERAL OBLIGATION BONDS
 ACTIVITY :12 GOB 2011B REFUNDED
 ACTIVITY :***** GOB 2011B REFUNDED
 INDEX CODE:GOB2011IB GOB 2011B REFUNDED INTEREST
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7201 BOND INTEREST	257,230	288,975	288,975	152,775	288,975	238,650
7305 OTHER DEBT COSTS	2,156	1,000	1,000	2,190	3,000	3,000
CHARACTER 70 SUBTOTAL	259,386	289,975	289,975	154,965	291,975	241,650
CHARACTER :90 OTHER USES						
9801 ADVANCE DEBT REPAYME	14,345,000					
CHARACTER 90 SUBTOTAL	14,345,000					
INDEX GOB2011IB SUBTOTAL	14,604,386	289,975	289,975	154,965	291,975	241,650
INDEX CODE:GOB2011PB GOB 2011B REFUNDED PRINCIPAL						
CHARACTER :70 DEBT SERVICE						
7101 BOND PRINCIPAL	2,250,000	2,225,000	2,225,000	1,105,000	2,225,000	2,280,000
7305 OTHER DEBT COSTS	161					
CHARACTER 70 SUBTOTAL	2,250,161	2,225,000	2,225,000	1,105,000	2,225,000	2,280,000
INDEX GOB2011PB SUBTOTAL	2,250,161	2,225,000	2,225,000	1,105,000	2,225,000	2,280,000
ACTIVITY ***** SUBTOTAL	16,854,547	2,514,975	2,514,975	1,259,965	2,516,975	2,521,650
ACTIVITY 12 SUBTOTAL	16,854,547	2,514,975	2,514,975	1,259,965	2,516,975	2,521,650
DIVISION 01 SUBTOTAL	19,359,336	4,852,286	4,852,286	1,976,916	4,850,286	4,851,261
DEPARTMENT DBT SUBTOTAL	19,359,336	4,852,286	4,852,286	1,976,916	4,850,286	4,851,261

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FUND :236
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD236.04 GENERAL OBLIGATION BONDS-2002 REFUNDED
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9910 RES FOR DEBT SERVICE						126,302
CHARACTER 90 SUBTOTAL						126,302
INDEX FD236.04 SUBTOTAL						126,302
INDEX CODE:FD236.05 GENERAL OBLIGATION BONDS-2005						
9910 RES FOR DEBT SERVICE		201,357	201,357			216,502
CHARACTER 90 SUBTOTAL		201,357	201,357			216,502
INDEX FD236.05 SUBTOTAL		201,357	201,357			216,502
INDEX CODE:FD236.06 GENERAL OBLIGATION BONDS-2010						
9699 TR TO CIP SUBFUND	1,289,056					
CHARACTER 90 SUBTOTAL	1,289,056					
INDEX FD236.06 SUBTOTAL	1,289,056					

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FUND :236
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD236.07 GENERAL OBLIGATION BONDS-2011A
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9910 RES FOR DEBT SERVICE		1,436,142	1,436,142			140,812
CHARACTER 90 SUBTOTAL		1,436,142	1,436,142			140,812
INDEX FD236.07 SUBTOTAL		1,436,142	1,436,142			140,812
INDEX CODE:FD236.08 GENERAL OBLIGATION BONDS-2011B REFUNDED						
9699 TR TO CIP SUBFUND	166,939					
9910 RES FOR DEBT SERVICE		188,172	188,172			27,877
CHARACTER 90 SUBTOTAL	166,939	188,172	188,172			27,877
INDEX FD236.08 SUBTOTAL	166,939	188,172	188,172			27,877
ACTIVITY 01 SUBTOTAL	1,455,995	1,825,671	1,825,671			511,493
ACTIVITY 01 SUBTOTAL	1,455,995	1,825,671	1,825,671			511,493
DIVISION 01 SUBTOTAL	1,455,995	1,825,671	1,825,671			511,493
DEPARTMENT TRN SUBTOTAL	1,455,995	1,825,671	1,825,671			511,493
FUND 236 SUBTOTAL	20,815,331	6,677,957	6,677,957	1,976,916	4,850,286	5,362,754

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FUND :237
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :10 SPECIAL OBLIGATION BONDS
 ACTIVITY :01 SPECIAL OBLIGATION BONDS 2012A - GERS
 ACTIVITY :***** SPECIAL OBLIGATION BONDS 2012A - GERS
 INDEX CODE:SOB2012IA
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7201 BOND INTEREST		4,271,181	4,271,181	1,376,724	4,171,234	5,570,462
7305 OTHER DEBT COSTS					1,000	1,000
CHARACTER 70 SUBTOTAL		4,271,181	4,271,181	1,376,724	4,172,234	5,571,462
INDEX SOB2012IA SUBTOTAL		4,271,181	4,271,181	1,376,724	4,172,234	5,571,462

INDEX CODE:SOB2012PA

7101 BOND PRINCIPAL		7,450,000	7,450,000	7,550,000	7,550,000	5,155,000
CHARACTER 70 SUBTOTAL		7,450,000	7,450,000	7,550,000	7,550,000	5,155,000
INDEX SOB2012PA SUBTOTAL		7,450,000	7,450,000	7,550,000	7,550,000	5,155,000
ACTIVITY ***** SUBTOTAL		11,721,181	11,721,181	8,926,724	11,722,234	10,726,462
ACTIVITY 01 SUBTOTAL		11,721,181	11,721,181	8,926,724	11,722,234	10,726,462

ACTIVITY :02 SPECIAL OBLIGATION BONDS 2012B - P&F
 INDEX CODE:SOB2012IB

7201 BOND INTEREST		4,636,138	4,636,138	1,419,515	4,297,617	5,720,511
7305 OTHER DEBT COSTS		1,000	1,000		1,000	1,000
CHARACTER 70 SUBTOTAL		4,637,138	4,637,138	1,419,515	4,298,617	5,721,511
INDEX SOB2012IB SUBTOTAL		4,637,138	4,637,138	1,419,515	4,298,617	5,721,511

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FUND :237
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :10 SPECIAL OBLIGATION BONDS
 ACTIVITY :02 SPECIAL OBLIGATION BONDS 2012B - P&F
 ACTIVITY :***** SPECIAL OBLIGATION BONDS 2012B - P&F
 INDEX CODE:SOB2012PB
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7101 BOND PRINCIPAL		8,590,000	8,590,000	8,930,000	8,930,000	9,915,000
CHARACTER 70 SUBTOTAL		8,590,000	8,590,000	8,930,000	8,930,000	9,915,000
INDEX SOB2012PB SUBTOTAL		8,590,000	8,590,000	8,930,000	8,930,000	9,915,000
ACTIVITY ***** SUBTOTAL		13,227,138	13,227,138	10,349,515	13,228,617	15,636,511
ACTIVITY 02 SUBTOTAL		13,227,138	13,227,138	10,349,515	13,228,617	15,636,511
DIVISION 10 SUBTOTAL		24,948,319	24,948,319	19,276,239	24,950,851	26,362,973
DEPARTMENT DBT SUBTOTAL		24,948,319	24,948,319	19,276,239	24,950,851	26,362,973

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FUND :237
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD237.01 SPECIAL OBLIGATION BONDS DEBT SERVICE
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9918 RES FOR OPERATIONS						2,540,230
CHARACTER 90 SUBTOTAL						2,540,230
INDEX FD237.01 SUBTOTAL						2,540,230
INDEX CODE:FD237.02 SPECIAL OBLIGATION BONDS PROCEEDS						
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM				146,380,930	146,380,930	
2207 PENSION - POLICE & F				173,428,479	173,428,479	
CHARACTER 20 SUBTOTAL				319,809,409	319,809,409	
CHARACTER :70 DEBT SERVICE						
7305 OTHER DEBT COSTS		1,019,973	1,019,973	998,368	998,368	
CHARACTER 70 SUBTOTAL		1,019,973	1,019,973	998,368	998,368	

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FUND :237
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD237.02 SPECIAL OBLIGATION BONDS PROCEEDS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9001 TR TO GENERAL FUND		16,144,538	16,144,538		4,457,240	
9630 TR TO P&F PENSION		173,428,479	173,428,479			
9632 TR TO GEN EMP PENSIO		146,380,930	146,380,930			
9918 RES FOR OPERATIONS						11,730,542
CHARACTER 90 SUBTOTAL		335,953,947	335,953,947		4,457,240	11,730,542
INDEX FD237.02 SUBTOTAL		336,973,920	336,973,920	320,807,777	325,265,017	11,730,542
ACTIVITY 01 SUBTOTAL		336,973,920	336,973,920	320,807,777	325,265,017	14,270,772
ACTIVITY 01 SUBTOTAL		336,973,920	336,973,920	320,807,777	325,265,017	14,270,772
DIVISION 01 SUBTOTAL		336,973,920	336,973,920	320,807,777	325,265,017	14,270,772
DEPARTMENT TRN SUBTOTAL		336,973,920	336,973,920	320,807,777	325,265,017	14,270,772
FUND 237 SUBTOTAL		361,922,239	361,922,239	340,084,016	350,215,868	40,633,745

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FUND :243
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :08 SPECIAL OBLIGATION LOANS
 ACTIVITY :01 SPECIAL OBLIGATION REFUNDING LOANS 2008A
 ACTIVITY :***** SPECIAL OBLIGATION REFUNDING LOANS 2008A
 INDEX CODE:SOL2008IA
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7305 OTHER DEBT COSTS	262					
CHARACTER 70 SUBTOTAL	262					
INDEX SOL2008IA SUBTOTAL	262					
ACTIVITY ***** SUBTOTAL	262					
ACTIVITY 01 SUBTOTAL	262					
ACTIVITY :04 SPECIAL OBLIGATION REFUNDING LOANS 2010A						
INDEX CODE:SOL2010IA						
7203 LOAN INTEREST	299,223	258,209	258,209	129,105	258,209	216,200
7305 OTHER DEBT COSTS	62	1,000	1,000		1,000	1,000
CHARACTER 70 SUBTOTAL	299,285	259,209	259,209	129,105	259,209	217,200
INDEX SOL2010IA SUBTOTAL	299,285	259,209	259,209	129,105	259,209	217,200
INDEX CODE:SOL2010PA						
7103 LOAN PRINCIPAL	1,687,800	1,728,800	1,728,800		1,728,800	1,214,100
CHARACTER 70 SUBTOTAL	1,687,800	1,728,800	1,728,800		1,728,800	1,214,100
INDEX SOL2010PA SUBTOTAL	1,687,800	1,728,800	1,728,800		1,728,800	1,214,100
ACTIVITY ***** SUBTOTAL	1,987,085	1,988,009	1,988,009	129,105	1,988,009	1,431,300
ACTIVITY 04 SUBTOTAL	1,987,085	1,988,009	1,988,009	129,105	1,988,009	1,431,300

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FUND :243
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :08 SPECIAL OBLIGATION LOANS
 ACTIVITY :05 SPECIAL OBLIGATION REFUNDING LOANS 2010B
 ACTIVITY :***** SPECIAL OBLIGATION REFUNDING LOANS 2010B
 INDEX CODE:SOL2010IB
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7203 LOAN INTEREST	248,197	228,475	228,475	114,238	228,475	208,230
7305 OTHER DEBT COSTS		1,000	1,000		1,000	1,000
CHARACTER 70 SUBTOTAL	248,197	229,475	229,475	114,238	229,475	209,230
INDEX SOL2010IB SUBTOTAL	248,197	229,475	229,475	114,238	229,475	209,230

INDEX CODE:SOL2010PB

7103 LOAN PRINCIPAL	741,400	761,100	761,100		761,100	781,300
CHARACTER 70 SUBTOTAL	741,400	761,100	761,100		761,100	781,300
INDEX SOL2010PB SUBTOTAL	741,400	761,100	761,100		761,100	781,300
ACTIVITY ***** SUBTOTAL	989,597	990,575	990,575	114,238	990,575	990,530
ACTIVITY 05 SUBTOTAL	989,597	990,575	990,575	114,238	990,575	990,530

ACTIVITY :06 SPECIAL OBLIGATION LOANS 2011A
 INDEX CODE:SOL2011IA

7203 LOAN INTEREST	138,618	209,330	209,330	209,330	209,330	197,619
7305 OTHER DEBT COSTS		1,000	1,000		1,000	1,000
CHARACTER 70 SUBTOTAL	138,618	210,330	210,330	209,330	210,330	198,619
INDEX SOL2011IA SUBTOTAL	138,618	210,330	210,330	209,330	210,330	198,619

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FUND :243
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :08 SPECIAL OBLIGATION LOANS
 ACTIVITY :06 SPECIAL OBLIGATION LOANS 2011A
 ACTIVITY :***** SPECIAL OBLIGATION LOANS 2011A
 INDEX CODE:SOL2011PA
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7103 LOAN PRINCIPAL		387,000	387,000	387,000	387,000	399,000
CHARACTER 70 SUBTOTAL		387,000	387,000	387,000	387,000	399,000
INDEX SOL2011PA SUBTOTAL		387,000	387,000	387,000	387,000	399,000
ACTIVITY ***** SUBTOTAL	138,618	597,330	597,330	596,330	597,330	597,619
ACTIVITY 06 SUBTOTAL	138,618	597,330	597,330	596,330	597,330	597,619

ACTIVITY :07 SPECIAL OBLIGATION LOANS 2011B
 INDEX CODE:SOL2011IB

7203 LOAN INTEREST	40,199					49,858
7305 OTHER DEBT COSTS		1,000	1,000		1,000	1,000
CHARACTER 70 SUBTOTAL	40,199	1,000	1,000		1,000	50,858
INDEX SOL2011IB SUBTOTAL	40,199	1,000	1,000		1,000	50,858

INDEX CODE:SOL2011PB

7103 LOAN PRINCIPAL		338,000	338,000	338,000	338,000	346,000
7203 LOAN INTEREST		58,237	58,237	58,237	58,237	
CHARACTER 70 SUBTOTAL		396,237	396,237	396,237	396,237	346,000
INDEX SOL2011PB SUBTOTAL		396,237	396,237	396,237	396,237	346,000
ACTIVITY ***** SUBTOTAL	40,199	397,237	397,237	396,237	397,237	396,858
ACTIVITY 07 SUBTOTAL	40,199	397,237	397,237	396,237	397,237	396,858
DIVISION 08 SUBTOTAL	3,155,761	3,973,151	3,973,151	1,235,910	3,973,151	3,416,307
DEPARTMENT DBT SUBTOTAL	3,155,761	3,973,151	3,973,151	1,235,910	3,973,151	3,416,307

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FUND :243
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD243 SPECIAL OBLIGATION LOANS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9910 RES FOR DEBT SERVICE						1,864
CHARACTER 90 SUBTOTAL						1,864
INDEX FD243 SUBTOTAL						1,864
ACTIVITY 01 SUBTOTAL						1,864
ACTIVITY 01 SUBTOTAL						1,864
DIVISION 01 SUBTOTAL						1,864
DEPARTMENT TRN SUBTOTAL						1,864
FUND 243 SUBTOTAL	3,155,761	3,973,151	3,973,151	1,235,910	3,973,151	3,418,171

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FUND :288
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :04 TAX INCREMENT REVENUE BONDS
 ACTIVITY :03 TAX INCREMENT REFUNDING BONDS 2003
 ACTIVITY :***** TAX INCREMENT REFUNDING BONDS 2003
 INDEX CODE:TIR03I
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7201 BOND INTEREST	22,102					
7305 OTHER DEBT COSTS	826					
CHARACTER 70 SUBTOTAL	22,928					
INDEX TIR03I SUBTOTAL	22,928					
INDEX CODE:TIR03P						
7101 BOND PRINCIPAL	520,000					
CHARACTER 70 SUBTOTAL	520,000					
INDEX TIR03P SUBTOTAL	520,000					
ACTIVITY ***** SUBTOTAL	542,928					
ACTIVITY 03 SUBTOTAL	542,928					
ACTIVITY :04 TAX INCREMENT REVENUE BONDS 2004						
INDEX CODE:TIR04I						
7201 BOND INTEREST	145,242	136,429	136,429	66,228	135,362	
7305 OTHER DEBT COSTS	72	2,000	2,000	1,114	2,000	2,000
CHARACTER 70 SUBTOTAL	145,314	138,429	138,429	67,342	137,362	2,000
INDEX TIR04I SUBTOTAL	145,314	138,429	138,429	67,342	137,362	2,000

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FUND :288
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :04 TAX INCREMENT REVENUE BONDS
 ACTIVITY :04 TAX INCREMENT REVENUE BONDS 2004
 ACTIVITY :***** TAX INCREMENT REVENUE BONDS 2004
 INDEX CODE:TIR04P
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7101 BOND PRINCIPAL	862,000	12,461,000	12,461,000		12,461,000	
7305 OTHER DEBT COSTS	500					
CHARACTER 70 SUBTOTAL	862,500	12,461,000	12,461,000		12,461,000	
INDEX TIR04P SUBTOTAL	862,500	12,461,000	12,461,000		12,461,000	
ACTIVITY ***** SUBTOTAL	1,007,814	12,599,429	12,599,429	67,342	12,598,362	2,000
ACTIVITY 04 SUBTOTAL	1,007,814	12,599,429	12,599,429	67,342	12,598,362	2,000
DIVISION 04 SUBTOTAL	1,550,742	12,599,429	12,599,429	67,342	12,598,362	2,000
DEPARTMENT DBT SUBTOTAL	1,550,742	12,599,429	12,599,429	67,342	12,598,362	2,000

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FUND :288
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD288 TAX INCREMENT REVENUE BONDS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9910 RES FOR DEBT SERVICE		708,949	708,949			700,631
CHARACTER 90 SUBTOTAL		708,949	708,949			700,631
INDEX FD288 SUBTOTAL		708,949	708,949			700,631
ACTIVITY 01 SUBTOTAL		708,949	708,949			700,631
ACTIVITY 01 SUBTOTAL		708,949	708,949			700,631
DIVISION 01 SUBTOTAL		708,949	708,949			700,631
DEPARTMENT TRN SUBTOTAL		708,949	708,949			700,631
FUND 288 SUBTOTAL	1,550,742	13,308,378	13,308,378	67,342	12,598,362	702,631

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FUND :409
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :05 FINANCE SERVICES
 ACTIVITY :04 FINANCE SANITATION
 INDEX CODE:PBS010504 FINANCE-SANITATION
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5604 WRITEOFF A/R & OTHER	11,360					
CHARACTER 50 SUBTOTAL	11,360					
INDEX PBS010504 SUBTOTAL	11,360					
ACTIVITY 04 SUBTOTAL	11,360					
ACTIVITY 05 SUBTOTAL	11,360					
DIVISION 01 SUBTOTAL	11,360					

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FUND :409
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :01 SANITATION
 ACTIVITY :01 SANITATION
 INDEX CODE:PBS090101 SANITATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	272,490	99,918	99,918	34,414	99,873	100,910
1110	SICK CONV TO CASH	3,642	2,431	2,431			
1113	VAC MGMT CONV	3,622	2,000	2,000	1,723	1,723	
1119	PAYROLL ACCRUAL	-11,354					
1201	LONGEVITY PAY	21,005	12,442	12,442	26,956	12,441	12,565
1401	CAR ALLOWANCES	3,250	3,000	3,000	1,000	3,000	3,000
1407	EXPENSE ALLOWANCES	2,040					
1413	CELLPHONE ALLOWANCE	1,280	480	480	160	160	480
1701	RETIREMENT GIFTS	200					
1707	SICK TERMINATION PAY	7,966			5,938		
1710	VACATION TERM PAY	9,756			16,834		
CHARACTER 10 SUBTOTAL		313,897	120,271	120,271	87,025	117,197	116,955

CHARACTER :20 FRINGE BENEFITS

2119	WELLNESS INCENTIVES	500					500
2204	PENSION - GENERAL EM	98,325	25,174	25,174	25,134	25,174	27,655
2301	SOC SEC/MEDICARE	23,836	8,499	8,499	6,282	8,593	8,738
2307	YEAR END FICA ACCR	-869					
2404	HEALTH INSURANCE	35,630	8,957	8,957	2,943	8,570	8,441
CHARACTER 20 SUBTOTAL		157,422	42,630	42,630	34,359	42,337	45,334

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FUND :409
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :01 SANITATION
 ACTIVITY :01 SANITATION
 INDEX CODE:PBS090101 SANITATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3119	LEGAL SERVICES	28			112	112	
3199	OTHER PROF SERV	43,291	100,382	139,609	97,849	99,497	100,000
3201	AD/MARKETING	56	500	500	54		500
3210	CLERICAL SERVICES	575		460			
3222	CUSTODIAL SERVICES	62,461	3,000	13,749	1,410	1,410	
3228	DISPOSAL (TIP) FEES	5,378					
3237	LAWN & TREE SERVICE	-8,774		8,240	5,941	5,941	
3255	SOLID WASTE DISP	20,674		16,601	16,601	16,601	
3299	OTHER SERVICES	555	200	200			
3304	OFFICE EQUIP RENT	5,244	6,500	6,853	361	361	
3310	OTHER EQUIP RENT	450	100	100		100	100
3401	COMPUTER MAINT	45,176		21,505			
3404	COMPONENTS/PARTS	2,174			113	113	
3407	EQUIP REP & MAINT		150	150			
3434	IMP REP MATERIALS	246					
3437	IMP REP & MAINT	2,801			1,360		
3516	PRINTING SERV - EXT	66					
3601	ELECTRICITY	7,168	2,500	2,500			
3616	POSTAGE		4,500	4,500			4,500
3628	TELEPHONE/CABLE TV	360					
3634	WATER/SEW/STORM	12,014	2,500	2,500			
3801	GASOLINE	922	859	859		859	930
3907	DATA PROC SUPPLIES	213					
3925	OFFICE EQUIP < \$5000		500	500	522		500
3928	OFFICE SUPPLIES	327	3,367	3,367			2,000
3931	PERIODICALS & MAG	745	745	745	745	745	745
3949	UNIFORMS		100	100			100
3999	OTHER SUPPLIES	20	1,000	1,000	94	94	1,000
CHARACTER 30 SUBTOTAL		202,170	126,903	224,038	125,162	125,833	110,375

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 DIVISION :09 SANITATION
 ACTIVITY :01 SANITATION
 ACTIVITY :01 SANITATION
 INDEX CODE:PBS090101 SANITATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104	CONFERENCES		3,500	3,500			3,500
4113	MEMBERSHIPS/DUES	476	580	580	147	580	580
4213	RETIREE HEALTH BENE		2,709	2,709	1,200	2,709	4,800
4308	OVERHEAD-FLEET	341,580					
4325	SERVCHG-CITY ATTY	26,200					
4331	SERVCHG-ENGINEER		4,285	4,285			
4352	SERVCHG-POLICE		1,200	1,200		1,200	1,200
4355	SERVCHG-PRINT SHOP	386			214	200	
4367	SERVCHG-RADIO SHOP	5,028					
4369	SERVCHG-TELE COM	8,686					
4372	SERVCHG-FLEET REPLAC	4,740	1,740	1,740			
4373	SERVCHG-FLEET O&M	1,080	420	420			
4399	SERVCHG-OTHER FUNDS	81,834					
4404	FIDELITY BONDS		374	374	250	374	
CHARACTER 40 SUBTOTAL		470,010	14,808	14,808	1,811	5,063	10,080
INDEX PBS090101 SUBTOTAL		1,143,499	304,612	401,747	248,357	290,430	282,744
ACTIVITY 01 SUBTOTAL		1,143,499	304,612	401,747	248,357	290,430	282,744
ACTIVITY 01 SUBTOTAL		1,143,499	304,612	401,747	248,357	290,430	282,744

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :02 COLLECTIONS
 ACTIVITY :01 COLLECTIONS
 INDEX CODE:PBS090201 COLLECTIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	118,190	116,331	116,331	75,168	116,715	119,148
1116	COMP ABSENCES	-56,514					
1119	PAYROLL ACCRUAL	-4,330					
1201	LONGEVITY PAY	1,419	1,548	1,548	1,548	1,548	1,677
1204	LONGEVITY ACCR	-21,638					
1316	UPGRADE PAY	990	100	100	617	617	100
1407	EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413	CELLPHONE ALLOWANCE	1,040	960	960	480	960	960
1501	OVERTIME 1.5X PAY	15	1,500	1,500			1,500
CHARACTER 10 SUBTOTAL		40,212	121,399	121,399	78,373	120,800	124,345

CHARACTER :20

FRINGE BENEFITS

2119	WELLNESS INCENTIVES	500	500	500	500		500
2204	PENSION - GENERAL EM	22,678	16,586	16,586	16,560	16,586	18,248
2299	PENSION - DEF CONT	3,961	3,962	3,962	2,582	3,962	4,135
2301	SOC SEC/MEDICARE	9,132	9,090	9,090	5,857	9,098	9,317
2304	SUPPLEMENTAL FICA		115	115			115
2307	YEAR END FICA ACCR	-6,310					
2404	HEALTH INSURANCE	16,758	16,817	16,817	11,211	16,817	16,817
2405	POST EMPLOYMENT HEAL	56,277	3,708	3,708		3,708	3,708
CHARACTER 20 SUBTOTAL		102,996	50,778	50,778	36,710	50,171	52,840

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 ACTIVITY :02 COLLECTIONS
 ACTIVITY :01 COLLECTIONS
 INDEX CODE:PBS090201 COLLECTIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3228 DISPOSAL (TIP) FEES	3,523,384	3,340,130	3,379,935	2,369,153	3,379,935	2,118,000
3255 SOLID WASTE DISP	3,810,402	3,825,247	3,825,247	3,037,358	3,825,247	3,810,402
3299 OTHER SERVICES		2,484	2,484			
3310 OTHER EQUIP RENT	60			118		
3407 EQUIP REP & MAINT		250	250			250
3516 PRINTING SERV - EXT		1,000	1,000			1,000
3628 TELEPHONE/CABLE TV	427	480	480	160	480	
3801 GASOLINE	1,234	2,576	2,576	726	2,576	1,268
3928 OFFICE SUPPLIES	142	250	250			250
3940 SAFETY SHOES		200	200			200
3949 UNIFORMS		100	100			100
3999 OTHER SUPPLIES	80	500	500			500
CHARACTER 30 SUBTOTAL	7,335,729	7,173,217	7,213,022	5,407,515	7,208,238	5,931,970
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES	175	1,800	1,800			1,800
4213 RETIREE HEALTH BENE	3,600					
4308 OVERHEAD-FLEET		10,293	10,293	4,658	10,293	14,274
4352 SERVCHG-POLICE				513		
4355 SERVCHG-PRINT SHOP	89	872	872		800	872
4372 SERVCHG-FLEET REPLAC	4,560	4,560	4,560	2,660	4,560	
4373 SERVCHG-FLEET O&M	1,440	1,440	1,440	840	1,440	2,880
4374 SERVCHG-NON FLEET		250	250			
4401 AUTO LIABILITY		288	288	192	288	
CHARACTER 40 SUBTOTAL	9,864	19,503	19,503	8,863	17,381	19,826
INDEX PBS090201 SUBTOTAL	7,488,801	7,364,897	7,404,702	5,531,461	7,396,590	6,128,981
ACTIVITY 01 SUBTOTAL	7,488,801	7,364,897	7,404,702	5,531,461	7,396,590	6,128,981

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 ACTIVITY :02 COLLECTIONS
 ACTIVITY :02 CART SHOP
 INDEX CODE:PBS090202 CART SHOP
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	146,530	143,320	143,320	93,296	143,266	144,754
1110 SICK CONV TO CASH	2,075	2,054	2,054		2,054	2,054
1119 PAYROLL ACCRUAL	-5,383					
1201 LONGEVITY PAY	6,050	6,050	6,050	6,050	6,050	6,050
1316 UPGRADE PAY		100	100			100
1413 CELLPHONE ALLOWANCE	520	480	480	280	480	480
1501 OVERTIME 1.5X PAY	1,748	1,000	1,000	564	1,000	1,000
CHARACTER 10 SUBTOTAL	151,540	153,004	153,004	100,190	152,850	154,438

CHARACTER :20 FRINGE BENEFITS

2204 PENSION - GENERAL EM	45,862	33,466	33,466	33,413	33,466	36,752
2301 SOC SEC/MEDICARE	11,428	11,426	11,426	7,249	11,227	11,537
2304 SUPPLEMENTAL FICA		77	77			77
2307 YEAR END FICA ACCR	-412					
2404 HEALTH INSURANCE	23,400	23,580	23,580	12,445	17,685	15,720
CHARACTER 20 SUBTOTAL	80,278	68,549	68,549	53,107	62,378	64,086

CHARACTER :30 SERVICES/MATERIALS

3299 OTHER SERVICES					1,500	1,500
3404 COMPONENTS/PARTS	996	1,000	1,000	255	1,000	1,000
3407 EQUIP REP & MAINT		150	150		150	150
3799 OTHER CHEMICALS	46	250	250		250	250
3804 DIESEL FUEL	14,086	12,954	12,954	7,109	12,954	14,872
3928 OFFICE SUPPLIES	106	168	168		168	168
3940 SAFETY SHOES	517	600	600		600	600
3943 SANITATION CARTS	243,515	250,330	250,330	231,578	250,330	250,330
3946 TOOLS/EQUIP < \$5000	76	150	150		150	150
3949 UNIFORMS	396	735	735		735	735
3999 OTHER SUPPLIES		1,500	1,500			
CHARACTER 30 SUBTOTAL	259,738	267,837	267,837	238,942	267,837	269,755

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 ACTIVITY :02 COLLECTIONS
 ACTIVITY :02 CART SHOP
 INDEX CODE:PBS090202 CART SHOP
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	1,800	1,200	1,200	1,050	1,200	
4372 SERVCHG-FLEET REPLAC	21,420	21,540	21,540	12,565	21,540	
4373 SERVCHG-FLEET O&M	5,760	5,760	5,760	3,360	5,760	11,520
4374 SERVCHG-NON FLEET	244	500	500			
4401 AUTO LIABILITY		1,436	1,436	956	1,436	
CHARACTER 40 SUBTOTAL	29,224	30,436	30,436	17,931	29,936	11,520
INDEX PBS090202 SUBTOTAL	520,780	519,826	519,826	410,170	513,001	499,799
ACTIVITY 02 SUBTOTAL	520,780	519,826	519,826	410,170	513,001	499,799
ACTIVITY 02 SUBTOTAL	8,009,581	7,884,723	7,924,528	5,941,631	7,909,591	6,628,780

ACTIVITY :03 BULK PROGRAMS
 ACTIVITY :01 BULK PROGRAMS
 INDEX CODE:PBS090301 BULK PROGRAMS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	876,435					
1110 SICK CONV TO CASH	2,837					
1113 VAC MGMT CONV	825					
1119 PAYROLL ACCRUAL	-44,354					
1201 LONGEVITY PAY	21,409					
1304 ASSIGNMENT PAY	1,855					
1316 UPGRADE PAY	55					
1407 EXPENSE ALLOWANCES	2,080					
1413 CELLPHONE ALLOWANCE	1,040					
1501 OVERTIME 1.5X PAY	123,808					
1504 OVERTIME 1X PAY	1,158					
CHARACTER 10 SUBTOTAL	987,148					

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 ACTIVITY :03 BULK PROGRAMS
 ACTIVITY :01 BULK PROGRAMS
 INDEX CODE:PBS090301 BULK PROGRAMS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	305,412					
2299 PENSION - DEF CONT	2,389					
2301 SOC SEC/MEDICARE	75,214					
2307 YEAR END FICA ACCR	-3,393					
2404 HEALTH INSURANCE	134,407					
CHARACTER 20 SUBTOTAL	514,029					

CHARACTER :30 SERVICES/MATERIALS

3119 LEGAL SERVICES	267					
3199 OTHER PROF SERV	1,630					
3228 DISPOSAL (TIP) FEES	817,988	102,584	175,601	155,657	105,145	102,990
3255 SOLID WASTE DISP	604,551	648,120	700,043	350,613	340,778	299,151
3404 COMPONENTS/PARTS	379					
3628 TELEPHONE/CABLE TV	768			480	120	480
3801 GASOLINE	3,560					
3804 DIESEL FUEL	183,806					
3913 HORTICULTURAL SUP				33	33	
3916 JANITORIAL SUPPLIES	1,874					
3928 OFFICE SUPPLIES	574					
3930 PROCUREMENT CARD	947					
3937 SAFETY/TRAIN MAT	1,897					
3940 SAFETY SHOES	1,780					
3946 TOOLS/EQUIP < \$5000	719					
3949 UNIFORMS	1,019					
3999 OTHER SUPPLIES	15,752					
CHARACTER 30 SUBTOTAL	1,637,511	750,704	875,644	506,783	446,076	402,621

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 ACTIVITY :01 BULK PROGRAMS
 INDEX CODE:PBS090301 BULK PROGRAMS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	10,000	9,600	9,600	6,400	9,600	7,600
4367 SERVCHG-RADIO SHOP	16,536					
4372 SERVCHG-FLEET REPLAC	319,440					
4373 SERVCHG-FLEET O&M	156,960					
4374 SERVCHG-NON FLEET	172					
CHARACTER 40 SUBTOTAL	503,108	9,600	9,600	6,400	9,600	7,600
INDEX PBS090301 SUBTOTAL	3,641,796	760,304	885,244	513,183	455,676	410,221
ACTIVITY 01 SUBTOTAL	3,641,796	760,304	885,244	513,183	455,676	410,221
ACTIVITY 03 SUBTOTAL	3,641,796	760,304	885,244	513,183	455,676	410,221

ACTIVITY :04 LOT CLEARING
 INDEX CODE:PBS090401 LOT CLEARING
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	374,122					
1113 VAC MGMT CONV	825					
1119 PAYROLL ACCRUAL	-20,467					
1201 LONGEVITY PAY	26,386					
1313 STANDBY PAY	194					
1316 UPGRADE PAY	1,201					
1407 EXPENSE ALLOWANCES	480					
1413 CELLPHONE ALLOWANCE	690					
1501 OVERTIME 1.5X PAY	18,900					
1701 RETIREMENT GIFTS	450					
1707 SICK TERMINATION PAY	8,749					
1710 VACATION TERM PAY	31,006					
CHARACTER 10 SUBTOTAL	442,536					

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 ACTIVITY :04 LOT CLEARING
 ACTIVITY :01 LOT CLEARING
 INDEX CODE:PBS090401 LOT CLEARING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	179,498					
2301 SOC SEC/MEDICARE	33,895					
2307 YEAR END FICA ACCR	-1,566					
2404 HEALTH INSURANCE	70,063					
CHARACTER 20 SUBTOTAL	281,890					

CHARACTER :30 SERVICES/MATERIALS

3228 DISPOSAL (TIP) FEES	34,503					
3237 LAWN & TREE SERVICE	37,111				2,500	2,500
3404 COMPONENTS/PARTS	2,114					
3407 EQUIP REP & MAINT	656					
3801 GASOLINE	7,630					
3804 DIESEL FUEL	19,877					
3928 OFFICE SUPPLIES	33					
3930 PROCUREMENT CARD	25					
3940 SAFETY SHOES	634					
3999 OTHER SUPPLIES	1,809					
CHARACTER 30 SUBTOTAL	104,392				2,500	2,500

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 DIVISION :09 SANITATION
 ACTIVITY :04 LOT CLEARING
 ACTIVITY :01 LOT CLEARING
 INDEX CODE:PBS090401 LOT CLEARING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4361 SERVCHG-PUB WORKS	1,230					
4367 SERVCHG-RADIO SHOP	5,517					
4372 SERVCHG-FLEET REPLAC	85,890					
4373 SERVCHG-FLEET O&M	35,100					
4374 SERVCHG-NON FLEET	360					
CHARACTER 40 SUBTOTAL	128,097					
INDEX PBS090401 SUBTOTAL	956,915				2,500	2,500
ACTIVITY 01 SUBTOTAL	956,915				2,500	2,500
ACTIVITY 04 SUBTOTAL	956,915				2,500	2,500
ACTIVITY :05 CANAL CLEANING						
INDEX CODE:PBS090501 CANAL CLEANING OPERATIONS						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	169,683					
1119 PAYROLL ACCRUAL	-6,595					
1201 LONGEVITY PAY	2,200					
1413 CELLPHONE ALLOWANCE	520					
1501 OVERTIME 1.5X PAY	7,681					
CHARACTER 10 SUBTOTAL	173,489					

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 DIVISION :09 SANITATION
 ACTIVITY :05 CANAL CLEANING
 ACTIVITY :01 CANAL CLEANING OPERATIONS
 INDEX CODE:PBS090501 CANAL CLEANING OPERATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204	PENSION - GENERAL EM	53,816					
2301	SOC SEC/MEDICARE	13,073					
2307	YEAR END FICA ACCR	-504					
2404	HEALTH INSURANCE	31,200					
CHARACTER 20 SUBTOTAL		97,585					

CHARACTER :30 SERVICES/MATERIALS

3222	CUSTODIAL SERVICES	1,149					
3237	LAWN & TREE SERVICE	780				218	218
3243	PRIZES & AWARDS	200					
3255	SOLID WASTE DISP	1,712				1,283	1,283
3304	OFFICE EQUIP RENT	665					
3404	COMPONENTS/PARTS	664					
3407	EQUIP REP & MAINT	4,118					
3428	BLDG REP & MAINT	125					
3601	ELECTRICITY	471					
3628	TELEPHONE/CABLE TV	10,316					
3634	WATER/SEW/STORM	23,163				7,992	7,992
3801	GASOLINE	1,335					
3804	DIESEL FUEL	3,697					
3916	JANITORIAL SUPPLIES	2,305					
3928	OFFICE SUPPLIES	709					
3930	PROCUREMENT CARD	1,759					
3937	SAFETY/TRAIN MAT	365					
3946	TOOLS/EQUIP < \$5000	1,650					
3949	UNIFORMS	48					
3999	OTHER SUPPLIES	5,349					
CHARACTER 30 SUBTOTAL		60,580				9,493	9,493

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 ACTIVITY :05 CANAL CLEANING
 ACTIVITY :01 CANAL CLEANING OPERATIONS
 INDEX CODE:PBS090501 CANAL CLEANING OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	4,800					
4361 SERVCHG-PUB WORKS	157					
4367 SERVCHG-RADIO SHOP	3,375					
4369 SERVCHG-TELE COM	2,482					
4372 SERVCHG-FLEET REPLAC	29,400					
4373 SERVCHG-FLEET O&M	10,560					
4374 SERVCHG-NON FLEET	81					
CHARACTER 40 SUBTOTAL	50,855					
INDEX PBS090501 SUBTOTAL	382,509				9,493	9,493
ACTIVITY 01 SUBTOTAL	382,509				9,493	9,493
ACTIVITY 05 SUBTOTAL	382,509				9,493	9,493

ACTIVITY :06 RECYCLING
 INDEX CODE:PBS090601 RECYCLING
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	125,173	120,861	120,861	78,671	120,808	122,062
1107 PART TIME SALARIES		613	613			613
1119 PAYROLL ACCRUAL	-4,539					
1201 LONGEVITY PAY	1,650	1,650	1,650	1,650	1,650	1,650
1316 UPGRADE PAY		100	100			100
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	1,040	960	960	560	960	960
1501 OVERTIME 1.5X PAY	2,283	1,000	1,000	268		1,000
CHARACTER 10 SUBTOTAL	126,647	126,144	126,144	81,709	124,378	127,345

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :06 RECYCLING
 ACTIVITY :01 RECYCLING
 INDEX CODE:PBS090601 RECYCLING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	15,355	11,209	11,209	11,191	11,209	12,311
2299 PENSION - DEF CONT	6,677	6,523	6,523	4,246	6,523	6,588
2301 SOC SEC/MEDICARE	9,790	9,445	9,445	6,043	9,369	9,537
2304 SUPPLEMENTAL FICA		77	77			77
2307 YEAR END FICA ACCR	-347					
2404 HEALTH INSURANCE	16,768	16,827	16,827	11,218	16,827	16,827
CHARACTER 20 SUBTOTAL	48,243	44,081	44,081	32,698	43,928	45,340
CHARACTER :30 SERVICES/MATERIALS						
3201 AD/MARKETING	2,083	13,000	13,000	345	13,000	13,000
3216 COSTS/FEES/PERMITS				110		
3228 DISPOSAL (TIP) FEES		975	975			975
3243 PRIZES & AWARDS	41,605	30,000	30,000		25,000	30,000
3255 SOLID WASTE DISP	901,480	903,275	903,275	903,231	903,231	903,275
3299 OTHER SERVICES	2,625					
3310 OTHER EQUIP RENT	405					
3516 PRINTING SERV - EXT				66	66	
3628 TELEPHONE/CABLE TV		516	516		516	
3801 GASOLINE	3,728	4,113	4,113	1,825	4,113	3,772
3907 DATA PROC SUPPLIES	619			171	30	
3925 OFFICE EQUIP < \$5000	5,153			169	500	
3928 OFFICE SUPPLIES	1,529	250	250		250	250
3930 PROCUREMENT CARD	2,743					
3934 RECREATN EQUIP/SUP	-453					
3940 SAFETY SHOES	184	400	400		400	400
3943 SANITATION CARTS	17,145					
3946 TOOLS/EQUIP < \$5000		250	250		250	250
3949 UNIFORMS	453	400	400		400	400
3999 OTHER SUPPLIES	-844	3,000	3,000	1,764	3,000	3,000
CHARACTER 30 SUBTOTAL	978,455	956,179	956,179	907,681	950,756	955,322

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FUND :409
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :06 RECYCLING
 ACTIVITY :01 RECYCLING
 INDEX CODE:PBS090601 RECYCLING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	1,667					
4213 RETIREE HEALTH BENE	4,800	4,800	4,800	3,200	4,800	4,800
4355 SERVCHG-PRINT SHOP	686	1,000	1,000	147	147	1,000
4372 SERVCHG-FLEET REPLAC	6,720	6,720	6,720	3,920	6,720	
4373 SERVCHG-FLEET O&M	1,560			910	1,560	3,120
4401 AUTO LIABILITY		397	397	265	397	
CHARACTER 40 SUBTOTAL	15,433	12,917	12,917	8,442	13,624	8,920
INDEX PBS090601 SUBTOTAL	1,168,778	1,139,321	1,139,321	1,030,530	1,132,686	1,136,927
ACTIVITY 01 SUBTOTAL	1,168,778	1,139,321	1,139,321	1,030,530	1,132,686	1,136,927
ACTIVITY 06 SUBTOTAL	1,168,778	1,139,321	1,139,321	1,030,530	1,132,686	1,136,927

ACTIVITY :07 STREET CLEANING
 INDEX CODE:PBS090701 STREET CLEANING
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	424,649					
1110 SICK CONV TO CASH	2,202					
1113 VAC MGMT CONV	619					
1119 PAYROLL ACCRUAL	-18,822					
1201 LONGEVITY PAY	13,749					
1316 UPGRADE PAY	177					
1407 EXPENSE ALLOWANCES	1,040					
1413 CELLPHONE ALLOWANCE	1,040					
1501 OVERTIME 1.5X PAY	36,264					
1707 SICK TERMINATION PAY	4,719					
1710 VACATION TERM PAY	10,936					
CHARACTER 10 SUBTOTAL	476,573					

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :07 STREET CLEANING
 ACTIVITY :01 STREET CLEANING
 INDEX CODE:PBS090701 STREET CLEANING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	105,808					
2299 PENSION - DEF CONT	12,872					
2301 SOC SEC/MEDICARE	36,223					
2307 YEAR END FICA ACCR	-1,440					
2404 HEALTH INSURANCE	81,841					
CHARACTER 20 SUBTOTAL	235,304					
CHARACTER :30 SERVICES/MATERIALS						
3228 DISPOSAL (TIP) FEES	27,687					
3407 EQUIP REP & MAINT	1,720					
3801 GASOLINE	12,009					
3804 DIESEL FUEL	52,910					
3940 SAFETY SHOES	539					
3943 SANITATION CARTS	4,999					
3999 OTHER SUPPLIES	2,661					
CHARACTER 30 SUBTOTAL	102,525					
CHARACTER :40 OTHER OPER EXP						
4367 SERVCHG-RADIO SHOP	654					
4372 SERVCHG-FLEET REPLAC	190,740					
4373 SERVCHG-FLEET O&M	91,020					
4374 SERVCHG-NON FLEET	621					
CHARACTER 40 SUBTOTAL	283,035					
INDEX PBS090701 SUBTOTAL	1,097,437					
ACTIVITY 01 SUBTOTAL	1,097,437					
ACTIVITY 07 SUBTOTAL	1,097,437					

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FUND :409
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :08 INTERDEPARTMENTAL CHARGES
 ACTIVITY :01 INTERDEPARTMENTAL CHARGES
 INDEX CODE:PBS090801 SANITATION INTERDEPARTMENTAL CHARGES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING	10,805	12,938	12,938	7,542	12,938	7,542
3255	SOLID WASTE DISP	201,765		34,037	19,248	19,248	
3404	COMPONENTS/PARTS	654					
3943	SANITATION CARTS	5,537					
CHARACTER 30 SUBTOTAL		218,761	12,938	46,975	26,790	32,186	7,542
CHARACTER :40 OTHER OPER EXP							
4304	INDIRECT ADMIN SERV	477,306	581,891	581,891	387,927	581,891	178,105
4306	OVERHEAD-INTRADEPT	39,567	39,564	39,564	47,304	39,564	39,564
4313	P.I.L.O.T.	26,770					
4316	ROI ADMIN CHG		221,779	221,779	147,851	221,779	1,215,073
4343	SERVCHG-INFO SYS	28,450	384,164	384,164	256,108	384,164	31,962
4349	SERVCHG-PARKS & REC	749,232					
4364	SERVCHG-PROCUREMENT	60,265					
4370	SERVCHG-TREASURY	267,134	287,158	287,158	167,508	287,158	287,158
CHARACTER 40 SUBTOTAL		1,648,724	1,514,556	1,514,556	1,006,698	1,514,556	1,751,862
CHARACTER :50 NON-OPER EXP							
5604	WRITEOFF A/R & OTHER	34,363	30,000	30,000		30,000	34,400
5625	INTEREST ON DEPOSITS	2	25,000	25,000			
5701	DEPR-FIXED ASSETS	182,366					
CHARACTER 50 SUBTOTAL		216,731	55,000	55,000		30,000	34,400
INDEX PBS090801 SUBTOTAL		2,084,216	1,582,494	1,616,531	1,033,488	1,576,742	1,793,804
ACTIVITY 01 SUBTOTAL		2,084,216	1,582,494	1,616,531	1,033,488	1,576,742	1,793,804
ACTIVITY 08 SUBTOTAL		2,084,216	1,582,494	1,616,531	1,033,488	1,576,742	1,793,804

FUND :409
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :09 SANITATION
 ACTIVITY :09 INSURANCE
 ACTIVITY :01 INSURANCE
 INDEX CODE:PBS090901 SANITATION INSURANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2410 WORKERS' COMP	406,098					33,976
CHARACTER 20 SUBTOTAL	406,098					33,976
CHARACTER :40 OTHER OPER EXP						
4299 OTHER CONTRIBUTIONS		20,190	20,190	20,190	20,190	20,190
4401 AUTO LIABILITY	89,718					4,785
4404 FIDELITY BONDS	402					596
4407 EMP PROCEEDINGS	11,437					1,211
4410 GENERAL LIABILITY	30,097					4,734
4428 PROP/FIRE INSURANCE	6,388	6,179	6,179	4,119	6,179	3,448
4431 PUB OFFICIALS LIAB	438					455
CHARACTER 40 SUBTOTAL	138,480	26,369	26,369	24,309	26,369	35,419
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						63,191
CHARACTER 90 SUBTOTAL						63,191
INDEX PBS090901 SUBTOTAL	544,578	26,369	26,369	24,309	26,369	132,586
ACTIVITY 01 SUBTOTAL	544,578	26,369	26,369	24,309	26,369	132,586
ACTIVITY 09 SUBTOTAL	544,578	26,369	26,369	24,309	26,369	132,586
DIVISION 09 SUBTOTAL	19,029,309	11,697,823	11,993,740	8,791,498	11,403,487	10,397,055
DEPARTMENT PBS SUBTOTAL	19,040,669	11,697,823	11,993,740	8,791,498	11,403,487	10,397,055

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 ACTIVITY :01 SANITATION ADMINISTRATION
 ACTIVITY :01 SANITATION ADMINISTRATION
 INDEX CODE:PKR080101 SANITATION ADMINISTRATION
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2410 WORKERS' COMP						228,320
CHARACTER 20 SUBTOTAL						228,320

CHARACTER :30 SERVICES/MATERIALS

3222 CUSTODIAL SERVICES		68,991	68,991	69,800	69,800	68,991
3228 DISPOSAL (TIP) FEES		16,297	16,297		8,297	8,297
3237 LAWN & TREE SERVICE		14,075	14,075	10,477	14,075	14,075
3255 SOLID WASTE DISP		320,000	320,000	239,000	270,000	320,000
3299 OTHER SERVICES		500	500		500	500
3304 OFFICE EQUIP RENT		2,400	2,400	1,177	2,400	2,400
3601 ELECTRICITY		8,989	8,989	4,240	8,989	8,989
3634 WATER/SEW/STORM		26,548	26,548	979	3,000	26,548
3801 GASOLINE		429	429	1,014	2,000	
3925 OFFICE EQUIP < \$5000		500	500			
3928 OFFICE SUPPLIES		750	750			
3999 OTHER SUPPLIES		1,500	1,500			
CHARACTER 30 SUBTOTAL		460,979	460,979	326,687	379,061	449,800

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FUND :409
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :01 SANITATION ADMINISTRATION
 ACTIVITY :01 SANITATION ADMINISTRATION
 INDEX CODE:PKR080101 SANITATION ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4304 INDIRECT ADMIN SERV		445,366	445,366	296,910	445,366	572,937
4308 OVERHEAD-FLEET		488,503	488,503	266,254	488,503	222,022
4343 SERVCHG-INFO SYS		294,031	294,031	196,019	294,031	175,696
4352 SERVCHG-POLICE		125,124	125,124	83,416	125,124	125,124
4355 SERVCHG-PRINT SHOP		1,000	1,000	477	1,000	1,000
4361 SERVCHG-PUB WORKS		5,500	5,500		5,500	5,500
4372 SERVCHG-FLEET REPLAC		3,000	3,000	1,750	3,000	
4373 SERVCHG-FLEET O&M		780	780	455	780	1,560
4401 AUTO LIABILITY		285	285	189	285	108,294
4407 EMP PROCEEDINGS						9,234
4410 GENERAL LIABILITY						36,095
4428 PROP/FIRE INSURANCE						3,448
CHARACTER 40 SUBTOTAL		1,363,589	1,363,589	845,470	1,363,589	1,260,910
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						355,904
CHARACTER 90 SUBTOTAL						355,904
INDEX PKR080101 SUBTOTAL		1,824,568	1,824,568	1,172,157	1,742,650	2,294,934
ACTIVITY 01 SUBTOTAL		1,824,568	1,824,568	1,172,157	1,742,650	2,294,934
ACTIVITY 01 SUBTOTAL		1,824,568	1,824,568	1,172,157	1,742,650	2,294,934

FUND :409
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :02 BULK TRASH
 ACTIVITY :01 BULK TRASH
 INDEX CODE:PKR080201 BULK TRASH
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		1,065,354	1,065,354	655,204	993,789	1,087,948
1110 SICK CONV TO CASH		3,741	3,741	2,778	3,711	3,741
1113 VAC MGMT CONV		1,963	1,963	1,983	1,983	1,983
1201 LONGEVITY PAY		27,645	27,645	25,445	25,445	27,915
1304 ASSIGNMENT PAY		1,812	1,812	1,179	1,811	1,830
1407 EXPENSE ALLOWANCES		2,400	2,400	1,400	2,400	2,400
1413 CELLPHONE ALLOWANCE		960	960	560	960	960
1501 OVERTIME 1.5X PAY		85,000	85,000	35,335	85,000	85,000
1504 OVERTIME 1X PAY		1,000	1,000	744	1,000	1,000
1801 CORE ADJUSTMENTS					62,632	
CHARACTER 10 SUBTOTAL		1,189,875	1,189,875	724,628	1,178,731	1,212,777

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES		1,000	1,000	500	1,000	1,000
2204 PENSION - GENERAL EM		230,804	230,804	230,441	230,804	236,711
2299 PENSION - DEF CONT		3,121	3,121	4,623	4,623	6,399
2301 SOC SEC/MEDICARE		84,533	84,533	51,831	79,336	85,687
2304 SUPPLEMENTAL FICA		6,579	6,579		6,579	6,579
2404 HEALTH INSURANCE		168,730	168,730	102,661	152,354	168,730
2410 WORKERS' COMP		50,959	50,959	33,971	50,959	
CHARACTER 20 SUBTOTAL		545,726	545,726	424,027	525,655	505,106

FUND :409
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :02 BULK TRASH
 ACTIVITY :01 BULK TRASH
 INDEX CODE:PKR080201 BULK TRASH
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3228 DISPOSAL (TIP) FEES		620,110	620,110	608,875	620,110	556,110
3407 EQUIP REP & MAINT		500	500		500	500
3516 PRINTING SERV - EXT		2,500	2,500		2,500	2,500
3628 TELEPHONE/CABLE TV		480	480		480	
3801 GASOLINE		4,516	4,516	1,544	4,516	3,609
3804 DIESEL FUEL		162,243	162,243	97,541	162,243	194,498
3913 HORTICULTURAL SUP					16	16
3916 JANITORIAL SUPPLIES					144	250
3928 OFFICE SUPPLIES		500	500	457	1,250	1,250
3937 SAFETY/TRAIN MAT		1,000	1,000	153	1,000	1,000
3940 SAFETY SHOES		4,000	4,000	128	4,000	4,000
3946 TOOLS/EQUIP < \$5000		1,000	1,000		1,000	1,000
3949 UNIFORMS		4,800	4,800	196	4,800	4,800
3999 OTHER SUPPLIES		2,000	2,000	1,902	3,500	3,500
CHARACTER 30 SUBTOTAL		803,649	803,649	710,956	806,165	772,767
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES				55	55	
4213 RETIREE HEALTH BENE		8,800	8,800		8,800	
4372 SERVCHG-FLEET REPLAC		198,540	198,540	115,710	198,540	
4373 SERVCHG-FLEET O&M		161,160	161,160	90,410	161,160	293,520
4374 SERVCHG-NON FLEET		9,000	9,000	173	9,000	9,000
4401 AUTO LIABILITY		25,029	25,029	16,685	25,029	
4407 EMP PROCEEDINGS		2,065	2,065	1,377	2,065	
CHARACTER 40 SUBTOTAL		404,594	404,594	224,410	404,649	302,520
INDEX PKR080201 SUBTOTAL		2,943,844	2,943,844	2,084,021	2,915,200	2,793,170
ACTIVITY 01 SUBTOTAL		2,943,844	2,943,844	2,084,021	2,915,200	2,793,170
ACTIVITY 02 SUBTOTAL		2,943,844	2,943,844	2,084,021	2,915,200	2,793,170

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 DIVISION :08 SANITATION
 ACTIVITY :03 PUBLIC PLACES CLEARING
 ACTIVITY :01 PUBLIC PLACES CLEARING
 INDEX CODE:PKR080301 PUBLIC PLACES CLEARING
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		218,055	218,055	144,505	224,218	232,924
1113 VAC MGMT CONV		817	817		817	817
1201 LONGEVITY PAY				2,200	2,200	2,872
1313 STANDBY PAY				-167	-164	
1407 EXPENSE ALLOWANCES	1,920	1,920	1,920	1,120	1,920	1,920
1413 CELLPHONE ALLOWANCE	480	480	480	490	960	960
1501 OVERTIME 1.5X PAY		14,000	14,000	1,139	14,000	14,000
CHARACTER 10 SUBTOTAL	-----	235,272	235,272	149,287	243,951	253,493
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM		16,240	16,240	16,214	16,240	43,625
2299 PENSION - DEF CONT				2,947	4,518	5,112
2301 SOC SEC/MEDICARE		19,774	19,774	11,038	17,362	18,187
2304 SUPPLEMENTAL FICA		1,071	1,071		1,071	1,071
2404 HEALTH INSURANCE		43,059	43,059	14,783	21,159	19,131
2410 WORKERS' COMP		17,911	17,911	11,939	17,911	
CHARACTER 20 SUBTOTAL	-----	98,055	98,055	56,921	78,261	87,126

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FUND :409
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :03 PUBLIC PLACES CLEARING
 ACTIVITY :01 PUBLIC PLACES CLEARING
 INDEX CODE:PKR080301 PUBLIC PLACES CLEARING
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3228	DISPOSAL (TIP) FEES		49,125	60,707	33,592	49,125	37,125
3237	LAWN & TREE SERVICE		65,901	70,301	44,647	65,901	65,901
3404	COMPONENTS/PARTS		10,000	10,000		10,000	10,000
3801	GASOLINE		7,849	7,849	5,272	7,849	7,750
3804	DIESEL FUEL		28,380	28,380	10,568	28,380	21,009
3916	JANITORIAL SUPPLIES				2,048	3,000	
3928	OFFICE SUPPLIES		250	250	39	250	250
3937	SAFETY/TRAIN MAT				198	198	
3940	SAFETY SHOES		2,500	2,500		2,500	2,500
3946	TOOLS/EQUIP < \$5000		1,500	1,500		500	500
3949	UNIFORMS		2,940	2,940		2,940	2,940
3999	OTHER SUPPLIES		1,336	1,336	2,761	4,000	1,336
CHARACTER 30 SUBTOTAL			169,781	185,763	99,125	174,643	149,311
CHARACTER :40 OTHER OPER EXP							
4213	RETIREE HEALTH BENE				1,800		7,200
4372	SERVCHG-FLEET REPLAC		70,080	70,080	40,880	70,080	
4373	SERVCHG-FLEET O&M		35,580	35,580	20,755	35,580	71,160
4374	SERVCHG-NON FLEET		1,500	1,500	43	1,500	1,500
4401	AUTO LIABILITY		5,332	5,332	3,556	5,332	
4407	EMP PROCEEDINGS		564	564	376	564	
CHARACTER 40 SUBTOTAL			113,056	113,056	67,410	113,056	79,860
INDEX PKR080301 SUBTOTAL			616,164	632,146	372,743	609,911	569,790
ACTIVITY 01 SUBTOTAL			616,164	632,146	372,743	609,911	569,790
ACTIVITY 03 SUBTOTAL			616,164	632,146	372,743	609,911	569,790

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FUND :409
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :04 CANAL CLEANING
 ACTIVITY :01 CANAL CLEANING
 INDEX CODE:PKR080401 CANAL CLEANING
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		174,254	174,254	88,847	135,950	174,345
1110 SICK CONV TO CASH		1,051	1,051		1,051	1,051
1201 LONGEVITY PAY		2,200	2,200	2,200	2,200	2,200
1316 UPGRADE PAY		200	200		200	200
1413 CELLPHONE ALLOWANCE		480	480	280	480	480
1501 OVERTIME 1.5X PAY		8,000	8,000	1,004	8,000	8,000
1801 CORE ADJUSTMENTS					31,316	
CHARACTER 10 SUBTOTAL	-----	186,185	186,185	92,331	179,197	186,276
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM		39,534	39,534	39,471	39,534	33,848
2299 PENSION - DEF CONT				471	471	
2301 SOC SEC/MEDICARE		13,498	13,498	6,630	10,456	13,505
2304 SUPPLEMENTAL FICA		612	612		612	612
2404 HEALTH INSURANCE		31,440	31,440	15,065	24,235	31,440
2410 WORKERS' COMP		10,630	10,630	7,086	10,630	
CHARACTER 20 SUBTOTAL	-----	95,714	95,714	68,723	85,938	79,405

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 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS		100	100		100	100
3222	CUSTODIAL SERVICES		1,586	1,586	1,149	1,586	1,586
3228	DISPOSAL (TIP) FEES		3,869	3,869	2,699	3,869	2,869
3237	LAWN & TREE SERVICE		7,350	7,568	3,516	7,350	7,350
3255	SOLID WASTE DISP		3,500	4,783	411	411	
3304	OFFICE EQUIP RENT		800	800	500	800	800
3404	COMPONENTS/PARTS		1,000	1,000	287	1,000	1,000
3407	EQUIP REP & MAINT		5,000	5,000	5,348	7,000	5,000
3428	BLDG REP & MAINT		1,000	1,000		1,000	1,000
3601	ELECTRICITY		761	761	270	761	761
3628	TELEPHONE/CABLE TV				11,777	18,553	20,500
3634	WATER/SEW/STORM		27,630	27,630	14,651	27,630	27,630
3801	GASOLINE		2,233	2,233	657	2,233	965
3804	DIESEL FUEL		4,847	4,847	2,384	4,847	3,907
3916	JANITORIAL SUPPLIES		500	500		500	500
3928	OFFICE SUPPLIES		250	250	100	250	250
3940	SAFETY SHOES		800	800	136	800	800
3946	TOOLS/EQUIP < \$5000		1,500	1,500		1,500	1,500
3949	UNIFORMS		980	980		980	980
3999	OTHER SUPPLIES		2,400	2,400	736	2,400	2,400
CHARACTER 30 SUBTOTAL			66,106	67,607	44,621	83,570	79,898

FUND :409
 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :04 CANAL CLEANING
 ACTIVITY :01 CANAL CLEANING
 INDEX CODE:PKR080401 CANAL CLEANING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE		4,800	4,800	3,200	4,800	4,800
4361 SERVCHG-PUB WORKS		2,500	2,500		2,500	2,500
4372 SERVCHG-FLEET REPLAC		30,480	30,480	17,430	29,880	
4373 SERVCHG-FLEET O&M		10,260	10,260	4,620	7,920	15,840
4374 SERVCHG-NON FLEET		500	500	167	500	500
4401 AUTO LIABILITY		3,819	3,819	2,547	3,819	
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL		52,735	52,735	28,216	49,795	23,640
INDEX PKR080401 SUBTOTAL		400,740	402,241	233,891	398,500	369,219
ACTIVITY 01 SUBTOTAL		400,740	402,241	233,891	398,500	369,219
ACTIVITY 04 SUBTOTAL		400,740	402,241	233,891	398,500	369,219

ACTIVITY :05 PUBLIC PLACES CLEANING
 INDEX CODE:PKR080501 PUBLIC PLACES CLEANING
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		1,229,737	1,229,737	725,817	1,182,384	1,263,375
1110 SICK CONV TO CASH		2,202	2,202	1,619	2,202	2,202
1113 VAC MGMT CONV				1,202	1,202	1,075
1201 LONGEVITY PAY		26,253	26,253	35,359	35,359	26,510
1407 EXPENSE ALLOWANCES		1,920	1,920	960	1,920	1,920
1413 CELLPHONE ALLOWANCE		960	960	1,040	1,920	2,400
1501 OVERTIME 1.5X PAY		37,000	37,000	20,906	50,000	103,843
1504 OVERTIME 1X PAY				14	14	
1707 SICK TERMINATION PAY				7,760	7,760	
1710 VACATION TERM PAY				10,112	10,112	
1799 OTHER TERM PAY		31,000	31,000			
1801 CORE ADJUSTMENTS						873,902
CHARACTER 10 SUBTOTAL		1,329,072	1,329,072	804,789	1,292,873	2,275,227

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 ACTIVITY :01 PUBLIC PLACES CLEANING
 INDEX CODE:PKR080501 PUBLIC PLACES CLEANING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES		1,000	1,000		1,000	1,500
2204 PENSION - GENERAL EM		168,392	168,392	168,127	168,392	360,563
2299 PENSION - DEF CONT		36,513	36,513	27,592	36,513	41,789
2301 SOC SEC/MEDICARE		98,078	98,078	56,869	91,785	98,824
2304 SUPPLEMENTAL FICA		2,831	2,831		3,825	7,943
2404 HEALTH INSURANCE		230,894	230,894	137,247	214,519	223,034
2410 WORKERS' COMP		44,078	44,078	29,386	44,078	
CHARACTER 20 SUBTOTAL		581,786	581,786	419,221	560,112	733,653

CHARACTER :30 SERVICES/MATERIALS

3222 CUSTODIAL SERVICES				155	155	
3228 DISPOSAL (TIP) FEES		70,967	71,862	49,055	55,967	55,967
3255 SOLID WASTE DISP				989	989	
3301 HEAVY EQUIP RENT						3,000
3404 COMPONENTS/PARTS		5,000	5,000	278	5,000	5,000
3407 EQUIP REP & MAINT		10,000	10,000		10,000	10,000
3428 BLDG REP & MAINT		1,000	1,000		1,000	1,000
3601 ELECTRICITY						10,000
3628 TELEPHONE/CABLE TV		480	480		480	
3634 WATER/SEW/STORM						194,775
3801 GASOLINE		14,911	14,911	15,509	14,911	39,239
3804 DIESEL FUEL		59,190	59,190	36,449	59,190	144,744
3913 HORTICULTURAL SUP						23,320
3916 JANITORIAL SUPPLIES				12,085	15,000	
3928 OFFICE SUPPLIES		250	250	131	250	250
3940 SAFETY SHOES		2,800	2,800	91	2,800	2,800
3943 SANITATION CARTS		29,600	29,600	11,074	29,600	29,600
3946 TOOLS/EQUIP < \$5000		1,000	1,000	682	1,000	1,000
3949 UNIFORMS		2,940	2,940	231	2,940	2,940
3999 OTHER SUPPLIES		2,500	2,500	7,451	9,000	67,500
CHARACTER 30 SUBTOTAL		200,638	201,533	134,180	208,282	591,135

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 DIVISION :08 SANITATION
 ACTIVITY :05 PUBLIC PLACES CLEANING
 ACTIVITY :01 PUBLIC PLACES CLEANING
 INDEX CODE:PKR080501 PUBLIC PLACES CLEANING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE				1,800		6,000
4372 SERVCHG-FLEET REPLAC		221,880	221,880	129,430	221,880	
4373 SERVCHG-FLEET O&M		101,280	101,280	59,080	101,280	332,100
4374 SERVCHG-NON FLEET		1,500	1,500	121	1,500	1,500
4401 AUTO LIABILITY		13,488	13,488	8,992	13,488	
4407 EMP PROCEEDINGS		2,815	2,815	1,875	2,815	
CHARACTER 40 SUBTOTAL		340,963	340,963	201,298	340,963	339,600
CHARACTER :60 CAPITAL OUTLAY						
6416 VEHICLES						442,000
CHARACTER 60 SUBTOTAL						442,000
INDEX PKR080501 SUBTOTAL		2,452,459	2,453,354	1,559,488	2,402,230	4,381,615
ACTIVITY 01 SUBTOTAL		2,452,459	2,453,354	1,559,488	2,402,230	4,381,615
ACTIVITY 05 SUBTOTAL		2,452,459	2,453,354	1,559,488	2,402,230	4,381,615

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 DIVISION :08 SANITATION
 ACTIVITY :06 CODE MAINTENANCE
 ACTIVITY :01 CODE MAINTENANCE
 INDEX CODE:PKR080601 CODE MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		112,024	112,024	72,934	111,998	113,162
1201 LONGEVITY PAY		4,400	4,400	4,400	4,400	4,400
1413 CELLPHONE ALLOWANCE		600	600	560	960	960
CHARACTER 10 SUBTOTAL		117,024	117,024	77,894	117,358	118,522
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM						28,651
2290 PENSION - OTHER		53,916	53,916			
2301 SOC SEC/MEDICARE		8,906	8,906	5,786	8,848	8,992
2404 HEALTH INSURANCE		15,720	15,720	5,240	7,860	7,860
CHARACTER 20 SUBTOTAL		78,542	78,542	11,026	16,708	45,503
CHARACTER :30 SERVICES/MATERIALS						
3628 TELEPHONE/CABLE TV		960	960	1,636	960	1,441
3801 GASOLINE				1,575	863	
CHARACTER 30 SUBTOTAL		960	960	3,211	1,823	1,441

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 DEPARTMENT:PKR PARKS AND RECREATION
 DIVISION :08 SANITATION
 ACTIVITY :06 CODE MAINTENANCE
 ACTIVITY :01 CODE MAINTENANCE
 INDEX CODE:PKR080601 CODE MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES				60	60	
4372 SERVCHG-FLEET REPLAC		3,480	3,480	2,030	3,480	
4373 SERVCHG-FLEET O&M		840	840	490	840	1,680
CHARACTER 40 SUBTOTAL		4,320	4,320	2,580	4,380	1,680
INDEX PKR080601 SUBTOTAL		200,846	200,846	94,711	140,269	167,146
ACTIVITY 01 SUBTOTAL		200,846	200,846	94,711	140,269	167,146
ACTIVITY 06 SUBTOTAL		200,846	200,846	94,711	140,269	167,146
DIVISION 08 SUBTOTAL		8,438,621	8,456,999	5,517,011	8,208,760	10,575,874
DEPARTMENT PKR SUBTOTAL		8,438,621	8,456,999	5,517,011	8,208,760	10,575,874

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FUND :409
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD409.01 SANITATION - OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA		467,896	467,896	467,896	678,009	
9699 TR TO CIP SUBFUND			-21,505	-21,505	-21,505	
9901 ANTICIPATED YR END B						4,067,713
9918 RES FOR OPERATIONS		1,986,883	1,986,883			2,886,883
CHARACTER 90 SUBTOTAL		2,454,779	2,433,274	446,391	656,504	6,954,596
INDEX FD409.01 SUBTOTAL		2,454,779	2,433,274	446,391	656,504	6,954,596
ACTIVITY 01 SUBTOTAL		2,454,779	2,433,274	446,391	656,504	6,954,596
ACTIVITY 01 SUBTOTAL		2,454,779	2,433,274	446,391	656,504	6,954,596
DIVISION 01 SUBTOTAL		2,454,779	2,433,274	446,391	656,504	6,954,596
DEPARTMENT TRN SUBTOTAL		2,454,779	2,433,274	446,391	656,504	6,954,596
FUND 409 SUBTOTAL	19,040,669	22,591,223	22,884,013	14,754,900	20,268,751	27,927,525

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FUND :450
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :03 REVENUE BONDS
 ACTIVITY :06 W&S REVENUE 2003 (WATER & SEWER)
 ACTIVITY :***** W&S REVENUE 2003 (WATER & SEWER)
 INDEX CODE:REV2003.450
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7101 BOND PRINCIPAL	2,243,399	1,150,340	1,150,340	1,150,339	1,150,339	
7201 BOND INTEREST	1,316,758	23,007	23,007	23,007	23,007	
7305 OTHER DEBT COSTS	2,983					
CHARACTER 70 SUBTOTAL	3,563,140	1,173,347	1,173,347	1,173,346	1,173,346	
INDEX REV2003.450 SUBTOTAL	3,563,140	1,173,347	1,173,347	1,173,346	1,173,346	
ACTIVITY ***** SUBTOTAL	3,563,140	1,173,347	1,173,347	1,173,346	1,173,346	
ACTIVITY 06 SUBTOTAL	3,563,140	1,173,347	1,173,347	1,173,346	1,173,346	
ACTIVITY :08 W&S REVENUE 2006						
INDEX CODE:REV2006.450						
CHARACTER :50 NON-OPER EXP						
5601 BOND COSTS AMORT	62,733	61,714	61,714		61,714	60,654
CHARACTER 50 SUBTOTAL	62,733	61,714	61,714		61,714	60,654
CHARACTER :70 DEBT SERVICE						
7101 BOND PRINCIPAL	1,680,000	1,755,000	1,755,000	870,000	1,755,000	1,835,000
7201 BOND INTEREST	4,183,813	4,115,563	4,115,563	2,069,406	5,129,766	4,044,396
7211 BOND PREM/DISC AMORT	-52,300	-51,451	-51,451		-51,451	-50,567
7305 OTHER DEBT COSTS	1,643	1,000	1,000	1,000	1,000	1,000
CHARACTER 70 SUBTOTAL	5,813,156	5,820,112	5,820,112	2,940,406	6,834,315	5,829,829
INDEX REV2006.450 SUBTOTAL	5,875,889	5,881,826	5,881,826	2,940,406	6,896,029	5,890,483
ACTIVITY ***** SUBTOTAL	5,875,889	5,881,826	5,881,826	2,940,406	6,896,029	5,890,483
ACTIVITY 08 SUBTOTAL	5,875,889	5,881,826	5,881,826	2,940,406	6,896,029	5,890,483

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FUND :450
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :03 REVENUE BONDS
 ACTIVITY :09 W&S REVENUE 2008
 ACTIVITY :***** W&S REVENUE 2008
 INDEX CODE:REV2008.450
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5601 BOND COSTS AMORT	50,847	50,227	50,227		50,227	49,311
CHARACTER 50 SUBTOTAL	50,847	50,227	50,227		50,227	49,311
CHARACTER :70 DEBT SERVICE						
7101 BOND PRINCIPAL	3,335,000	3,440,000	3,440,000	1,705,000	3,440,000	3,560,000
7201 BOND INTEREST	6,758,844	6,652,086	6,652,086	3,345,978	6,652,085	6,530,285
7211 BOND PREM/DISC AMORT	-58,094	-57,192	-57,192		-57,192	-56,149
7305 OTHER DEBT COSTS	1,643	1,000	1,000	1,500	1,000	1,000
CHARACTER 70 SUBTOTAL	10,037,393	10,035,894	10,035,894	5,052,478	10,035,893	10,035,136
INDEX REV2008.450 SUBTOTAL	10,088,240	10,086,121	10,086,121	5,052,478	10,086,120	10,084,447
ACTIVITY ***** SUBTOTAL	10,088,240	10,086,121	10,086,121	5,052,478	10,086,120	10,084,447
ACTIVITY 09 SUBTOTAL	10,088,240	10,086,121	10,086,121	5,052,478	10,086,120	10,084,447

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FUND :450
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :03 REVENUE BONDS
 ACTIVITY :11 W&S REVENUE 2010
 ACTIVITY :***** W&S REVENUE 2010
 INDEX CODE:REV2010.450
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5601 BOND COSTS AMORT	69,089	68,039	68,039		68,039	66,958
CHARACTER 50 SUBTOTAL	69,089	68,039	68,039		68,039	66,958
CHARACTER :70 DEBT SERVICE						
7101 BOND PRINCIPAL	1,735,000	1,790,000	1,790,000	890,000	1,790,000	1,845,000
7201 BOND INTEREST	3,452,551	3,399,913	3,399,913	1,708,869	3,399,913	3,345,701
7211 BOND PREM/DISC AMORT	-132,723	-130,705	-130,705		-130,705	-128,629
7305 OTHER DEBT COSTS	1,643			1,000	1,000	1,000
CHARACTER 70 SUBTOTAL	5,056,471	5,059,208	5,059,208	2,599,869	5,060,208	5,063,072
INDEX REV2010.450 SUBTOTAL	5,125,560	5,127,247	5,127,247	2,599,869	5,128,247	5,130,030
ACTIVITY ***** SUBTOTAL	5,125,560	5,127,247	5,127,247	2,599,869	5,128,247	5,130,030
ACTIVITY 11 SUBTOTAL	5,125,560	5,127,247	5,127,247	2,599,869	5,128,247	5,130,030

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 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :03 REVENUE BONDS
 ACTIVITY :12 W&S REVENUE 2012 (WATER & SEWER)
 ACTIVITY :***** W&S REVENUE 2012 (WATER & SEWER)
 INDEX CODE:REV2012.450
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5601 BOND COSTS AMORT	24,588	84,304	84,304		84,304	83,029
CHARACTER 50 SUBTOTAL	24,588	84,304	84,304		84,304	83,029
CHARACTER :70 DEBT SERVICE						
7101 BOND PRINCIPAL		1,102,607	1,102,607		1,102,607	2,243,399
7201 BOND INTEREST	962,539	2,566,772	2,566,772	1,283,386	2,564,933	2,522,356
7211 BOND PREM/DISC AMORT	-190,096	651,760	651,760		651,760	641,911
7305 OTHER DEBT COSTS		3,000	3,000	1,000	1,000	1,000
CHARACTER 70 SUBTOTAL	772,443	4,324,139	4,324,139	1,284,386	4,320,300	5,408,666
INDEX REV2012.450 SUBTOTAL	797,031	4,408,443	4,408,443	1,284,386	4,404,604	5,491,695
ACTIVITY ***** SUBTOTAL	797,031	4,408,443	4,408,443	1,284,386	4,404,604	5,491,695
ACTIVITY 12 SUBTOTAL	797,031	4,408,443	4,408,443	1,284,386	4,404,604	5,491,695
DIVISION 03 SUBTOTAL	25,449,860	26,676,984	26,676,984	13,050,485	27,688,346	26,596,655

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FUND :450
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :07 STATE REVOLVING FUND LOANS
 ACTIVITY :01 STATE REVOLVING FUND LOAN #1
 ACTIVITY :***** STATE REVOLVING FUND LOAN #1
 INDEX CODE:SRF01.450
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5601 BOND COSTS AMORT	10,499	9,942	9,942		9,942	9,370
CHARACTER 50 SUBTOTAL	10,499	9,942	9,942		9,942	9,370

CHARACTER :70 DEBT SERVICE

7103 LOAN PRINCIPAL	304,537	313,433	313,433	313,433	313,433	322,588
7203 LOAN INTEREST	164,531	155,566	155,566	158,974	155,566	146,311
CHARACTER 70 SUBTOTAL	469,068	468,999	468,999	472,407	468,999	468,899
INDEX SRF01.450 SUBTOTAL	479,567	478,941	478,941	472,407	478,941	478,269
ACTIVITY ***** SUBTOTAL	479,567	478,941	478,941	472,407	478,941	478,269
ACTIVITY 01 SUBTOTAL	479,567	478,941	478,941	472,407	478,941	478,269

ACTIVITY :02 STATE REVOLVING FUND LOAN #2
 INDEX CODE:SRF02.450
 CHARACTER :50 NON-OPER EXP

5601 BOND COSTS AMORT	23,601	22,227	22,227		22,227	20,814
CHARACTER 50 SUBTOTAL	23,601	22,227	22,227		22,227	20,814

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FUND :450
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :07 STATE REVOLVING FUND LOANS
 ACTIVITY :02 STATE REVOLVING FUND LOAN #2
 ACTIVITY :***** STATE REVOLVING FUND LOAN #2
 INDEX CODE:SRF02.450
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7103 LOAN PRINCIPAL	739,254	759,633	759,633	759,633	759,633	780,574
7203 LOAN INTEREST	342,289	321,763	321,763	329,563	321,763	300,607
CHARACTER 70 SUBTOTAL	1,081,543	1,081,396	1,081,396	1,089,196	1,081,396	1,081,181
INDEX SRF02.450 SUBTOTAL	1,105,144	1,103,623	1,103,623	1,089,196	1,103,623	1,101,995
ACTIVITY ***** SUBTOTAL	1,105,144	1,103,623	1,103,623	1,089,196	1,103,623	1,101,995
ACTIVITY 02 SUBTOTAL	1,105,144	1,103,623	1,103,623	1,089,196	1,103,623	1,101,995

ACTIVITY :03 STATE REVOLVING FUND LOAN #3
 INDEX CODE:SRF03.450
 CHARACTER :50 NON-OPER EXP

5601 BOND COSTS AMORT	34,938	32,906	32,906		32,906	30,830
CHARACTER 50 SUBTOTAL	34,938	32,906	32,906		32,906	30,830

CHARACTER :70 DEBT SERVICE

7103 LOAN PRINCIPAL	759,207	775,877	775,877	385,832	775,877	792,914
7203 LOAN INTEREST	280,421	263,665	263,665	137,116	263,665	246,489
CHARACTER 70 SUBTOTAL	1,039,628	1,039,542	1,039,542	522,948	1,039,542	1,039,403
INDEX SRF03.450 SUBTOTAL	1,074,566	1,072,448	1,072,448	522,948	1,072,448	1,070,233
ACTIVITY ***** SUBTOTAL	1,074,566	1,072,448	1,072,448	522,948	1,072,448	1,070,233
ACTIVITY 03 SUBTOTAL	1,074,566	1,072,448	1,072,448	522,948	1,072,448	1,070,233

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FUND :450
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :07 STATE REVOLVING FUND LOANS
 ACTIVITY :04 STATE REVOLVING FUND LOAN #4
 ACTIVITY :***** STATE REVOLVING FUND LOAN #4
 INDEX CODE:SRF04.450
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5601 BOND COSTS AMORT	70,953	67,640	67,640		67,640	63,888
CHARACTER 50 SUBTOTAL	70,953	67,640	67,640		67,640	63,888
CHARACTER :70 DEBT SERVICE						
7103 LOAN PRINCIPAL	871,096	1,475,325	1,475,325	1,475,325	1,616,794	1,653,705
7203 LOAN INTEREST	688,932	594,677	594,677	665,463	651,701	614,472
CHARACTER 70 SUBTOTAL	1,560,028	2,070,002	2,070,002	2,140,788	2,268,495	2,268,177
INDEX SRF04.450 SUBTOTAL	1,630,981	2,137,642	2,137,642	2,140,788	2,336,135	2,332,065
ACTIVITY ***** SUBTOTAL	1,630,981	2,137,642	2,137,642	2,140,788	2,336,135	2,332,065
ACTIVITY 04 SUBTOTAL	1,630,981	2,137,642	2,137,642	2,140,788	2,336,135	2,332,065
DIVISION 07 SUBTOTAL	4,290,258	4,792,654	4,792,654	4,225,339	4,991,147	4,982,562
DEPARTMENT DBT SUBTOTAL	29,740,118	31,469,638	31,469,638	17,275,824	32,679,493	31,579,217

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 DIRECTORS
 INDEX CODE:PBS010101 PUBLIC SERVICES DIRECTORS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	362,029	284,770	284,770	197,615	372,213	332,949
1110	SICK CONV TO CASH	3,030	3,030	3,030	3,216	3,216	3,030
1113	VAC MGMT CONV	6,911	2,956	2,956	5,674	4,358	2,956
1116	COMP ABSENCES	-141,645					
1119	PAYROLL ACCRUAL	-15,204					
1201	LONGEVITY PAY	41,754	17,875	17,875	18,878	18,878	19,194
1204	LONGEVITY ACCR	-108,222					
1401	CAR ALLOWANCES	7,360	7,080	7,080	3,980	7,680	7,680
1407	EXPENSE ALLOWANCES	2,600	1,440	1,440	920	2,160	1,440
1413	CELLPHONE ALLOWANCE	2,010	1,440	1,440	910	1,440	1,440
1707	SICK TERMINATION PAY	15,089			584		
1710	VACATION TERM PAY	8,759			3,637		
CHARACTER 10 SUBTOTAL		184,471	318,591	318,591	235,414	409,945	368,689

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE		100	100		100	100
2119	WELLNESS INCENTIVES	500	1,000	1,000		1,000	500
2204	PENSION - GENERAL EM	116,045	50,696	50,696	50,617	50,696	60,574
2299	PENSION - DEF CONT	1,521			4,131	3,073	9,324
2301	SOC SEC/MEDICARE	28,114	22,646	22,646	14,346	27,897	24,223
2307	YEAR END FICA ACCR	-20,278					
2404	HEALTH INSURANCE	36,847	28,103	28,103	18,532	35,805	27,728
2405	POST EMPLOYMENT HEAL	393,998					
2410	WORKERS' COMP		456	456	304	456	
CHARACTER 20 SUBTOTAL		556,747	103,001	103,001	87,930	119,027	122,449

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 DIRECTORS
 INDEX CODE:PBS010101 PUBLIC SERVICES DIRECTORS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3119	LEGAL SERVICES		30,000	30,000		30,000	30,000
3199	OTHER PROF SERV	1,018	80,000	80,000	76,483	50,000	50,000
3201	AD/MARKETING	3,828	3,500	3,500	3,086	3,500	3,500
3216	COSTS/FEES/PERMITS	3,111	3,000	3,000	2,260	3,000	3,000
3222	CUSTODIAL SERVICES	460	1,500	1,500	500	500	500
3231	FOOD SERVICES		1,000	1,000		500	500
3243	PRIZES & AWARDS		350	350		350	350
3249	SECURITY SERVICES	184,983	185,000	356,197	171,197	356,000	185,000
3299	OTHER SERVICES	2,948	10,000	10,000	790	5,000	5,000
3304	OFFICE EQUIP RENT		10,000	10,000		5,000	5,000
3310	OTHER EQUIP RENT		700	700	54		
3401	COMPUTER MAINT			48,970		48,970	
3404	COMPONENTS/PARTS	2,875	1,000	1,000	3,055	1,200	1,000
3407	EQUIP REP & MAINT	2,205	2,500	2,500	2,563	2,500	2,500
3425	BLDG REP MATERIALS	296	8,000	8,000	4,191	8,000	8,000
3428	BLDG REP & MAINT	8,984	60,000	61,050	8,842	60,000	60,000
3434	IMP REP MATERIALS	1,150					
3437	IMP REP & MAINT	305	10,000	10,000	9,163	10,000	10,000
3516	PRINTING SERV - EXT	4,039	12,000	12,000	72	10,000	10,000
3613	SPECIAL DELIVERY	11					
3616	POSTAGE	1,665	10,000	10,000		5,000	5,000
3628	TELEPHONE/CABLE TV				3,375		
3804	DIESEL FUEL	1,443					
3907	DATA PROC SUPPLIES	2,337					
3916	JANITORIAL SUPPLIES	1,488	1,000	1,000			1,000
3925	OFFICE EQUIP < \$5000	4,014	2,000	2,000		1,000	5,000
3928	OFFICE SUPPLIES	2,292	7,000	7,000	1,726	5,000	2,000
3930	PROCUREMENT CARD	668					
3931	PERIODICALS & MAG	388	300	300		100	100
3937	SAFETY/TRAIN MAT				314		
3946	TOOLS/EQUIP < \$5000	5,976					
3999	OTHER SUPPLIES		500	500	791	1,500	1,500
CHARACTER 30 SUBTOTAL		236,484	439,350	660,567	288,462	607,120	388,950

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :01 DIRECTORS
 INDEX CODE:PBS010101 PUBLIC SERVICES DIRECTORS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	2,228	10,000	10,000	2,391	10,000	10,000
4110 MEETINGS	901	2,000	2,000		1,500	2,000
4113 MEMBERSHIPS/DUES	71,655	75,000	75,000	33,042	75,000	75,000
4213 RETIREE HEALTH BENE	8,614	8,614	8,614	5,742	8,614	8,614
4355 SERVCHG-PRINT SHOP	5,659	6,000	6,000	4,462	3,000	3,000
4361 SERVCHG-PUB WORKS	111	25,000	25,000		20,000	20,000
4364 SERVCHG-PROCUREMENT	119,791					
4407 EMP PROCEEDINGS		282	282	186	282	
4431 PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL	208,959	127,825	127,825	46,444	119,325	118,614
CHARACTER :50 NON-OPER EXP						
5401 PURCHASES	926					
CHARACTER 50 SUBTOTAL	926					
INDEX PBS010101 SUBTOTAL	1,187,587	988,767	1,209,984	658,250	1,255,417	998,702
ACTIVITY 01 SUBTOTAL	1,187,587	988,767	1,209,984	658,250	1,255,417	998,702

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :01 ADMINISTRATIVE SUPPORT
 ACTIVITY :02 SUPPORT
 INDEX CODE:PBS010102 ADMINISTRATIVE SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	4,800			3,200		
CHARACTER 40 SUBTOTAL	4,800			3,200		
INDEX PBS010102 SUBTOTAL	4,800			3,200		
ACTIVITY 02 SUBTOTAL	4,800			3,200		
ACTIVITY 01 SUBTOTAL	1,192,387	988,767	1,209,984	661,450	1,255,417	998,702

ACTIVITY :04 PERSONNEL SERVICES
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010401 PERSONNEL SERVICES SUPPORT
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	118,910	216,972	216,972	119,611	165,063	235,376
1110 SICK CONV TO CASH				1,571	1,571	1,571
1113 VAC MGMT CONV	2,979	1,806	1,806	786	1,806	1,806
1119 PAYROLL ACCRUAL	-7,470					
1201 LONGEVITY PAY	17,866	2,682	2,682	2,682	2,682	2,811
1316 UPGRADE PAY	2,201	2,000	2,000	1,522	2,200	
1407 EXPENSE ALLOWANCES	1,520	2,400	2,400	800	960	2,400
1413 CELLPHONE ALLOWANCE	510	720	720	260	360	360
1501 OVERTIME 1.5X PAY		1,000	1,000	9	1,000	1,000
1707 SICK TERMINATION PAY	14,558					
1710 VACATION TERM PAY	22,356					
CHARACTER 10 SUBTOTAL	173,430	227,580	227,580	127,241	175,642	245,324

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :04 PERSONNEL SERVICES
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010401 PERSONNEL SERVICES SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	168	150	150	98	150	150
2119 WELLNESS INCENTIVES	500	1,000	1,000	500	500	500
2204 PENSION - GENERAL EM	64,547	37,440	37,440	37,381	37,440	41,708
2299 PENSION - DEF CONT				1,013		
2301 SOC SEC/MEDICARE	13,785	18,020	18,020	9,466	13,066	18,404
2304 SUPPLEMENTAL FICA		77	77			77
2307 YEAR END FICA ACCR	-571					
2404 HEALTH INSURANCE	18,495	34,461	34,461	17,944	24,677	34,073
2410 WORKERS' COMP		279	279	187	279	
CHARACTER 20 SUBTOTAL	96,924	91,427	91,427	66,589	76,112	94,912

CHARACTER :30 SERVICES/MATERIALS

3310 OTHER EQUIP RENT		90	90			
3925 OFFICE EQUIP < \$5000		250	250		250	250
3928 OFFICE SUPPLIES	266	2,400	2,400	952	1,500	1,500
3930 PROCUREMENT CARD	353					
3999 OTHER SUPPLIES		1,050	1,050		500	500
CHARACTER 30 SUBTOTAL	619	3,790	3,790	952	2,250	2,250

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :04 PERSONNEL SERVICES
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010401 PERSONNEL SERVICES SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		3,000	3,000		1,500	1,500
4116 SCHOOLS		2,000	2,000		1,000	1,000
4213 RETIREE HEALTH BENE	2,400	10,800	10,800	3,600	10,800	7,200
4355 SERVCHG-PRINT SHOP				332	250	
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL	2,400	16,176	16,176	4,184	13,926	9,700
INDEX PBS010401 SUBTOTAL	273,373	338,973	338,973	198,966	267,930	352,186
ACTIVITY 01 SUBTOTAL	273,373	338,973	338,973	198,966	267,930	352,186

ACTIVITY :02 PERSONNEL
 INDEX CODE:PBS010402 PERSONNEL
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	99,064					
1110 SICK CONV TO CASH	743					
1119 PAYROLL ACCRUAL	-3,634					
1201 LONGEVITY PAY	1,100					
1501 OVERTIME 1.5X PAY	87					
CHARACTER 10 SUBTOTAL	97,360					

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :04 PERSONNEL SERVICES
 ACTIVITY :02 PERSONNEL
 INDEX CODE:PBS010402 PERSONNEL
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	30,020					
2301 SOC SEC/MEDICARE	7,487					
2307 YEAR END FICA ACCR	-278					
2404 HEALTH INSURANCE	15,600					
CHARACTER 20 SUBTOTAL	52,829					
CHARACTER :30 SERVICES/MATERIALS						
3928 OFFICE SUPPLIES	44					
3999 OTHER SUPPLIES	916					
CHARACTER 30 SUBTOTAL	960					
CHARACTER :40 OTHER OPER EXP						
4355 SERVCHG-PRINT SHOP	126					
CHARACTER 40 SUBTOTAL	126					
INDEX PBS010402 SUBTOTAL	151,275					
ACTIVITY 02 SUBTOTAL	151,275					

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :04 PERSONNEL SERVICES
 ACTIVITY :03 SAFETY
 INDEX CODE:PBS010403 SAFETY
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	81,890					
1119 PAYROLL ACCRUAL	-3,005					
1407 EXPENSE ALLOWANCES	1,560					
1413 CELLPHONE ALLOWANCE	650					1,200
CHARACTER 10 SUBTOTAL	81,095					1,200
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES						1,000
2299 PENSION - DEF CONT	7,370					
2301 SOC SEC/MEDICARE	6,399					
2307 YEAR END FICA ACCR	-230					
2404 HEALTH INSURANCE	6,862					
CHARACTER 20 SUBTOTAL	20,401					1,000
CHARACTER :30 SERVICES/MATERIALS						
3125 MEDICAL SERVICES	9,210					9,000
3310 OTHER EQUIP RENT						80
3613 SPECIAL DELIVERY	8					
3801 GASOLINE	801					
3930 PROCUREMENT CARD	2,103					
3937 SAFETY/TRAIN MAT	705				182	4,500
CHARACTER 30 SUBTOTAL	12,827				182	13,580

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :04 PERSONNEL SERVICES
 ACTIVITY :03 SAFETY
 INDEX CODE:PBS010403 SAFETY
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		40				2,500
4113 MEMBERSHIPS/DUES						155
4116 SCHOOLS						1,000
4213 RETIREE HEALTH BENE	4,800					
4372 SERVCHG-FLEET REPLAC	3,000					
4373 SERVCHG-FLEET O&M	660					
CHARACTER 40 SUBTOTAL	8,500					3,655
INDEX PBS010403 SUBTOTAL	122,823				182	19,435
ACTIVITY 03 SUBTOTAL	122,823				182	19,435

ACTIVITY :04 TRAINING
 INDEX CODE:PBS010404 TRAINING
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	74,185					
1113 VAC MGMT CONV	825					
1119 PAYROLL ACCRUAL	-2,722					
1201 LONGEVITY PAY	1,806					
1407 EXPENSE ALLOWANCES	1,040					
1413 CELLPHONE ALLOWANCE	650					
CHARACTER 10 SUBTOTAL	75,784					

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :04 PERSONNEL SERVICES
 ACTIVITY :04 TRAINING
 INDEX CODE:PBS010404 TRAINING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	22,800					
2301 SOC SEC/MEDICARE	5,918					
2307 YEAR END FICA ACCR	-208					
2404 HEALTH INSURANCE	9,683					
CHARACTER 20 SUBTOTAL	38,693					
CHARACTER :30 SERVICES/MATERIALS						
3907 DATA PROC SUPPLIES	32					
3930 PROCUREMENT CARD	462					
3937 SAFETY/TRAIN MAT	2,779					
3940 SAFETY SHOES	100					
CHARACTER 30 SUBTOTAL	3,373					
INDEX PBS010404 SUBTOTAL	117,850					
ACTIVITY 04 SUBTOTAL	117,850					
ACTIVITY 04 SUBTOTAL	665,321	338,973	338,973	198,966	268,112	371,621

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :05 FINANCE SERVICES
 ACTIVITY :01 FINANCE SERVICES
 INDEX CODE:PBS010501 FINANCE SERVICES SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	192,885	170,104	170,104	102,037	170,220	173,223
1107	PART TIME SALARIES				1,575		
1119	PAYROLL ACCRUAL	-8,343					
1201	LONGEVITY PAY	5,761	2,739	2,739	2,739	2,739	2,880
1407	EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413	CELLPHONE ALLOWANCE	520	480	480	280	480	480
1501	OVERTIME 1.5X PAY	1,136	2,000	2,000	55	2,000	2,000
1504	OVERTIME 1X PAY	21			137		
1707	SICK TERMINATION PAY	1,316					
1710	VACATION TERM PAY	9,595					
CHARACTER 10 SUBTOTAL		204,451	176,763	176,763	107,663	176,879	180,023

CHARACTER :20

FRINGE BENEFITS

2119	WELLNESS INCENTIVES	500	500	500	500	500	500
2204	PENSION - GENERAL EM	69,693	38,307	38,307	38,247	38,307	42,919
2301	SOC SEC/MEDICARE	15,758	13,333	13,333	7,736	13,155	13,580
2304	SUPPLEMENTAL FICA		153	153			153
2307	YEAR END FICA ACCR	-638					
2404	HEALTH INSURANCE	27,597	25,156	25,156	15,460	25,155	25,156
2410	WORKERS' COMP		228	228	152	228	
CHARACTER 20 SUBTOTAL		112,910	77,677	77,677	62,095	77,345	82,308

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :05 FINANCE SERVICES
 ACTIVITY :01 FINANCE SERVICES
 INDEX CODE:PBS010501 FINANCE SERVICES SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS	3					
3304 OFFICE EQUIP RENT		500	500		500	500
3310 OTHER EQUIP RENT		200	200		200	200
3407 EQUIP REP & MAINT	84					
3801 GASOLINE	41					
3928 OFFICE SUPPLIES		600	600		500	500
CHARACTER 30 SUBTOTAL	128	1,300	1,300		1,200	1,200
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		1,000	1,000		1,000	1,000
4116 SCHOOLS		1,000	1,000		1,000	1,000
4404 FIDELITY BONDS		1,750	1,750	1,166	1,750	
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL		4,032	4,032	1,352	4,032	2,000
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	-69,388					
CHARACTER 50 SUBTOTAL	-69,388					
INDEX PBS010501 SUBTOTAL	248,101	259,772	259,772	171,110	259,456	265,531
ACTIVITY 01 SUBTOTAL	248,101	259,772	259,772	171,110	259,456	265,531

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :05 FINANCE SERVICES
 ACTIVITY :03 FINANCE
 INDEX CODE:PBS010503 FINANCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1701 RETIREMENT GIFTS	150					
CHARACTER 10 SUBTOTAL	150					
CHARACTER :30 SERVICES/MATERIALS						
3928 OFFICE SUPPLIES	34					
CHARACTER 30 SUBTOTAL	34					
INDEX PBS010503 SUBTOTAL	184					
ACTIVITY 03 SUBTOTAL	184					
ACTIVITY 05 SUBTOTAL	248,285	259,772	259,772	171,110	259,456	265,531
ACTIVITY :06 COMMUNICATIONS						
ACTIVITY :01 SUPPORT						
INDEX CODE:PBS010601 COMMUNICATIONS SUPPORT						
3199 OTHER PROF SERV	67,323		23,075	23,075		23,075
3299 OTHER SERVICES	538		2,285	2,285		2,285
3304 OFFICE EQUIP RENT	6,882		2,400	2,664		5,535
3401 COMPUTER MAINT	202,271		3,017	126,188		3,017
3404 COMPONENTS/PARTS	92,087		15,280	15,520		15,520
3407 EQUIP REP & MAINT	39,751					
3428 BLDG REP & MAINT	43,927		18,056	18,056		18,056
3628 TELEPHONE/CABLE TV	92,303		22,552	13,192		22,552
3907 DATA PROC SUPPLIES	181,988					
3925 OFFICE EQUIP < \$5000	113,136			100		
3928 OFFICE SUPPLIES				813		813
3930 PROCUREMENT CARD	4,026					
3946 TOOLS/EQUIP < \$5000	9,338					
3999 OTHER SUPPLIES	453		13,090	13,090		13,090
CHARACTER 30 SUBTOTAL	854,023		99,755	214,983		103,943

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 DIVISION :01 ADMINISTRATION
 ACTIVITY :06 COMMUNICATIONS
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010601 COMMUNICATIONS SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4367 SERVCHG-RADIO SHOP	2,094					
CHARACTER 40 SUBTOTAL	2,094					
CHARACTER :60 CAPITAL OUTLAY						
6404 COMPUTER EQUIPMENT	108,733		49,545	49,545		
6405 COMPUTER SOFTWARE	9,000					
6499 OTHER EQUIPMENT	9,947					
CHARACTER 60 SUBTOTAL	127,680		49,545	49,545		
INDEX PBS010601 SUBTOTAL	983,797		149,300	264,528	103,943	
ACTIVITY 01 SUBTOTAL	983,797		149,300	264,528	103,943	
ACTIVITY 06 SUBTOTAL	983,797		149,300	264,528	103,943	
ACTIVITY :07 PROCESS CONTROL - ADMINISTRATION						
INDEX CODE:PBS010701 PROCESS CONTROL-ADMINISTRATION						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	311,849					
1113 VAC MGMT CONV	4,703					
1119 PAYROLL ACCRUAL	-10,060					
1201 LONGEVITY PAY	5,538					
1407 EXPENSE ALLOWANCES	4,680					
1413 CELLPHONE ALLOWANCE	1,130					
CHARACTER 10 SUBTOTAL	317,840					

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 DIVISION :01 ADMINISTRATION
 ACTIVITY :07 PROCESS CONTROL - ADMINISTRATION
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010701 PROCESS CONTROL-ADMINISTRATION
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		310				
2119 WELLNESS INCENTIVES		1,500				
2204 PENSION - GENERAL EM		84,537				
2299 PENSION - DEF CONT		3,284				
2301 SOC SEC/MEDICARE		24,830				
2307 YEAR END FICA ACCR		-770				
2404 HEALTH INSURANCE		24,914				
CHARACTER 20 SUBTOTAL	138,605					
CHARACTER :30 SERVICES/MATERIALS						
3404 COMPONENTS/PARTS		8,099				
3428 BLDG REP & MAINT		988				
3907 DATA PROC SUPPLIES		4,334			856	856
3928 OFFICE SUPPLIES		412			416	416
3930 PROCUREMENT CARD		9,106				
3949 UNIFORMS		536				
3999 OTHER SUPPLIES		637				
CHARACTER 30 SUBTOTAL	24,112			1,272	1,272	

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 DIVISION :01 ADMINISTRATION
 ACTIVITY :07 PROCESS CONTROL - ADMINISTRATION
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010701 PROCESS CONTROL-ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	482					
CHARACTER 40 SUBTOTAL	482					
INDEX PBS010701 SUBTOTAL	481,039			1,272	1,272	
ACTIVITY 01 SUBTOTAL	481,039			1,272	1,272	
ACTIVITY 07 SUBTOTAL	481,039			1,272	1,272	
ACTIVITY :08						
INDEX CODE:PBS010801						
CHARACTER :10						
1101 PERMANENT SALARIES	98,462					
1119 PAYROLL ACCRUAL	-3,574					
1407 EXPENSE ALLOWANCES	1,560					
1413 CELLPHONE ALLOWANCE	650					
CHARACTER 10 SUBTOTAL	97,098					

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :08 PROCESS CONTROL - WATER
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010801 PROCESS CONTROL-WATER SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	497					
2299 PENSION - DEF CONT	8,862					
2301 SOC SEC/MEDICARE	7,572					
2307 YEAR END FICA ACCR	-273					
2404 HEALTH INSURANCE	8,980					
2410 WORKERS' COMP		1,398	1,398	934	1,398	
CHARACTER 20 SUBTOTAL	25,638	1,398	1,398	934	1,398	
CHARACTER :30 SERVICES/MATERIALS						
3401 COMPUTER MAINT	6,631			990	990	
3404 COMPONENTS/PARTS	17,849			2,432	251	
3407 EQUIP REP & MAINT	5,276					
3907 DATA PROC SUPPLIES	3,969					
3910 ELECTRICAL SUPPLIES	78					
3930 PROCUREMENT CARD	3,359					
3999 OTHER SUPPLIES	12			337		
CHARACTER 30 SUBTOTAL	37,174			3,759	1,241	

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :08 PROCESS CONTROL - WATER
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010801 PROCESS CONTROL-WATER SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL		95	95	63	95	

CHARACTER :60 CAPITAL OUTLAY

6405 COMPUTER SOFTWARE	5,000					
CHARACTER 60 SUBTOTAL	5,000					
INDEX PBS010801 SUBTOTAL	164,910	1,493	1,493	4,756	2,734	
ACTIVITY 01 SUBTOTAL	164,910	1,493	1,493	4,756	2,734	

ACTIVITY :02 TELEMETRY MAINTENANCE
 INDEX CODE:PBS010802 TELEMETRY MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	63,308					
1119 PAYROLL ACCRUAL	-2,714					
1201 LONGEVITY PAY	2,200					
1501 OVERTIME 1.5X PAY	11,319					
CHARACTER 10 SUBTOTAL	74,113					

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :08 PROCESS CONTROL - WATER
 ACTIVITY :02 TELEMETRY MAINTENANCE
 INDEX CODE:PBS010802 TELEMETRY MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	19,657					
2301 SOC SEC/MEDICARE	5,767					
2307 YEAR END FICA ACCR	-208					
2404 HEALTH INSURANCE	7,800					
2410 WORKERS' COMP		1,308	1,308	872	1,308	
CHARACTER 20 SUBTOTAL	33,016	1,308	1,308	872	1,308	
CHARACTER :30 SERVICES/MATERIALS						
3801 GASOLINE	288			219	108	291
3930 PROCUREMENT CARD	1,847					
3940 SAFETY SHOES	103					
CHARACTER 30 SUBTOTAL	2,238			219	108	291
CHARACTER :40 OTHER OPER EXP						
4372 SERVCHG-FLEET REPLAC	2,520	2,520	2,520	1,470	2,520	
4373 SERVCHG-FLEET O&M	600	600	600	350	600	
4401 AUTO LIABILITY		150	150	98	150	
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL	3,120	3,365	3,365	1,981	3,365	
INDEX PBS010802 SUBTOTAL	112,487	4,673	4,673	3,072	4,781	291
ACTIVITY 02 SUBTOTAL	112,487	4,673	4,673	3,072	4,781	291
ACTIVITY 08 SUBTOTAL	277,397	6,166	6,166	7,828	7,515	291

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :09 PROCESS CONTROL - WASTEWATER
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010901 PROCESS CONTROL-WASTEWATER SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	99,805					
1110 SICK CONV TO CASH	2,220					
1113 VAC MGMT CONV	1,387					
1119 PAYROLL ACCRUAL	-3,662					
1201 LONGEVITY PAY	12,022					
1407 EXPENSE ALLOWANCES	1,560					
1413 CELLPHONE ALLOWANCE	390					
CHARACTER 10 SUBTOTAL	113,722					

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	411					
2204 PENSION - GENERAL EM	33,647					
2301 SOC SEC/MEDICARE	8,597					
2307 YEAR END FICA ACCR	-280					
2404 HEALTH INSURANCE	8,958					
2410 WORKERS' COMP		1,398	1,398	934	1,398	
CHARACTER 20 SUBTOTAL	51,333	1,398	1,398	934	1,398	

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :01 ADMINISTRATION
 ACTIVITY :09 PROCESS CONTROL - WASTEWATER
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS010901 PROCESS CONTROL-WASTEWATER SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3310 OTHER EQUIP RENT	68			6		
3401 COMPUTER MAINT	7,840		3,257			
3404 COMPONENTS/PARTS	18,717					
3907 DATA PROC SUPPLIES	3,537					
3925 OFFICE EQUIP < \$5000	2,736					
3930 PROCUREMENT CARD	13,433					
CHARACTER 30 SUBTOTAL	46,331		3,257	6		
CHARACTER :40 OTHER OPER EXP						
4367 SERVCHG-RADIO SHOP	381					
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL	381	95	95	63	95	
INDEX PBS010901 SUBTOTAL	211,767	1,493	4,750	1,003	1,493	
ACTIVITY 01 SUBTOTAL	211,767	1,493	4,750	1,003	1,493	
ACTIVITY 09 SUBTOTAL	211,767	1,493	4,750	1,003	1,493	
DIVISION 01 SUBTOTAL	4,059,993	1,595,171	1,968,945	1,306,157	1,897,208	1,636,145

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :05 CUSTOMER SERVICE
 ACTIVITY :01 SUPPORT
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS050101 CUSTOMER SERVICE SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	96,509	249,573	249,573	144,521	236,686	267,046
1110 SICK CONV TO CASH	2,145	1,833	1,833		1,833	1,833
1113 VAC MGMT CONV	1,608	1,375	1,375		1,375	1,375
1119 PAYROLL ACCRUAL	-3,574					
1201 LONGEVITY PAY	2,878	4,633	4,633	4,633	4,633	7,951
1401 CAR ALLOWANCES	3,250	6,000	6,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES		1,440	1,440	1,320	2,520	2,880
1413 CELLPHONE ALLOWANCE	910	1,320	1,320	970	1,320	1,320
CHARACTER 10 SUBTOTAL	103,726	266,174	266,174	153,194	251,367	285,405

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		500	500	251	500	500
2119 WELLNESS INCENTIVES	500	1,000	1,000	500	500	2,000
2204 PENSION - GENERAL EM	29,389	40,319	40,319	40,256	40,319	67,020
2301 SOC SEC/MEDICARE	8,082	21,524	21,524	11,244	18,809	21,486
2307 YEAR END FICA ACCR	-273					
2404 HEALTH INSURANCE	9,696	28,436	28,436	15,428	24,637	27,631
2410 WORKERS' COMP		293	293	197	293	
CHARACTER 20 SUBTOTAL	47,394	92,072	92,072	67,876	85,058	118,637

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 DIVISION :05 CUSTOMER SERVICE
 ACTIVITY :01 SUPPORT
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS050101 CUSTOMER SERVICE SUPPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	38	450	450		150	250
3243	PRIZES & AWARDS						1,000
3299	OTHER SERVICES	517,619	520,000	531,631	492,475	505,000	505,000
3310	OTHER EQUIP RENT	24			16	6	
3401	COMPUTER MAINT	1,190	6,000	6,000		2,500	
3404	COMPONENTS/PARTS	349					
3407	EQUIP REP & MAINT				938	1,000	
3516	PRINTING SERV - EXT						1,000
3616	POSTAGE		6,500	6,500	852	6,500	6,500
3907	DATA PROC SUPPLIES	2,245				2,000	2,000
3928	OFFICE SUPPLIES		10,000	10,000	709	2,000	2,000
3930	PROCUREMENT CARD	1,163					
3946	TOOLS/EQUIP < \$5000	3,495				7,500	
3949	UNIFORMS		100	100		100	100
3999	OTHER SUPPLIES		2,815	2,815	1,240	5,000	10,000
CHARACTER 30 SUBTOTAL		526,123	545,865	557,496	496,230	531,756	527,850
CHARACTER :40 OTHER OPER EXP							
4101	CERTIFICATION TRAIN	232			204	204	
4104	CONFERENCES	2,085	3,500	3,500	743	3,000	5,000
4113	MEMBERSHIPS/DUES	198	500	500		500	500
4116	SCHOOLS		500	500		500	500
4213	RETIREE HEALTH BENE					3,200	4,800
4355	SERVCHG-PRINT SHOP		10,000	10,000	2,654	10,000	10,000
4407	EMP PROCEEDINGS		282	282	186	282	
4431	PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL		2,515	15,711	15,711	4,408	18,615	20,800
INDEX PBS050101 SUBTOTAL		679,758	919,822	931,453	721,708	886,796	952,692
ACTIVITY 01 SUBTOTAL		679,758	919,822	931,453	721,708	886,796	952,692
ACTIVITY 01 SUBTOTAL		679,758	919,822	931,453	721,708	886,796	952,692

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 ACTIVITY :02 OFFICE SERVICES
 ACTIVITY :01 OFFICE OPERATIONS
 INDEX CODE:PBS050201 OFFICE OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	504,976	518,829	518,829	316,316	484,229	532,623
1110 SICK CONV TO CASH		920	920		820	820
1113 VAC MGMT CONV		500	500		500	500
1119 PAYROLL ACCRUAL	-18,018					
1201 LONGEVITY PAY	25,281	15,719	15,719	15,719	15,719	16,398
1310 SHIFT DIFFERENTIAL	2,406	2,327	2,327	336	701	1,045
1316 UPGRADE PAY	110			60		
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	390	360	360	210	360	360
1501 OVERTIME 1.5X PAY	29,004	27,000	27,000	14,344	27,000	27,000
1504 OVERTIME 1X PAY		600	600		600	600
1707 SICK TERMINATION PAY	3,479					
1710 VACATION TERM PAY	7,324					
CHARACTER 10 SUBTOTAL	555,992	567,215	567,215	347,545	530,889	580,306

CHARACTER :20

FRINGE BENEFITS

2104 MILEAGE REIMBURSE	156	100	100		100	100
2119 WELLNESS INCENTIVES		100	100			
2204 PENSION - GENERAL EM	157,333	103,666	103,666	103,503	103,666	113,901
2299 PENSION - DEF CONT	3,634	3,550	3,550	2,378	3,550	3,801
2301 SOC SEC/MEDICARE	42,242	41,791	41,791	25,113	38,505	42,158
2304 SUPPLEMENTAL FICA		2,111	2,111			2,111
2307 YEAR END FICA ACCR	-1,378					
2404 HEALTH INSURANCE	83,886	88,295	88,295	50,348	74,540	80,435
2410 WORKERS' COMP		63	63	43	63	
CHARACTER 20 SUBTOTAL	285,873	239,676	239,676	181,385	220,424	242,506

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 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3299 OTHER SERVICES						15,000
3916 JANITORIAL SUPPLIES				340		
3928 OFFICE SUPPLIES	489	2,000	2,000	1,173	2,000	2,000
3930 PROCUREMENT CARD	2,023					
CHARACTER 30 SUBTOTAL	2,512	2,000	2,000	1,513	2,000	17,000
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		2,250	2,250		2,250	2,250
4116 SCHOOLS		350	350		350	350
4213 RETIREE HEALTH BENE	2,400	5,200	5,200	2,800	5,200	4,800
4367 SERVCHG-RADIO SHOP	5,294					
4407 EMP PROCEEDINGS		1,127	1,127	751	1,127	
CHARACTER 40 SUBTOTAL	7,694	8,927	8,927	3,551	8,927	7,400
INDEX PBS050201 SUBTOTAL	852,071	817,818	817,818	533,994	762,240	847,212
ACTIVITY 01 SUBTOTAL	852,071	817,818	817,818	533,994	762,240	847,212
ACTIVITY 02 SUBTOTAL	852,071	817,818	817,818	533,994	762,240	847,212

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 DIVISION :05 CUSTOMER SERVICE
 ACTIVITY :03 FIELD SERVICES
 ACTIVITY :01 OPERATIONS
 INDEX CODE:PBS050301 FIELD SERVICES OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	303,128	310,628	310,628	185,730	298,080	309,958
1119 PAYROLL ACCRUAL	-11,796					
1201 LONGEVITY PAY	2,750	2,750	2,750	2,750	2,750	2,750
1501 OVERTIME 1.5X PAY	10,290	10,000	10,000	4,437	10,000	10,000
1504 OVERTIME 1X PAY	96	500	500	26	500	500
CHARACTER 10 SUBTOTAL	304,468	323,878	323,878	192,943	311,330	323,208

CHARACTER :20 FRINGE BENEFITS

2119 WELLNESS INCENTIVES		40	40			40
2204 PENSION - GENERAL EM	72,384	53,265	53,265	53,181	53,265	48,529
2299 PENSION - DEF CONT	6,864	6,857	6,857	5,315	6,857	10,222
2301 SOC SEC/MEDICARE	22,812	23,975	23,975	13,587	22,604	23,921
2304 SUPPLEMENTAL FICA		804	804			804
2307 YEAR END FICA ACCR	-902					
2404 HEALTH INSURANCE	52,635	55,020	55,020	30,130	47,160	47,160
2410 WORKERS' COMP		6,590	6,590	4,394	6,590	
CHARACTER 20 SUBTOTAL	153,793	146,551	146,551	106,607	136,476	130,676

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 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3401	COMPUTER MAINT						2,000
3404	COMPONENTS/PARTS	18					
3407	EQUIP REP & MAINT	3,792	2,000	2,000	3,608	2,000	2,000
3434	IMP REP MATERIALS				162	200	
3613	SPECIAL DELIVERY	98					
3801	GASOLINE	21,750	24,690	24,690	13,108	24,690	22,106
3928	OFFICE SUPPLIES		500	500	829	300	500
3930	PROCUREMENT CARD	371					
3940	SAFETY SHOES	689	800	800	481	800	800
3946	TOOLS/EQUIP < \$5000	908	5,500	5,500	8,148	5,500	9,000
3949	UNIFORMS	943	1,000	1,000		1,000	1,000
3999	OTHER SUPPLIES	768	300	300		300	300
CHARACTER 30 SUBTOTAL		29,337	34,790	34,790	26,336	34,790	37,706
CHARACTER :40 OTHER OPER EXP							
4101	CERTIFICATION TRAIN	280	1,000	1,000		1,000	1,000
4104	CONFERENCES		1,000	1,000		1,000	1,000
4213	RETIREE HEALTH BENE	2,800					
4355	SERVCHG-PRINT SHOP	2,883	2,600	2,600	2,012	2,600	2,600
4372	SERVCHG-FLEET REPLAC	9,120	7,080	7,080	4,130	7,080	
4373	SERVCHG-FLEET O&M	4,320	4,320	4,320	2,520	4,320	8,640
4401	AUTO LIABILITY		862	862	574	862	
4407	EMP PROCEEDINGS		658	658	438	658	
CHARACTER 40 SUBTOTAL		19,403	17,520	17,520	9,674	17,520	13,240
INDEX PBS050301 SUBTOTAL		507,001	522,739	522,739	335,560	500,116	504,830
ACTIVITY 01 SUBTOTAL		507,001	522,739	522,739	335,560	500,116	504,830

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 DIVISION :05 CUSTOMER SERVICE
 ACTIVITY :03 FIELD SERVICES
 ACTIVITY :02 FIRE HYDRANT AND VALUES
 INDEX CODE:PBS050302 FIRE HYDRANT AND VALUES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4404 FIDELITY BONDS						
CHARACTER 40 SUBTOTAL						
INDEX PBS050302 SUBTOTAL						
ACTIVITY 02 SUBTOTAL						
ACTIVITY 03 SUBTOTAL	507,001	522,739	522,739	335,560	500,116	504,830

ACTIVITY :06 OFFICE SUPPORT
 ACTIVITY :01 OFFICE SUPPORT CLERICAL
 INDEX CODE:PBS050601 OFFICE SUPPORT CLERICAL
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	257,980	214,597	214,597	139,460	214,703	219,289
1107 PART TIME SALARIES	9,810			19,218	10,265	31,000
1110 SICK CONV TO CASH	579			585		
1113 VAC MGMT CONV	1,057	1,057	1,057	1,100	1,100	1,057
1119 PAYROLL ACCRUAL	-13,151					
1201 LONGEVITY PAY	4,675	2,200	2,200	2,200	2,200	2,200
1407 EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE	390	360	360	210	360	360
1501 OVERTIME 1.5X PAY	3,551	1,500	1,500	2,427	2,500	2,000
1707 SICK TERMINATION PAY	3,014					
1710 VACATION TERM PAY	5,498					
CHARACTER 10 SUBTOTAL	274,963	221,154	221,154	166,040	232,568	257,346

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 ACTIVITY :06 OFFICE SUPPORT
 ACTIVITY :01 OFFICE SUPPORT CLERICAL
 INDEX CODE:PBS050601 OFFICE SUPPORT CLERICAL
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104	MILEAGE REIMBURSE		250	250		250	250
2119	WELLNESS INCENTIVES	500	500	500		500	
2204	PENSION - GENERAL EM	96,395	40,304	40,304	40,241	40,304	44,682
2299	PENSION - DEF CONT	1,181			2,213	1,171	3,434
2301	SOC SEC/MEDICARE	21,086	16,695	16,695	12,028	17,350	17,053
2304	SUPPLEMENTAL FICA		69	69			69
2307	YEAR END FICA ACCR	-1,006					
2404	HEALTH INSURANCE	38,612	33,016	33,016	22,010	33,015	33,016
2410	WORKERS' COMP		286	286	190	286	
CHARACTER 20 SUBTOTAL		156,768	91,120	91,120	76,682	92,876	98,504

CHARACTER :30 SERVICES/MATERIALS

3216	COSTS/FEES/PERMITS				24		
3231	FOOD SERVICES	310	400	400		400	400
3243	PRIZES & AWARDS		1,500	1,500		1,500	500
3299	OTHER SERVICES	275	3,000	3,000	167	2,000	2,000
3310	OTHER EQUIP RENT		150	150			
3407	EQUIP REP & MAINT		200	200			
3516	PRINTING SERV - EXT	22	1,500	1,500		500	500
3613	SPECIAL DELIVERY		400	400	62	100	100
3801	GASOLINE	1,633	1,803	1,803	120	1,803	1,659
3904	BOOKS & MANUALS		100	100		100	100
3907	DATA PROC SUPPLIES	644			508	300	
3916	JANITORIAL SUPPLIES	294			547	8	
3925	OFFICE EQUIP < \$5000		450	450		450	450
3928	OFFICE SUPPLIES	9,433	10,500	10,500	21,121	10,500	10,500
3930	PROCUREMENT CARD	5,518					
3940	SAFETY SHOES	116	100	100		100	100
3949	UNIFORMS	155	400	400		400	400
3999	OTHER SUPPLIES	667			1,448	100	100
CHARACTER 30 SUBTOTAL		19,067	20,503	20,503	23,997	18,261	16,809

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 ACTIVITY :01 OFFICE SUPPORT CLERICAL
 INDEX CODE:PBS050601 OFFICE SUPPORT CLERICAL
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		1,200	1,200	26	1,200	700
4116 SCHOOLS		1,500	1,500		1,500	1,500
4213 RETIREE HEALTH BENE	7,200	7,200	7,200	4,800	7,200	4,800
4355 SERVCHG-PRINT SHOP	527	1,000	1,000	495	1,000	1,000
4361 SERVCHG-PUB WORKS	1,341					
4372 SERVCHG-FLEET REPLAC	1,740	1,740	1,740	1,015	1,740	
4373 SERVCHG-FLEET O&M	420	420	420	245	420	840
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		376	376	252	376	
CHARACTER 40 SUBTOTAL	11,228	13,436	13,436	6,833	13,436	8,840
INDEX PBS050601 SUBTOTAL	462,026	346,213	346,213	273,552	357,141	381,499
ACTIVITY 01 SUBTOTAL	462,026	346,213	346,213	273,552	357,141	381,499

ACTIVITY :02 PUBLIC INFORMATION
 INDEX CODE:PBS050602 PUBLIC INFORMATION
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	83,962					
1119 PAYROLL ACCRUAL	-3,581					
1201 LONGEVITY PAY	1,410					
1407 EXPENSE ALLOWANCES	1,560					
1413 CELLPHONE ALLOWANCE	520					
1501 OVERTIME 1.5X PAY	394					
CHARACTER 10 SUBTOTAL	84,265					

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 ACTIVITY :06 OFFICE SUPPORT
 ACTIVITY :02 PUBLIC INFORMATION
 INDEX CODE:PBS050602 PUBLIC INFORMATION
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		553				
2119 WELLNESS INCENTIVES		1,000				
2204 PENSION - GENERAL EM		25,603				
2301 SOC SEC/MEDICARE		6,742				
2307 YEAR END FICA ACCR		-274				
2404 HEALTH INSURANCE		8,958				
CHARACTER 20 SUBTOTAL		42,582				
CHARACTER :30 SERVICES/MATERIALS						
3243 PRIZES & AWARDS		807				
3299 OTHER SERVICES		2,138				
3310 OTHER EQUIP RENT		920				
3616 POSTAGE		2,744				
3928 OFFICE SUPPLIES		119				
3930 PROCUREMENT CARD		194				
3999 OTHER SUPPLIES		4,180		2,065	815	
CHARACTER 30 SUBTOTAL		11,102		2,065	815	

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 ACTIVITY :06 OFFICE SUPPORT
 ACTIVITY :02 PUBLIC INFORMATION
 INDEX CODE:PBS050602 PUBLIC INFORMATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	55					
4116 SCHOOLS	300					
4355 SERVCHG-PRINT SHOP	6,188					
CHARACTER 40 SUBTOTAL	6,543					
INDEX PBS050602 SUBTOTAL	144,492			2,065	815	
ACTIVITY 02 SUBTOTAL	144,492			2,065	815	
ACTIVITY 06 SUBTOTAL	606,518	346,213	346,213	275,617	357,956	381,499

ACTIVITY :07 INVENTORY
 ACTIVITY :01 INVENTORY
 INDEX CODE:PBS050701 INVENTORY
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	97,942	95,658	95,658	62,278	95,636	96,630
1119 PAYROLL ACCRUAL	-3,795					
1201 LONGEVITY PAY	3,850	3,850	3,850	3,850	3,850	4,400
1413 CELLPHONE ALLOWANCE	390	360	360	210	360	360
1501 OVERTIME 1.5X PAY	1,690	2,000	2,000	1,388	2,000	2,000
CHARACTER 10 SUBTOTAL	100,077	101,868	101,868	67,726	101,846	103,390

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 ACTIVITY :07 INVENTORY
 ACTIVITY :01 INVENTORY
 INDEX CODE:PBS050701 INVENTORY
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	30,550	22,295	22,295	22,260	22,295	24,622
2301 SOC SEC/MEDICARE	7,357	7,612	7,612	4,748	7,494	7,729
2304 SUPPLEMENTAL FICA		153	153			153
2307 YEAR END FICA ACCR	-290					
2404 HEALTH INSURANCE	15,600	15,720	15,720	10,480	15,720	15,720
2410 WORKERS' COMP		2,146	2,146	1,430	2,146	
CHARACTER 20 SUBTOTAL	53,217	47,926	47,926	38,918	47,655	48,224

CHARACTER :30 SERVICES/MATERIALS

3299 OTHER SERVICES	300					
3301 HEAVY EQUIP RENT		1,000	1,000		1,000	1,000
3310 OTHER EQUIP RENT	966	1,100	1,383	627	1,383	1,100
3404 COMPONENTS/PARTS		1,000	1,000		1,000	
3425 BLDG REP MATERIALS		250	250		250	250
3428 BLDG REP & MAINT		375	375	121	375	375
3804 DIESEL FUEL	2,143	2,073	2,073	1,100	2,073	2,280
3928 OFFICE SUPPLIES	202					
3940 SAFETY SHOES	229	175	175	94	175	175
3949 UNIFORMS	530	700	700		700	700
CHARACTER 30 SUBTOTAL	4,370	6,673	6,956	1,942	6,956	5,880

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 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4367 SERVCHG-RADIO SHOP	381					
4372 SERVCHG-FLEET REPLAC	11,760	12,300	12,300	7,175	12,300	
4373 SERVCHG-FLEET O&M	5,220	5,220	5,220	3,045	5,220	10,440
4401 AUTO LIABILITY		1,542	1,542	1,026	1,542	
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL	17,361	19,251	19,251	11,371	19,251	10,440
INDEX PBS050701 SUBTOTAL	175,025	175,718	176,001	119,957	175,708	167,934
ACTIVITY 01 SUBTOTAL	175,025	175,718	176,001	119,957	175,708	167,934
ACTIVITY 07 SUBTOTAL	175,025	175,718	176,001	119,957	175,708	167,934
ACTIVITY :08 DATA CONTROL						
INDEX CODE:PBS050801 DATA CONTROL						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	93,753	119,962	119,962	78,370	121,083	126,001
1119 PAYROLL ACCRUAL	-4,451					
1201 LONGEVITY PAY	4,950					
1501 OVERTIME 1.5X PAY	36	800	800		800	800
1707 SICK TERMINATION PAY	3,757					
1710 VACATION TERM PAY	2,389					
CHARACTER 10 SUBTOTAL	100,434	120,762	120,762	78,370	121,883	126,801

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :05 CUSTOMER SERVICE
 ACTIVITY :08 DATA CONTROL
 ACTIVITY :01 DATA CONTROL
 INDEX CODE:PBS050801 DATA CONTROL
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	15,475	11,107	11,107	11,090	11,107	12,738
2299 PENSION - DEF CONT	6,338	6,262	6,262	4,133	6,262	6,636
2301 SOC SEC/MEDICARE	7,537	9,177	9,177	5,567	9,077	9,639
2304 SUPPLEMENTAL FICA		11	11			11
2307 YEAR END FICA ACCR	-341					
2404 HEALTH INSURANCE	23,400	15,720	15,720	10,480	15,720	15,720
2410 WORKERS' COMP		151	151	99	151	
CHARACTER 20 SUBTOTAL	52,409	42,428	42,428	31,369	42,317	44,744
CHARACTER :30 SERVICES/MATERIALS						
3925 OFFICE EQUIP < \$5000		600	600		600	600
CHARACTER 30 SUBTOTAL		600	600		600	600
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES		1,250	1,250		1,250	1,250
4116 SCHOOLS		1,250	1,250		1,250	1,250
4213 RETIREE HEALTH BENE	2,400	2,400	2,400	2,200	2,400	4,800
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL	2,400	5,182	5,182	2,386	5,182	7,300
INDEX PBS050801 SUBTOTAL	155,243	168,972	168,972	112,125	169,982	179,445
ACTIVITY 01 SUBTOTAL	155,243	168,972	168,972	112,125	169,982	179,445
ACTIVITY 08 SUBTOTAL	155,243	168,972	168,972	112,125	169,982	179,445
DIVISION 05 SUBTOTAL	2,975,616	2,951,282	2,963,196	2,098,961	2,852,798	3,033,612

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 DIVISION :06 UTILITIES ENGINEERING
 ACTIVITY :01 UTILITIES ENGINEERING
 ACTIVITY :01 UTILITIES ENGINEERING OPERATIONS
 INDEX CODE:PBS060101 UTILITIES ENGINEERING OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	1,300,123	1,366,834	1,366,834	859,844	1,263,071	1,369,515
1107 PART TIME SALARIES	11,340					
1110 SICK CONV TO CASH	3,720	3,000	3,000	3,653	1,570	3,000
1113 VAC MGMT CONV	5,280	5,000	5,000	3,453	3,453	5,000
1119 PAYROLL ACCRUAL	-58,865					
1201 LONGEVITY PAY	47,584	20,855	20,855	20,855	20,855	23,456
1316 UPGRADE PAY	2,906			310	310	
1401 CAR ALLOWANCES	2,500	3,000	3,000			3,000
1407 EXPENSE ALLOWANCES	9,640	12,480	12,480	7,440	11,640	11,520
1413 CELLPHONE ALLOWANCE	6,560	7,000	7,000	3,430	5,760	7,000
1501 OVERTIME 1.5X PAY	43,050	75,000	75,000	5,484	7,500	4,000
1504 OVERTIME 1X PAY	524					
1707 SICK TERMINATION PAY	26,410					
1710 VACATION TERM PAY	46,136					
1801 CORE ADJUSTMENTS					23,767	12,011
CHARACTER 10 SUBTOTAL	1,446,908	1,493,169	1,493,169	904,469	1,337,926	1,438,502

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		1,600	1,600			
2119 WELLNESS INCENTIVES	1,500	2,000	2,000	500	2,000	500
2204 PENSION - GENERAL EM	486,190	257,359	257,359	256,954	257,359	284,526
2299 PENSION - DEF CONT	719			10,048	4,733	12,024
2301 SOC SEC/MEDICARE	111,250	112,047	112,047	66,354	98,794	107,672
2304 SUPPLEMENTAL FICA		5,738	5,738			3,060
2307 YEAR END FICA ACCR	-4,503					
2404 HEALTH INSURANCE	118,670	134,297	134,297	84,473	119,498	130,878
2410 WORKERS' COMP		16,021	16,021	10,681	16,021	
CHARACTER 20 SUBTOTAL	713,826	529,062	529,062	429,010	498,405	538,660

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 ACTIVITY :01 UTILITIES ENGINEERING OPERATIONS
 INDEX CODE:PBS060101 UTILITIES ENGINEERING OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING	19,000					
3199	OTHER PROF SERV	29,330			306,678	272,170	400,000
3216	COSTS/FEES/PERMITS	2,601	200	200	12,830	20,000	10,000
3222	CUSTODIAL SERVICES	567					
3299	OTHER SERVICES	2,582			32,229	50,000	50,000
3304	OFFICE EQUIP RENT	2,211		353	361	2,500	2,500
3310	OTHER EQUIP RENT	24	150	150	6	1,000	1,000
3322	OTHER FACIL RENT		1,000	1,000		2,000	2,000
3401	COMPUTER MAINT				368		
3404	COMPONENTS/PARTS	178			1,549	1,000	
3407	EQUIP REP & MAINT	5,489	756,000	756,401	5,508	10,000	10,000
3428	BLDG REP & MAINT				423		
3437	IMP REP & MAINT	124,825	265,480	1,521,032	1,066,761	1,455,067	225,000
3504	DUPL PAPER/SUPPLIES	2,249	3,000	3,000	479		
3513	PHOTOGRAPHY		500	500			
3516	PRINTING SERV - EXT	66			22	100	
3601	ELECTRICITY	1,414			405	600	600
3616	POSTAGE	7,410	3,000	3,000	1,405	3,000	2,750
3628	TELEPHONE/CABLE TV	2,333	20,000	20,000	1,498	20,000	5,000
3801	GASOLINE	12,568	9,447	9,447	5,357	9,447	12,821
3904	BOOKS & MANUALS		1,000	1,000	932	500	500
3907	DATA PROC SUPPLIES	4,036			108,276	200,000	90,000
3925	OFFICE EQUIP < \$5000	32,596	1,000	1,000	18,557	100,000	90,000
3928	OFFICE SUPPLIES	1,723	1,700	1,700	5,509	20,000	18,000
3930	PROCUREMENT CARD	4,030					
3931	PERIODICALS & MAG		500	500			
3940	SAFETY SHOES	836	800	800	284	800	
3946	TOOLS/EQUIP < \$5000	280	800	800		500	
3949	UNIFORMS	288	1,800	1,800	129	750	
3999	OTHER SUPPLIES	119			1,103	250	1,000
CHARACTER 30 SUBTOTAL		256,755	1,066,377	2,629,361	1,536,161	2,204,192	921,171

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 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN		5,000	5,000	10	5,000	5,000
4104	CONFERENCES		10,500	10,500		10,500	10,500
4113	MEMBERSHIPS/DUES	1,486	1,500	1,500	1,026	1,500	1,500
4116	SCHOOLS		5,000	5,000		5,000	9,285
4213	RETIREE HEALTH BENE	12,200	19,800	19,800	8,000	19,800	12,000
4299	OTHER CONTRIBUTIONS		1,000	1,000			
4306	OVERHEAD-INTRADEPT				30,573		
4321	SERVCHG-BUILDING	18,988			1,781	1,781	
4331	SERVCHG-ENGINEER		4,285	4,285			
4355	SERVCHG-PRINT SHOP	204	1,162	1,162	193	200	1,162
4372	SERVCHG-FLEET REPLAC	16,560	16,560	16,560	9,660	16,560	
4373	SERVCHG-FLEET O&M	4,320	4,320	4,320	2,520	4,320	8,640
4374	SERVCHG-NON FLEET	137			178	178	
4399	SERVCHG-OTHER FUNDS	4,285					
4401	AUTO LIABILITY		897	897	597	897	
4407	EMP PROCEEDINGS		1,783	1,783	1,187	1,783	
4431	PUB OFFICIALS LIAB		929	929	621	929	
CHARACTER 40 SUBTOTAL		58,180	72,736	72,736	56,346	68,448	48,087
CHARACTER :60 CAPITAL OUTLAY							
6405	COMPUTER SOFTWARE			2,695			
CHARACTER 60 SUBTOTAL				2,695			

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 INDEX CODE:PBS060101 UTILITIES ENGINEERING OPERATIONS
 CHARACTER :80 GRANT SERVICES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
8701 GRANT REBATES & LOAN				6,000		
CHARACTER 80 SUBTOTAL				6,000		
INDEX PBS060101 SUBTOTAL	2,475,669	3,161,344	4,727,023	2,931,986	4,108,971	2,946,420
ACTIVITY 01 SUBTOTAL	2,475,669	3,161,344	4,727,023	2,931,986	4,108,971	2,946,420
ACTIVITY 01 SUBTOTAL	2,475,669	3,161,344	4,727,023	2,931,986	4,108,971	2,946,420
ACTIVITY :02 PROJECT MANAGEMENT						
INDEX CODE:PBS060201 PROJECT MANAGEMENT						
CHARACTER :10 SALARIES & WAGES						
1501 OVERTIME 1.5X PAY						20,000
CHARACTER 10 SUBTOTAL						20,000
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES						1,000
2304 SUPPLEMENTAL FICA						1,530
CHARACTER 20 SUBTOTAL						2,530

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 DIVISION :06 UTILITIES ENGINEERING
 ACTIVITY :02 PROJECT MANAGEMENT
 ACTIVITY :01 PROJECT MANAGEMENT
 INDEX CODE:PBS060201 PROJECT MANAGEMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS						10,000
3407 EQUIP REP & MAINT						10,000
3904 BOOKS & MANUALS						100
3925 OFFICE EQUIP < \$5000						5,000
3928 OFFICE SUPPLIES						1,000
3940 SAFETY SHOES						250
3946 TOOLS/EQUIP < \$5000						250
3949 UNIFORMS						750
3999 OTHER SUPPLIES						1,000
CHARACTER 30 SUBTOTAL						28,350
INDEX PBS060201 SUBTOTAL						50,880
ACTIVITY 01 SUBTOTAL						50,880
ACTIVITY 02 SUBTOTAL						50,880
ACTIVITY :03 ENGINEERING DESIGN						
INDEX CODE:PBS060301 PROJECT DESIGN						
CHARACTER :10 SALARIES & WAGES						
1501 OVERTIME 1.5X PAY						20,000
1801 CORE ADJUSTMENTS						944,379
CHARACTER 10 SUBTOTAL						964,379

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :06 UTILITIES ENGINEERING
 ACTIVITY :03 ENGINEERING DESIGN
 ACTIVITY :01 ENGINEERING DESIGN
 INDEX CODE:PBS060301 PROJECT DESIGN
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES						1,000
2204 PENSION - GENERAL EM						160,081
2304 SUPPLEMENTAL FICA						1,530
CHARACTER 20 SUBTOTAL						162,611
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEES/PERMITS						10,000
3407 EQUIP REP & MAINT						10,000
3601 ELECTRICITY						600
3904 BOOKS & MANUALS						100
3925 OFFICE EQUIP < \$5000						5,000
3928 OFFICE SUPPLIES						1,000
3940 SAFETY SHOES						250
3946 TOOLS/EQUIP < \$5000						250
3949 UNIFORMS						750
3999 OTHER SUPPLIES						1,000
CHARACTER 30 SUBTOTAL						28,950
INDEX PBS060301 SUBTOTAL						1,155,940
ACTIVITY 01 SUBTOTAL						1,155,940
ACTIVITY 03 SUBTOTAL						1,155,940

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 DIVISION :06 UTILITIES ENGINEERING
 ACTIVITY :04 QUALITY ASSURANCE/ CONTROL
 ACTIVITY :01 QUALITY ASSURANCE/ CONTROL
 INDEX CODE:PBS060401 QUALITY ASSURANCE/ CONTROL
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES						500
CHARACTER 20 SUBTOTAL						500
CHARACTER :30 SERVICES/MATERIALS						
3407 EQUIP REP & MAINT						10,000
3904 BOOKS & MANUALS						100
3925 OFFICE EQUIP < \$5000						10,000
3928 OFFICE SUPPLIES						1,000
3940 SAFETY SHOES						100
3946 TOOLS/EQUIP < \$5000						7,050
3949 UNIFORMS						100
3999 OTHER SUPPLIES						1,000
CHARACTER 30 SUBTOTAL						29,350
INDEX PBS060401 SUBTOTAL						29,850
ACTIVITY 01 SUBTOTAL						29,850
ACTIVITY 04 SUBTOTAL						29,850
DIVISION 06 SUBTOTAL	2,475,669	3,161,344	4,727,023	2,931,986	4,108,971	4,183,090

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :01 SUPPORT FUNCTIONS
 ACTIVITY :01 OPERATIONS
 INDEX CODE:PBS660101 DISTRIBUTION & COLLECTION OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	114,718	113,460	113,460	73,208	113,404	116,514
1110 SICK CONV TO CASH		1,712	1,712			1,712
1113 VAC MGMT CONV	1,912	1,247	1,247	1,931	1,931	1,247
1119 PAYROLL ACCRUAL	-4,249					
1201 LONGEVITY PAY	2,799	3,003	3,003	3,003	3,003	3,207
1401 CAR ALLOWANCES	3,250	3,000	3,000	1,750	3,000	3,000
1413 CELLPHONE ALLOWANCE	1,430	1,320	1,320	770	1,320	1,320
CHARACTER 10 SUBTOTAL	119,860	123,742	123,742	80,662	122,658	127,000

CHARACTER :20 FRINGE BENEFITS

2110 PHYSICAL EXAMS-MGMT		500	500			500
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	35,576	25,518	25,518	25,478	25,518	29,178
2301 SOC SEC/MEDICARE	8,664	8,717	8,717	5,459	8,714	8,828
2307 YEAR END FICA ACCR	-325					
2404 HEALTH INSURANCE	8,761	8,760	8,760	5,840	8,760	8,760
2410 WORKERS' COMP		150	150	98	150	
CHARACTER 20 SUBTOTAL	53,176	43,645	43,645	36,875	43,142	47,266

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :01 SUPPORT FUNCTIONS
 ACTIVITY :01 OPERATIONS
 INDEX CODE:PBS660101 DISTRIBUTION & COLLECTION OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	349,571	400,000	359,260	300,000	350,000	400,000
3222	CUSTODIAL SERVICES	18,155	18,500	18,500	18,155	18,500	18,500
3237	LAWN & TREE SERVICE	45	3,000	3,030	420	420	3,000
3255	SOLID WASTE DISP	40,293	7,800	11,647	6,724	11,647	7,800
3299	OTHER SERVICES		409,700	400,210	30,573	200,000	159,700
3304	OFFICE EQUIP RENT	393	600	600	681	600	600
3310	OTHER EQUIP RENT		1,600	1,600			1,600
3322	OTHER FACIL RENT		600	600			600
3404	COMPONENTS/PARTS	35,623	1,750	1,750	263	500	1,750
3407	EQUIP REP & MAINT				11,000	11,000	
3425	BLDG REP MATERIALS		1,600	1,600			1,600
3428	BLDG REP & MAINT	1,799	1,000	1,000			1,000
3434	IMP REP MATERIALS	18,908	6,000	6,000			6,000
3437	IMP REP & MAINT	11,449					
3516	PRINTING SERV - EXT		500	500			500
3601	ELECTRICITY		1,700	1,700			1,700
3613	SPECIAL DELIVERY		100	100		100	100
3628	TELEPHONE/CABLE TV	882					
3634	WATER/SEW/STORM	448	300	300	165	300	300
3910	ELECTRICAL SUPPLIES	15,646			4,894	4,700	
3913	HORTICULTURAL SUP		120	120			120
3916	JANITORIAL SUPPLIES		1,500	1,500			1,500
3925	OFFICE EQUIP < \$5000	258	200	200			200
3928	OFFICE SUPPLIES	262	500	500	711	522	500
3930	PROCUREMENT CARD	228					
3940	SAFETY SHOES	105			97		
3946	TOOLS/EQUIP < \$5000		1,200	1,200	34,770	5,000	1,200
3949	UNIFORMS		2,000	2,000			2,000
3999	OTHER SUPPLIES	61	300	300	6,560	500	300
CHARACTER 30 SUBTOTAL		494,126	860,570	814,217	415,013	603,789	610,570

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :01 SUPPORT FUNCTIONS
 ACTIVITY :01 OPERATIONS
 INDEX CODE:PBS660101 DISTRIBUTION & COLLECTION OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		2,500	2,500	1,188	903	2,500
4110 MEETINGS		250	250			250
4113 MEMBERSHIPS/DUES	329	220	220	131		220
4116 SCHOOLS	6,300	13,000	13,450	204	7,000	13,000
4207 PROMOTIONAL CONTR	2,500	2,500	2,500	2,500	2,500	2,500
4349 SERVCHG-PARKS & REC		2,000	2,000		2,000	2,000
4361 SERVCHG-PUB WORKS		150	150		150	150
4407 EMP PROCEEDINGS		95	95	63	95	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	9,129	21,180	21,630	4,395	13,113	20,620
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT	137,628		64,220	64,220	54,730	250,000
CHARACTER 60 SUBTOTAL	137,628		64,220	64,220	54,730	250,000
INDEX PBS660101 SUBTOTAL	813,919	1,049,137	1,067,454	601,165	837,432	1,055,456
ACTIVITY 01 SUBTOTAL	813,919	1,049,137	1,067,454	601,165	837,432	1,055,456
ACTIVITY 01 SUBTOTAL	813,919	1,049,137	1,067,454	601,165	837,432	1,055,456

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :01 WATER/WASTEWATER SERVICES
 INDEX CODE:PBS660401 WATER/WASTEWATER SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	148,370	144,966	144,966	94,357	144,894	146,398
1113 VAC MGMT CONV	1,650	1,204	1,204	833	1,204	1,204
1119 PAYROLL ACCRUAL	-5,445					
1201 LONGEVITY PAY	4,515	4,773	4,773	4,773	4,773	5,031
1316 UPGRADE PAY		170	170		170	170
1407 EXPENSE ALLOWANCES	2,080	1,920	1,920	1,120	1,920	1,920
1413 CELLPHONE ALLOWANCE	1,300	1,320	1,320	700	1,320	1,320
1501 OVERTIME 1.5X PAY	619					
CHARACTER 10 SUBTOTAL	153,089	154,353	154,353	101,783	154,281	156,043

CHARACTER :20

FRINGE BENEFITS

2104 MILEAGE REIMBURSE	2,172	1,500	1,500	1,340	1,500	1,500
2119 WELLNESS INCENTIVES	500	1,000	1,000	500	1,000	1,000
2204 PENSION - GENERAL EM	45,883	33,548	33,548	33,496	33,548	36,905
2301 SOC SEC/MEDICARE	11,914	11,601	11,601	7,458	11,589	11,731
2307 YEAR END FICA ACCR	-417					
2404 HEALTH INSURANCE	19,374	19,373	19,373	12,922	19,385	19,390
2410 WORKERS' COMP		3,064	3,064	2,044	3,064	
CHARACTER 20 SUBTOTAL	79,426	70,086	70,086	57,760	70,086	70,526

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :01 WATER/WASTEWATER SERVICES
 INDEX CODE:PBS660401 WATER/WASTEWATER SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3404 COMPONENTS/PARTS	1,537			26,490	90	
3434 IMP REP MATERIALS	732					
3628 TELEPHONE/CABLE TV	471					
3949 UNIFORMS				615	615	
CHARACTER 30 SUBTOTAL	2,740			27,105	705	
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN		1,500	1,500		500	1,500
4104 CONFERENCES		2,500	2,500			2,500
4116 SCHOOLS		1,000	1,000			1,000
4213 RETIREE HEALTH BENE	14,400	12,000	12,000	8,400	12,000	9,600
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL	14,400	17,189	17,189	8,525	12,689	14,600
CHARACTER :60 CAPITAL OUTLAY						
6410 NEW SERVICES/METERS	72					
CHARACTER 60 SUBTOTAL	72					
INDEX PBS660401 SUBTOTAL	249,727	241,628	241,628	195,173	237,761	241,169
ACTIVITY 01 SUBTOTAL	249,727	241,628	241,628	195,173	237,761	241,169

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :02 PIPE CONSTRUCTION
 INDEX CODE:PBS660402 PIPE CONSTRUCTION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	1,029,599	1,110,179	1,110,179	689,317	1,079,197	1,160,488
1110 SICK CONV TO CASH	1,771	1,016	1,016	4,405	3,178	1,016
1113 VAC MGMT CONV	845	1,231	1,231	833	1,231	1,231
1119 PAYROLL ACCRUAL	-38,386					
1201 LONGEVITY PAY	13,356	15,135	15,135	15,135	15,135	15,814
1304 ASSIGNMENT PAY	15,625	15,124	15,124	9,849	15,123	15,142
1313 STANDBY PAY	5,255	3,878	3,878	4,339	3,878	3,878
1316 UPGRADE PAY	124	154	154	98	154	154
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	2,050	1,800	1,800	1,260	1,800	1,800
1501 OVERTIME 1.5X PAY	31,548	20,000	20,000	36,974	32,000	20,000
1504 OVERTIME 1X PAY	184	1,000	1,000	20	200	1,000
1801 CORE ADJUSTMENTS					56,908	
CHARACTER 10 SUBTOTAL	1,063,011	1,170,477	1,170,477	762,790	1,209,764	1,221,483
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	285,611	201,461	201,461	201,145	201,461	231,048
2299 PENSION - DEF CONT	13,781	13,307	13,307	9,963	13,307	17,774
2301 SOC SEC/MEDICARE	80,289	88,990	88,990	54,306	85,589	91,220
2304 SUPPLEMENTAL FICA		1,607	1,607		1,607	1,607
2307 YEAR END FICA ACCR	-2,937					
2404 HEALTH INSURANCE	167,375	182,329	182,329	111,072	164,643	166,609
2410 WORKERS' COMP		175,143	175,143	116,763	175,143	
CHARACTER 20 SUBTOTAL	544,119	662,837	662,837	493,249	641,750	508,258

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :02 PIPE CONSTRUCTION
 INDEX CODE:PBS660402 PIPE CONSTRUCTION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3228	DISPOSAL (TIP) FEES	139			437	900	
3255	SOLID WASTE DISP		2,300	2,300			2,300
3299	OTHER SERVICES		250	250			250
3310	OTHER EQUIP RENT	829	1,000	1,000	178	500	1,000
3404	COMPONENTS/PARTS	11,836	2,500	2,500	3,454	6,000	2,500
3407	EQUIP REP & MAINT	809	1,500	1,500		500	1,500
3410	RADIO REP & MAINT		200	200			200
3413	TIRES		200	200			200
3425	BLDG REP MATERIALS	30					
3434	IMP REP MATERIALS	623	3,000	3,000		500	3,000
3437	IMP REP & MAINT	1,320	2,500	2,500	713	1,300	2,500
3516	PRINTING SERV - EXT		50	50			50
3801	GASOLINE	2,260	2,416	2,416	1,150	2,416	2,287
3804	DIESEL FUEL	70,217	100,610	100,610	40,049	100,610	74,262
3807	OIL & LUBRICANTS	164					
3907	DATA PROC SUPPLIES	321					
3913	HORTICULTURAL SUP	195					
3928	OFFICE SUPPLIES		50	50			50
3930	PROCUREMENT CARD	12,298					
3940	SAFETY SHOES	2,945	3,000	3,000	2,045	3,000	3,000
3946	TOOLS/EQUIP < \$5000	1,000	3,500	3,500	5,976	3,500	3,500
3949	UNIFORMS		4,500	4,500		4,500	4,500
3999	OTHER SUPPLIES	2,221	4,000	4,000	1,905	4,000	4,000
CHARACTER 30 SUBTOTAL		107,207	131,576	131,576	55,907	127,726	105,099

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 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :02 PIPE CONSTRUCTION
 INDEX CODE:PBS660402 PIPE CONSTRUCTION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		2,500	2,500		1,000	2,500
4104 CONFERENCES		2,500	2,500			2,500
4116 SCHOOLS		1,470	1,470			1,470
4355 SERVCHG-PRINT SHOP	241	10	10			10
4367 SERVCHG-RADIO SHOP	3,804					
4372 SERVCHG-FLEET REPLAC	193,960	185,520	185,520	108,255	185,580	
4373 SERVCHG-FLEET O&M	71,110	71,400	71,400	41,720	71,520	143,040
4374 SERVCHG-NON FLEET	3,508			1,531	500	
4401 AUTO LIABILITY		28,872	28,872	19,248	28,872	
4407 EMP PROCEEDINGS		5,880	5,880	3,920	5,880	
CHARACTER 40 SUBTOTAL	272,623	298,152	298,152	174,674	293,352	149,520
CHARACTER :60 CAPITAL OUTLAY						
6416 VEHICLES						299,300
CHARACTER 60 SUBTOTAL						299,300
INDEX PBS660402 SUBTOTAL	1,986,960	2,263,042	2,263,042	1,486,620	2,272,592	2,283,660
ACTIVITY 02 SUBTOTAL	1,986,960	2,263,042	2,263,042	1,486,620	2,272,592	2,283,660

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :04 METER SHOP
 INDEX CODE:PBS660404 METER SHOP
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	519,525	546,466	546,466	332,344	480,402	550,582
1110	SICK CONV TO CASH		1,905	1,905	1,226	1,905	1,905
1119	PAYROLL ACCRUAL	-21,721					
1201	LONGEVITY PAY	12,116	7,150	7,150	7,883	7,150	7,150
1313	STANDBY PAY	4,705	600	600	2,310	3,000	600
1316	UPGRADE PAY	102	137	137		137	137
1413	CELLPHONE ALLOWANCE	390	960	960	300	960	960
1501	OVERTIME 1.5X PAY	32,736	35,000	35,000	14,845	20,000	35,000
1504	OVERTIME 1X PAY	13	644	644	100	200	644
1707	SICK TERMINATION PAY	4,864			937		
1710	VACATION TERM PAY	5,813			150		
CHARACTER 10 SUBTOTAL		558,543	592,862	592,862	360,095	513,754	596,978

CHARACTER :20 FRINGE BENEFITS

2204	PENSION - GENERAL EM	161,326	117,204	117,204	117,020	117,204	117,313
2301	SOC SEC/MEDICARE	42,219	42,912	42,912	25,339	36,995	42,667
2304	SUPPLEMENTAL FICA		2,727	2,727		2,727	2,727
2307	YEAR END FICA ACCR	-1,662					
2404	HEALTH INSURANCE	91,040	94,320	94,320	57,640	81,220	94,320
2410	WORKERS' COMP		11,681	11,681	7,789	11,681	
CHARACTER 20 SUBTOTAL		292,923	268,844	268,844	207,788	249,827	257,027

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :04 METER SHOP
 INDEX CODE:PBS660404 METER SHOP
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3228	DISPOSAL (TIP) FEES	459					
3255	SOLID WASTE DISP	4,280	11,128	14,335	5,605	7,000	7,128
3299	OTHER SERVICES		1,200	1,200	1,015		1,200
3304	OFFICE EQUIP RENT		600	600			600
3310	OTHER EQUIP RENT	780	4,758	4,758	31	500	4,758
3404	COMPONENTS/PARTS	394,151	130,000	133,594	127,427	133,594	130,000
3410	RADIO REP & MAINT		150	150			150
3425	BLDG REP MATERIALS	1,479	100	100			100
3428	BLDG REP & MAINT		100	100	585	1,000	100
3434	IMP REP MATERIALS		2,000	2,000	32,007		2,000
3437	IMP REP & MAINT	33,807	20,000	20,000	43,607	30,000	24,000
3516	PRINTING SERV - EXT	44	50	50			50
3622	WASTE COLL/DISPOSAL		725	725			725
3799	OTHER CHEMICALS		204	204			204
3801	GASOLINE	33,032	56,724	56,724	18,440	56,724	33,548
3804	DIESEL FUEL	3,138	6,468	6,468	1,317	6,468	3,327
3907	DATA PROC SUPPLIES				224	224	
3910	ELECTRICAL SUPPLIES	2,446					
3913	HORTICULTURAL SUP				115		
3916	JANITORIAL SUPPLIES	1,697			105	105	
3928	OFFICE SUPPLIES	632			1,014	395	
3930	PROCUREMENT CARD	18,788					
3940	SAFETY SHOES	1,212	1,750	1,750	1,373	1,300	1,750
3946	TOOLS/EQUIP < \$5000	1,322	1,000	1,000	2,235	2,000	1,000
3949	UNIFORMS	2,263	2,500	2,500	5,916	2,500	2,500
3999	OTHER SUPPLIES	1,172	2,600	2,600	8,821	6,000	2,600
CHARACTER 30 SUBTOTAL		500,702	242,057	248,858	249,837	247,810	215,740

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :04 METER SHOP
 INDEX CODE:PBS660404 METER SHOP
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,500	1,500		1,000	1,500
4104 CONFERENCES		2,500	2,500			2,500
4116 SCHOOLS		1,000	1,000			1,000
4213 RETIREE HEALTH BENE	7,200	7,800	7,800	4,200	7,800	4,800
4355 SERVCHG-PRINT SHOP	241	300	300	164	300	300
4361 SERVCHG-PUB WORKS		300	300			300
4367 SERVCHG-RADIO SHOP	7,019					
4372 SERVCHG-FLEET REPLAC	50,220	47,340	47,340	29,365	50,340	
4373 SERVCHG-FLEET O&M	13,080	12,660	12,660	8,050	13,800	27,600
4401 AUTO LIABILITY		3,245	3,245	2,165	3,245	
4407 EMP PROCEEDINGS		1,127	1,127	751	1,127	
CHARACTER 40 SUBTOTAL	77,760	77,772	77,772	44,695	77,612	38,000
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	137					
CHARACTER 50 SUBTOTAL	137					
INDEX PBS660404 SUBTOTAL	1,430,065	1,181,535	1,188,336	862,415	1,089,003	1,107,745
ACTIVITY 04 SUBTOTAL	1,430,065	1,181,535	1,188,336	862,415	1,089,003	1,107,745

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :07 NEW SERVICES
 INDEX CODE:PBS660407 NEW SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	376,447	407,822	407,822	218,504	349,275	406,120
1119 PAYROLL ACCRUAL	-15,434					
1201 LONGEVITY PAY	6,050	7,150	7,150	4,950	4,950	4,950
1313 STANDBY PAY	1,785	145	145	382	700	145
1316 UPGRADE PAY	112	250	250	68	250	250
1413 CELLPHONE ALLOWANCE	880	720	720	560	720	720
1501 OVERTIME 1.5X PAY	21,200	15,000	15,000	19,467	15,000	15,000
1504 OVERTIME 1X PAY	182	400	400		200	400
1801 CORE ADJUSTMENTS					29,443	
CHARACTER 10 SUBTOTAL	391,222	431,487	431,487	243,931	400,538	427,585

CHARACTER :20

FRINGE BENEFITS

2204 PENSION - GENERAL EM	115,505	85,013	85,013	84,879	85,013	80,669
2299 PENSION - DEF CONT	2,984	3,141	3,141	821	3,141	3,269
2301 SOC SEC/MEDICARE	29,447	31,746	31,746	17,361	27,196	31,446
2304 SUPPLEMENTAL FICA		1,178	1,178		1,178	1,178
2307 YEAR END FICA ACCR	-1,181					
2404 HEALTH INSURANCE	63,710	70,740	70,740	34,715	49,780	55,020
2410 WORKERS' COMP		8,542	8,542	5,694	8,542	
CHARACTER 20 SUBTOTAL	210,465	200,360	200,360	143,470	174,850	171,582

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :07 NEW SERVICES
 INDEX CODE:PBS660407 NEW SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	360	1,080	1,080		300	1,080
3228	DISPOSAL (TIP) FEES	7,524	2,500	2,500	3,807	2,500	2,500
3255	SOLID WASTE DISP		1,200	1,200			1,200
3299	OTHER SERVICES	980	137	137	2,548	2,600	137
3310	OTHER EQUIP RENT	12,181	4,018	4,018	4,585	4,000	4,018
3404	COMPONENTS/PARTS	334,717	123,000	123,000	124,006	100,000	123,000
3407	EQUIP REP & MAINT		2,280	2,280			2,280
3410	RADIO REP & MAINT	562			510		
3434	IMP REP MATERIALS	500	5,000	5,000	688	500	5,000
3437	IMP REP & MAINT	49,769	30,000	30,000	43,264	30,000	30,000
3801	GASOLINE	52	3,016	3,016	33	3,016	55
3804	DIESEL FUEL	10,188	14,030	14,030	4,456	14,030	10,751
3807	OIL & LUBRICANTS		100	100			100
3913	HORTICULTURAL SUP	95	236	236			236
3928	OFFICE SUPPLIES	152	500	500	284	300	500
3930	PROCUREMENT CARD	3,257					
3937	SAFETY/TRAIN MAT		100	100			100
3940	SAFETY SHOES	1,458	1,000	1,000	1,009	1,000	1,000
3946	TOOLS/EQUIP < \$5000		1,200	1,200	53	100	1,200
3949	UNIFORMS	872	1,500	1,500	1,033	900	1,500
3999	OTHER SUPPLIES	122	500	500	135	200	500
CHARACTER 30 SUBTOTAL		422,789	191,397	191,397	186,411	159,446	185,157

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :07 NEW SERVICES
 INDEX CODE:PBS660407 NEW SERVICES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,000	1,000			1,000
4104 CONFERENCES		2,500	2,500			2,500
4355 SERVCHG-PRINT SHOP	241					
4367 SERVCHG-RADIO SHOP	2,556					
4372 SERVCHG-FLEET REPLAC	27,180	16,260	16,260	16,065	27,540	
4373 SERVCHG-FLEET O&M	10,380	8,400	8,400	6,055	10,380	20,760
4374 SERVCHG-NON FLEET				2,080	2,080	
4401 AUTO LIABILITY		1,645	1,645	1,097	1,645	
4407 EMP PROCEEDINGS		845	845	565	845	
CHARACTER 40 SUBTOTAL	40,357	30,650	30,650	25,862	42,490	24,260
CHARACTER :60 CAPITAL OUTLAY						
6410 NEW SERVICES/METERS	1,855					
CHARACTER 60 SUBTOTAL	1,855					
INDEX PBS660407 SUBTOTAL	1,066,688	853,894	853,894	599,674	777,324	808,584
ACTIVITY 07 SUBTOTAL	1,066,688	853,894	853,894	599,674	777,324	808,584

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :08 SERVICE LINE REPAIR
 INDEX CODE:PBS660408 SERVICE LINE REPAIR
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	253,083	289,366	289,366	156,432	201,436	321,238
1119	PAYROLL ACCRUAL	-10,689					
1201	LONGEVITY PAY	5,958	3,300	3,300	4,400	4,400	5,500
1313	STANDBY PAY	517	1,050	1,050		1,000	1,050
1413	CELLPHONE ALLOWANCE	180	360	360		360	360
1501	OVERTIME 1.5X PAY	27,159	20,000	20,000	14,868	20,000	20,000
1504	OVERTIME 1X PAY	147	200	200		200	200
1707	SICK TERMINATION PAY	5,563					
1710	VACATION TERM PAY	9,700					
1801	CORE ADJUSTMENTS					60,479	
CHARACTER 10 SUBTOTAL		291,618	314,276	314,276	175,700	287,875	348,348

CHARACTER :20

FRINGE BENEFITS

2204	PENSION - GENERAL EM	91,289	42,851	42,851	42,784	42,851	48,213
2299	PENSION - DEF CONT				1,108		
2301	SOC SEC/MEDICARE	22,297	24,390	24,390	12,804	16,045	24,995
2304	SUPPLEMENTAL FICA		1,545	1,545		1,545	1,545
2307	YEAR END FICA ACCR	-818					
2404	HEALTH INSURANCE	44,180	55,020	55,020	22,270	27,510	47,160
2410	WORKERS' COMP		6,875	6,875	4,583	6,875	
CHARACTER 20 SUBTOTAL		156,948	130,681	130,681	83,549	94,826	121,913

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :08 SERVICE LINE REPAIR
 INDEX CODE:PBS660408 SERVICE LINE REPAIR
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS		50	50			50
3228	DISPOSAL (TIP) FEES	4,926	2,200	2,200	2,672	4,000	2,200
3255	SOLID WASTE DISP		2,200	2,200		500	2,200
3299	OTHER SERVICES	1,035	1,659	1,659		500	1,659
3310	OTHER EQUIP RENT	11,889	5,020	5,020	4,391	4,000	5,020
3404	COMPONENTS/PARTS	60,366	50,000	50,000	31,520	40,000	50,000
3407	EQUIP REP & MAINT		200	200			200
3434	IMP REP MATERIALS	1,363	3,000	3,000	1,193	2,500	3,000
3437	IMP REP & MAINT	18,687	13,000	13,000	10,553	11,000	13,000
3801	GASOLINE	88	16,597	16,597	84	16,597	86
3804	DIESEL FUEL	14,140	3,932	3,932	9,190	5,593	14,953
3807	OIL & LUBRICANTS		330	330			330
3913	HORTICULTURAL SUP		800	800			800
3925	OFFICE EQUIP < \$5000		100	100			100
3928	OFFICE SUPPLIES		67	67	72	100	67
3930	PROCUREMENT CARD	13,445					
3940	SAFETY SHOES	1,286	900	900	504	900	900
3946	TOOLS/EQUIP < \$5000	13,290	1,800	1,800	442	800	1,800
3949	UNIFORMS	926	1,500	1,500	713	1,500	1,500
3999	OTHER SUPPLIES	46	1,800	1,800	319	500	1,800
CHARACTER 30 SUBTOTAL		141,487	105,155	105,155	61,653	88,490	99,665

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :08 SERVICE LINE REPAIR
 INDEX CODE:PBS660408 SERVICE LINE REPAIR
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,000	1,000		1,000	1,000
4213 RETIREE HEALTH BENE		1,400	1,400	1,000	1,400	2,400
4355 SERVCHG-PRINT SHOP	136					
4367 SERVCHG-RADIO SHOP	2,937					
4372 SERVCHG-FLEET REPLAC	27,900	28,260	28,260	16,485	28,260	
4373 SERVCHG-FLEET O&M	8,940	8,940	8,940	5,215	8,940	17,880
4374 SERVCHG-NON FLEET				1,489	1,407	
4401 AUTO LIABILITY		2,783	2,783	1,855	2,783	
4407 EMP PROCEEDINGS		658	658	438	658	
CHARACTER 40 SUBTOTAL	39,913	43,041	43,041	26,482	44,448	21,280
INDEX PBS660408 SUBTOTAL	629,966	593,153	593,153	347,384	515,639	591,206
ACTIVITY 08 SUBTOTAL	629,966	593,153	593,153	347,384	515,639	591,206

ACTIVITY :09 VALVES/HYDRANTS
 INDEX CODE:PBS660409 VALVES/HYDRANTS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	50,850	49,664	49,664	32,335	49,655	50,171
1119 PAYROLL ACCRUAL	-1,866					
1201 LONGEVITY PAY	550	1,100	1,100	1,100	1,100	1,100
1316 UPGRADE PAY		100	100			100
1501 OVERTIME 1.5X PAY	4,835	20,000	20,000	4,805	5,000	20,000
CHARACTER 10 SUBTOTAL	54,369	70,864	70,864	38,240	55,755	71,371

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :09 VALVES/HYDRANTS
 INDEX CODE:PBS660409 VALVES/HYDRANTS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	15,408	11,374	11,374	11,356	11,374	12,495
2301 SOC SEC/MEDICARE	4,249	3,883	3,883	2,838	4,018	3,922
2304 SUPPLEMENTAL FICA		1,530	1,530		1,530	1,530
2307 YEAR END FICA ACCR	-143					
2404 HEALTH INSURANCE				3,275	5,895	7,860
2410 WORKERS' COMP		5,677	5,677	3,785	5,677	
CHARACTER 20 SUBTOTAL	19,514	22,464	22,464	21,254	28,494	25,807

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV	1,305					
3228 DISPOSAL (TIP) FEES	362	1,200	1,200		300	1,200
3255 SOLID WASTE DISP		180	180			180
3299 OTHER SERVICES		200	200			200
3310 OTHER EQUIP RENT	18,461	5,500	5,500	3,835	5,000	5,500
3404 COMPONENTS/PARTS	2,614	3,500	3,500	2,743	1,500	3,500
3407 EQUIP REP & MAINT		50	50			50
3434 IMP REP MATERIALS	789	10,000	10,000		1,000	10,000
3437 IMP REP & MAINT		2,000	2,000			2,000
3701 CHLORINE		5,000	5,000		500	5,000
3799 OTHER CHEMICALS		500	500			500
3801 GASOLINE	1,920	12,070	12,070	728	12,070	1,949
3804 DIESEL FUEL	22,685	14,230	14,230	13,962	14,230	24,005
3807 OIL & LUBRICANTS		1,500	1,500			1,500
3907 DATA PROC SUPPLIES	34					
3913 HORTICULTURAL SUP		300	300			300
3922 MEDICAL SUPPLIES		50	50			50
3925 OFFICE EQUIP < \$5000		300	300			300
3928 OFFICE SUPPLIES	129	200	200		100	200
3930 PROCUREMENT CARD	2,209					
3937 SAFETY/TRAIN MAT	349	200	200			200
3940 SAFETY SHOES	333	400	400	264	400	400
3946 TOOLS/EQUIP < \$5000	1,466	750	750	1,561	750	750
3949 UNIFORMS	1,368	1,500	1,500	1,076	1,500	1,500
3999 OTHER SUPPLIES	149	650	650		650	650
CHARACTER 30 SUBTOTAL	54,173	60,280	60,280	24,169	38,000	59,934

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 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :09 VALVES/HYDRANTS
 INDEX CODE:PBS660409 VALVES/HYDRANTS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,000	1,000		500	1,000
4116 SCHOOLS		1,000	1,000			1,000
4367 SERVCHG-RADIO SHOP	1,332					
4372 SERVCHG-FLEET REPLAC	33,480	33,480	33,480	19,530	33,480	
4373 SERVCHG-FLEET O&M	8,040	8,040	8,040	4,690	8,040	16,080
4374 SERVCHG-NON FLEET	433					
4401 AUTO LIABILITY		1,448	1,448	964	1,448	
4407 EMP PROCEEDINGS		564	564	376	564	
CHARACTER 40 SUBTOTAL	43,285	45,532	45,532	25,560	44,032	18,080
INDEX PBS660409 SUBTOTAL	171,341	199,140	199,140	109,223	166,281	175,192
ACTIVITY 09 SUBTOTAL	171,341	199,140	199,140	109,223	166,281	175,192

ACTIVITY :10 ALTERATIONS & RELOCATIONS
 INDEX CODE:PBS660410 ALTERATIONS & RELOCATIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	188,048	215,333	215,333	126,002	187,517	239,133
1110 SICK CONV TO CASH				1,057	1,057	
1119 PAYROLL ACCRUAL	-5,113					
1201 LONGEVITY PAY	3,667	2,750	2,750	3,850	3,850	3,850
1313 STANDBY PAY	838	2,100	2,100	389	500	2,100
1316 UPGRADE PAY		460	460		460	460
1413 CELLPHONE ALLOWANCE	130	360	360	280	360	360
1501 OVERTIME 1.5X PAY	15,408	19,000	19,000	11,835	19,000	19,000
1504 OVERTIME 1X PAY		1,200	1,200		1,200	1,200
1710 VACATION TERM PAY	9,212					
CHARACTER 10 SUBTOTAL	212,190	241,203	241,203	143,413	213,944	266,103

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :10 ALTERATIONS & RELOCATIONS
 INDEX CODE:PBS660410 ALTERATIONS & RELOCATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	57,459	40,630	40,630	40,565	40,630	47,767
2299 PENSION - DEF CONT				1,235		
2301 SOC SEC/MEDICARE	15,741	17,430	17,430	10,315	14,939	18,589
2304 SUPPLEMENTAL FICA		1,545	1,545		1,545	1,545
2307 YEAR END FICA ACCR	-391					
2404 HEALTH INSURANCE	33,780	39,300	39,300	21,615	31,440	39,300
CHARACTER 20 SUBTOTAL	106,589	98,905	98,905	73,730	88,554	107,201

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS		300	300			300
3228 DISPOSAL (TIP) FEES	7,479	3,000	3,000	4,185	3,000	3,000
3255 SOLID WASTE DISP		1,500	1,500			1,500
3299 OTHER SERVICES	5,650	5,700	5,700			5,700
3310 OTHER EQUIP RENT	23	155	155	4,853	5,000	155
3404 COMPONENTS/PARTS	170,461	134,000	134,000	110,180	100,000	134,000
3407 EQUIP REP & MAINT	780	1,000	1,000			1,000
3434 IMP REP MATERIALS	755	5,000	5,000		2,000	5,000
3437 IMP REP & MAINT	25,819	25,000	25,000	38,513	35,000	25,000
3801 GASOLINE	357	3,620	3,620	88	3,620	373
3804 DIESEL FUEL	20,057	13,910	13,910	13,057	13,910	21,320
3913 HORTICULTURAL SUP		500	500			500
3928 OFFICE SUPPLIES		400	400			400
3930 PROCUREMENT CARD	1,682					
3937 SAFETY/TRAIN MAT		310	310			310
3940 SAFETY SHOES	896	600	600	249	600	600
3946 TOOLS/EQUIP < \$5000				125		
3949 UNIFORMS	1,350	1,000	1,000	714	1,000	1,000
3999 OTHER SUPPLIES	6	700	700	98	700	700
CHARACTER 30 SUBTOTAL	235,315	196,695	196,695	172,062	164,830	200,858

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :10 ALTERATIONS & RELOCATIONS
 INDEX CODE:PBS660410 ALTERATIONS & RELOCATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,000	1,000			1,000
4367 SERVCHG-RADIO SHOP	2,777					
4372 SERVCHG-FLEET REPLAC	46,200	46,200	46,200	26,950	46,200	
4373 SERVCHG-FLEET O&M	11,400	11,760	11,760	6,860	11,760	23,520
4401 AUTO LIABILITY		2,774	2,774	1,850	2,774	
CHARACTER 40 SUBTOTAL	60,377	61,734	61,734	35,660	60,734	24,520
CHARACTER :60 CAPITAL OUTLAY						
6410 NEW SERVICES/METERS	2,367					
CHARACTER 60 SUBTOTAL	2,367					
INDEX PBS660410 SUBTOTAL	616,838	598,537	598,537	424,865	528,062	598,682
ACTIVITY 10 SUBTOTAL	616,838	598,537	598,537	424,865	528,062	598,682
ACTIVITY :11 FIRE HYDRANT & VALVES						
INDEX CODE:PBS660411 FIRE HYDRANT & VALVES						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	132,238	132,412	132,412	84,885	130,623	134,527
1110 SICK CONV TO CASH				1,142	1,142	
1119 PAYROLL ACCRUAL	-6,404					
1201 LONGEVITY PAY	1,100	1,650	1,650	1,650	1,650	1,650
1313 STANDBY PAY	169	500	500		200	500
1316 UPGRADE PAY		1,000	1,000		150	1,000
1501 OVERTIME 1.5X PAY	13,164	10,000	10,000	4,879	10,000	10,000
1504 OVERTIME 1X PAY	59	500	500		100	500
CHARACTER 10 SUBTOTAL	140,326	146,062	146,062	92,556	143,865	148,177

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :11 FIRE HYDRANT & VALVES
 INDEX CODE:PBS660411 FIRE HYDRANT & VALVES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	40,200	30,036	30,036	29,989	30,036	33,188
2301 SOC SEC/MEDICARE	10,735	10,255	10,255	6,588	10,146	10,417
2304 SUPPLEMENTAL FICA		803	803		803	803
2307 YEAR END FICA ACCR	-490					
2404 HEALTH INSURANCE	23,400	23,580	23,580	15,720	23,580	23,580
2410 WORKERS' COMP		2,748	2,748	1,832	2,748	
CHARACTER 20 SUBTOTAL	73,845	67,422	67,422	54,129	67,313	67,988

CHARACTER :30 SERVICES/MATERIALS

3228 DISPOSAL (TIP) FEES	4,618	2,000	2,000	354	100	2,000
3255 SOLID WASTE DISP		500	500			500
3299 OTHER SERVICES	75	500	500	180		500
3310 OTHER EQUIP RENT	914					
3401 COMPUTER MAINT				174		
3404 COMPONENTS/PARTS	120,517	36,000	36,000	63,792	36,000	36,000
3434 IMP REP MATERIALS	2,776	5,000	5,000		1,000	5,000
3437 IMP REP & MAINT	9,094	3,000	3,000	6,949	6,000	3,000
3801 GASOLINE	5,568	12,341	12,341	3,445	12,341	5,659
3804 DIESEL FUEL	10,029	13,229	13,229	3,550	13,229	10,620
3913 HORTICULTURAL SUP	99	400	400			400
3930 PROCUREMENT CARD	5,111					
3940 SAFETY SHOES	722	600	600	399	600	600
3946 TOOLS/EQUIP < \$5000	5,213	4,000	4,000	7,672	4,000	4,000
3949 UNIFORMS	1,335	1,000	1,000	908	1,000	1,000
3999 OTHER SUPPLIES	29	1,000	1,000		1,000	1,000
CHARACTER 30 SUBTOTAL	166,100	79,570	79,570	87,423	75,270	70,279

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 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :11 FIRE HYDRANT & VALVES
 INDEX CODE:PBS660411 FIRE HYDRANT & VALVES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		750	750			750
4104 CONFERENCES		2,000	2,000			2,000
4355 SERVCHG-PRINT SHOP	35			210		
4361 SERVCHG-PUB WORKS		2,500	2,500		2,500	2,500
4367 SERVCHG-RADIO SHOP	2,461					
4372 SERVCHG-FLEET REPLAC	21,900	22,500	22,500	16,545	22,350	
4373 SERVCHG-FLEET O&M	8,700	7,320	7,320	4,630	6,735	22,200
4374 SERVCHG-NON FLEET		100	100		100	100
4401 AUTO LIABILITY		2,634	2,634	1,758	2,634	
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL	33,096	38,086	38,086	23,329	34,601	27,550
INDEX PBS660411 SUBTOTAL	413,367	331,140	331,140	257,437	321,049	313,994
ACTIVITY 11 SUBTOTAL	413,367	331,140	331,140	257,437	321,049	313,994

ACTIVITY :12 UTILITY FIELD LOCATIONS
 INDEX CODE:PBS660412 UTILITY FIELD LOCATIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	808,607	875,734	875,734	564,762	894,762	943,256
1110 SICK CONV TO CASH	1,188	1,066	1,066	1,199	2,000	1,066
1113 VAC MGMT CONV		665	665		665	665
1119 PAYROLL ACCRUAL	-32,088					
1201 LONGEVITY PAY	39,650	26,076	26,076	26,075	26,075	26,165
1310 SHIFT DIFFERENTIAL	2,505	2,221	2,221	1,750	2,859	2,874
1313 STANDBY PAY	3,838	1,956	1,956	4,252	3,000	1,956
1316 UPGRADE PAY		300	300			300
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	3,710	5,000	5,000	2,210	4,000	5,000
1501 OVERTIME 1.5X PAY	116,135	91,000	91,000	86,183	91,000	91,000
1504 OVERTIME 1X PAY	1,066	1,500	1,500	679	1,000	1,500
1707 SICK TERMINATION PAY	3,782					
1710 VACATION TERM PAY	6,211					
1801 CORE ADJUSTMENTS					26,201	
CHARACTER 10 SUBTOTAL	955,644	1,006,478	1,006,478	687,670	1,052,522	1,074,742

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :12 UTILITY FIELD LOCATIONS
 INDEX CODE:PBS660412 UTILITY FIELD LOCATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM	264,615	170,497	170,497	170,230	170,497	226,603
2299 PENSION - DEF CONT	3,685	3,626	3,626	1,258	3,626	3,825
2301 SOC SEC/MEDICARE	72,878	71,256	71,256	49,604	73,604	74,454
2304 SUPPLEMENTAL FICA		7,077	7,077		7,077	7,077
2307 YEAR END FICA ACCR	-2,455					
2404 HEALTH INSURANCE	126,470	135,169	135,169	86,182	132,548	135,169
2410 WORKERS' COMP		16,028	16,028	10,684	16,028	
CHARACTER 20 SUBTOTAL	465,193	404,153	404,153	317,958	403,880	447,628

CHARACTER :30 SERVICES/MATERIALS

3228 DISPOSAL (TIP) FEES	1,880	600	600	555		600
3255 SOLID WASTE DISP		500	500			500
3299 OTHER SERVICES	9,479	6,000	6,000			6,000
3310 OTHER EQUIP RENT	657	10,000	10,000		500	10,000
3404 COMPONENTS/PARTS	39,669	42,500	42,500	22,679	20,000	42,500
3407 EQUIP REP & MAINT		2,000	2,000			2,000
3410 RADIO REP & MAINT		100	100			100
3434 IMP REP MATERIALS	226	3,000	3,000	2,046	4,000	3,000
3437 IMP REP & MAINT	3,862	9,000	9,000	8,511	7,500	9,000
3516 PRINTING SERV - EXT	44	300	300			300
3613 SPECIAL DELIVERY		250	250			250
3628 TELEPHONE/CABLE TV	1,699	3,693	3,693	587	3,693	2,400
3701 CHLORINE		100	100			100
3707 HYDROGEN PEROXIDE	153					
3799 OTHER CHEMICALS		200	200			200
3801 GASOLINE	49,159	76,194	76,194	25,439	76,194	50,072
3804 DIESEL FUEL	16,809	14,017	14,017	8,008	14,017	17,709
3904 BOOKS & MANUALS		750	750			750
3913 HORTICULTURAL SUP		50	50			50
3916 JANITORIAL SUPPLIES		200	200			200
3925 OFFICE EQUIP < \$5000		400	400			400
3928 OFFICE SUPPLIES	201	700	700		200	700
3930 PROCUREMENT CARD	14,380					
3931 PERIODICALS & MAG		20	20			20
3937 SAFETY/TRAIN MAT		200	200			200

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :12 UTILITY FIELD LOCATIONS
 INDEX CODE:PBS660412 UTILITY FIELD LOCATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3940 SAFETY SHOES	1,845	1,440	1,440	1,488	1,440	1,440
3946 TOOLS/EQUIP < \$5000		5,000	5,000	43	500	5,000
3949 UNIFORMS	2,313	1,700	1,700		1,700	1,700
3999 OTHER SUPPLIES		1,500	1,500	314	500	1,500
CHARACTER 30 SUBTOTAL	142,376	180,414	180,414	69,670	130,244	156,691

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN		4,250	4,250		500	4,250
4213 RETIREE HEALTH BENE		3,200	3,200	1,600	3,200	4,800
4355 SERVCHG-PRINT SHOP	3	2,000	2,000	263	100	2,000
4367 SERVCHG-RADIO SHOP	4,488					
4372 SERVCHG-FLEET REPLAC	47,880	48,480	48,480	27,020	47,535	
4373 SERVCHG-FLEET O&M	16,080	16,020	16,020	9,045	15,795	30,240
4374 SERVCHG-NON FLEET	653					
4401 AUTO LIABILITY		3,913	3,913	2,609	3,913	
4407 EMP PROCEEDINGS		1,689	1,689	1,125	1,689	
CHARACTER 40 SUBTOTAL	69,104	79,552	79,552	41,662	72,732	41,290

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :04 CONSTRUCTION
 ACTIVITY :12 UTILITY FIELD LOCATIONS
 INDEX CODE:PBS660412 UTILITY FIELD LOCATIONS
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6416 VEHICLES						55,000
CHARACTER 60 SUBTOTAL						55,000
INDEX PBS660412 SUBTOTAL	1,632,317	1,670,597	1,670,597	1,116,960	1,659,378	1,775,351
ACTIVITY 12 SUBTOTAL	1,632,317	1,670,597	1,670,597	1,116,960	1,659,378	1,775,351
ACTIVITY 04 SUBTOTAL	8,197,269	7,932,666	7,939,467	5,399,751	7,567,089	7,895,583
ACTIVITY :05 WASTEWATER SYSTEM						
ACTIVITY :01 REPAIR/ROW MAINTENANCE						
INDEX CODE:PBS660501 REPAIR/ROW MAINTENANCE						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	227,334	225,053	225,053	145,870	225,914	230,878
1113 VAC MGMT CONV	2,010			1,196	1,196	
1119 PAYROLL ACCRUAL	-8,350					
1201 LONGEVITY PAY	8,045	8,433	8,433	8,444	8,444	8,832
1316 UPGRADE PAY	209	315	315		315	315
1407 EXPENSE ALLOWANCES	3,640	3,360	3,360	1,960	3,360	3,360
1413 CELLPHONE ALLOWANCE	1,860	1,500	1,500	1,050	1,500	1,500
CHARACTER 10 SUBTOTAL	234,748	238,661	238,661	158,520	240,729	244,885

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :01 REPAIR/ROW MAINTENANCE
 INDEX CODE:PBS660501 REPAIR/ROW MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	6,656	5,034	5,034	3,927	5,034	5,034
2119 WELLNESS INCENTIVES	500	500	500		500	500
2204 PENSION - GENERAL EM	71,017	51,690	51,690	51,609	51,690	58,421
2301 SOC SEC/MEDICARE	17,873	18,118	18,118	11,371	17,982	18,596
2307 YEAR END FICA ACCR	-639					
2404 HEALTH INSURANCE	28,153	28,150	28,150	18,766	28,149	28,150
2410 WORKERS' COMP		3,078	3,078	2,050	3,078	
CHARACTER 20 SUBTOTAL	123,560	106,570	106,570	87,723	106,433	110,701

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS				70		
3299 OTHER SERVICES	525					
3310 OTHER EQUIP RENT	47	4,777	4,777	31	100	4,777
3401 COMPUTER MAINT				193		
3404 COMPONENTS/PARTS		8,821	8,821	1,105		8,821
3437 IMP REP & MAINT	43,261			52,030	52,030	53,000
3634 WATER/SEW/STORM	81,830	106,980	122,539	69,369	50,000	53,980
3799 OTHER CHEMICALS	754					
3910 ELECTRICAL SUPPLIES				1,014	1,014	
3913 HORTICULTURAL SUP				780		
3946 TOOLS/EQUIP < \$5000	1,151	470	470	6,864	7,150	470
3999 OTHER SUPPLIES	37					
CHARACTER 30 SUBTOTAL	127,605	121,048	136,607	131,456	110,294	121,048

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :01 REPAIR/ROW MAINTENANCE
 INDEX CODE:PBS660501 REPAIR/ROW MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,000	1,000	40	1,000	1,000
4104 CONFERENCES		5,000	5,000			5,000
4110 MEETINGS		458	458			458
4116 SCHOOLS		1,000	1,000		1,000	1,000
4213 RETIREE HEALTH BENE	4,800	4,800	4,800	4,400	4,800	7,200
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL	4,800	12,540	12,540	4,626	7,082	14,658
INDEX PBS660501 SUBTOTAL	490,713	478,819	494,378	382,325	464,538	491,292
ACTIVITY 01 SUBTOTAL	490,713	478,819	494,378	382,325	464,538	491,292

ACTIVITY :03 WASTEWATER REPAIRS
 INDEX CODE:PBS660503 WASTEWATER REPAIRS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	476,778	518,585	518,585	286,093	453,221	516,988
1119 PAYROLL ACCRUAL	-17,337					
1201 LONGEVITY PAY	10,450	10,450	10,450	11,000	11,000	11,550
1313 STANDBY PAY	2,623	2,400	2,400	1,808	3,438	2,400
1316 UPGRADE PAY	66	101	101	268	268	101
1413 CELLPHONE ALLOWANCE	1,660	1,200	1,200	560	1,200	1,200
1501 OVERTIME 1.5X PAY	78,341	65,090	65,090	52,449	95,511	65,090
1504 OVERTIME 1X PAY	671					
1801 CORE ADJUSTMENTS					29,443	
CHARACTER 10 SUBTOTAL	553,252	597,826	597,826	352,178	594,081	597,329

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :03 WASTEWATER REPAIRS
 INDEX CODE:PBS660503 WASTEWATER REPAIRS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	135,658	110,610	110,610	110,437	110,610	109,375
2299 PENSION - DEF CONT	3,125	3,090	3,090	2,002	3,090	3,240
2301 SOC SEC/MEDICARE	41,664	40,472	40,472	24,570	37,123	40,434
2304 SUPPLEMENTAL FICA		4,979	4,979		4,979	4,979
2307 YEAR END FICA ACCR	-1,326					
2404 HEALTH INSURANCE	79,350	86,460	86,460	53,710	79,255	86,460
2410 WORKERS' COMP		10,076	10,076	6,716	10,076	
CHARACTER 20 SUBTOTAL	258,471	255,687	255,687	197,435	245,133	244,488

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	120	1,796	1,796	120	360	1,796
3228 DISPOSAL (TIP) FEES	24,297	19,000	19,000	10,844	21,177	20,609
3255 SOLID WASTE DISP		1,199	1,199			1,199
3299 OTHER SERVICES	800	1,000	1,000	1,565		1,000
3310 OTHER EQUIP RENT	16,126	13,093	13,093	10,491	19,284	13,093
3404 COMPONENTS/PARTS	71,980	44,830	44,830	50,223	84,018	58,830
3407 EQUIP REP & MAINT	540	164	164			164
3410 RADIO REP & MAINT	899	76	76			76
3434 IMP REP MATERIALS	5,202	3,542	3,542	2,102		3,542
3437 IMP REP & MAINT	23,438	27,195	27,195	28,001	46,164	27,195
3622 WASTE COLL/DISPOSAL		1,609	1,609			
3799 OTHER CHEMICALS		500	500	253	759	500
3801 GASOLINE	5,089	2,409	2,409	4,025	2,409	5,097
3804 DIESEL FUEL	44,062	44,230	44,230	23,300	44,230	46,547
3913 HORTICULTURAL SUP	642	1,794	1,794	255		1,794
3928 OFFICE SUPPLIES		139	139	26	78	139
3930 PROCUREMENT CARD	13,533					
3937 SAFETY/TRAIN MAT	485					
3940 SAFETY SHOES	1,433	1,400	1,400	1,288	1,274	1,400
3946 TOOLS/EQUIP < \$5000	4,549			9,239	3,006	
3949 UNIFORMS	1,915	4,086	4,086			4,086
3999 OTHER SUPPLIES	249	19,939	19,939	2,531	408	5,939
CHARACTER 30 SUBTOTAL	215,359	188,001	188,001	144,263	223,167	193,006

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :03 WASTEWATER REPAIRS
 INDEX CODE:PBS660503 WASTEWATER REPAIRS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		693	693			693
4116 SCHOOLS		195	195			195
4213 RETIREE HEALTH BENE	2,200					
4367 SERVCHG-RADIO SHOP	3,804					
4372 SERVCHG-FLEET REPLAC	110,040	94,380	94,380	56,630	94,380	
4373 SERVCHG-FLEET O&M	26,000	25,200	25,200	15,075	25,200	53,400
4374 SERVCHG-NON FLEET		366	366		366	366
4401 AUTO LIABILITY		5,435	5,435	3,623	5,435	
4407 EMP PROCEEDINGS		1,033	1,033	689	1,033	
CHARACTER 40 SUBTOTAL	142,044	127,302	127,302	76,017	126,414	54,654
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	29,134					
CHARACTER 50 SUBTOTAL	29,134					
CHARACTER :60 CAPITAL OUTLAY						
6416 VEHICLES						86,000
CHARACTER 60 SUBTOTAL						86,000
INDEX PBS660503 SUBTOTAL	1,198,260	1,168,816	1,168,816	769,893	1,188,795	1,175,477
ACTIVITY 03 SUBTOTAL	1,198,260	1,168,816	1,168,816	769,893	1,188,795	1,175,477

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :04 WASTEWATER SERVICES
 INDEX CODE:PBS660504 WASTEWATER SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3228 DISPOSAL (TIP) FEES					547	547
3404 COMPONENTS/PARTS	1,526					
CHARACTER 30 SUBTOTAL	1,526			547	547	
INDEX PBS660504 SUBTOTAL	1,526			547	547	
ACTIVITY 04 SUBTOTAL	1,526			547	547	
ACTIVITY :06 ASPHALT						
INDEX CODE:PBS660506 ASPHALT						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	167,294	126,310	126,310	86,530	109,838	142,236
1110 SICK CONV TO CASH	2,098	1,793	1,793	2,106	2,106	1,793
1119 PAYROLL ACCRUAL	-7,334					
1201 LONGEVITY PAY	16,584	11,473	11,473	18,905	13,671	2,200
1313 STANDBY PAY		500	500	204		500
1413 CELLPHONE ALLOWANCE	390	300	300	60	300	300
1501 OVERTIME 1.5X PAY	18,354	36,000	36,000	8,596	20,000	36,000
1504 OVERTIME 1X PAY	188	500	500		200	500
1707 SICK TERMINATION PAY	123			9,359		
1710 VACATION TERM PAY	3,959			17,648		
CHARACTER 10 SUBTOTAL	201,656	176,876	176,876	143,408	146,115	183,529

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :06 ASPHALT
 INDEX CODE:PBS660506 ASPHALT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	62,346	23,213	23,213	23,176	23,213	25,895
2299 PENSION - DEF CONT				976		
2301 SOC SEC/MEDICARE	15,573	11,236	11,236	10,692	9,817	11,049
2304 SUPPLEMENTAL FICA		2,792	2,792		2,792	2,792
2307 YEAR END FICA ACCR	-561					
2404 HEALTH INSURANCE	29,295	23,580	23,580	11,790	11,790	15,720
2410 WORKERS' COMP		2,803	2,803	1,867	2,803	
CHARACTER 20 SUBTOTAL	106,653	63,624	63,624	48,501	50,415	55,456

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS		3,164	3,164			3,164
3228 DISPOSAL (TIP) FEES	874	10,000	10,000			2,000
3299 OTHER SERVICES		1,000	1,000			1,000
3310 OTHER EQUIP RENT	1,344	1,500	1,500	127	100	1,500
3404 COMPONENTS/PARTS	368	6,500	6,500	418	1,000	6,500
3407 EQUIP REP & MAINT		1,000	1,000			1,000
3410 RADIO REP & MAINT		500	500			500
3434 IMP REP MATERIALS	58,798	45,000	45,000	45,117	35,000	53,000
3437 IMP REP & MAINT	6,124			6,104	7,000	
3607 NAT/PROPANE GAS		2,000	2,000			2,000
3801 GASOLINE		5,437	5,437	18	5,437	
3804 DIESEL FUEL	18,715	22,002	22,002	11,826	22,002	19,804
3913 HORTICULTURAL SUP	506					
3930 PROCUREMENT CARD	4,402					
3940 SAFETY SHOES	692	800	800	326	800	800
3946 TOOLS/EQUIP < \$5000	84	1,200	1,200		500	1,200
3949 UNIFORMS		1,500	1,500		1,500	1,500
3999 OTHER SUPPLIES		2,000	2,000		2,000	2,000
CHARACTER 30 SUBTOTAL	91,907	103,603	103,603	63,936	75,339	95,968

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :06 ASPHALT
 INDEX CODE:PBS660506 ASPHALT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		2,500	2,500			2,500
4213 RETIREE HEALTH BENE	2,400	2,600	2,600	4,200	2,600	7,200
4367 SERVCHG-RADIO SHOP	3,588					
4372 SERVCHG-FLEET REPLAC	28,980	14,760	14,760	7,140	14,760	
4373 SERVCHG-FLEET O&M	12,540	13,140	13,140	6,910	12,180	22,800
4374 SERVCHG-NON FLEET	379					
4401 AUTO LIABILITY		3,646	3,646	2,430	3,646	
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL	47,887	36,928	36,928	20,866	33,468	32,500
INDEX PBS660506 SUBTOTAL	448,103	381,031	381,031	276,711	305,337	367,453
ACTIVITY 06 SUBTOTAL	448,103	381,031	381,031	276,711	305,337	367,453

ACTIVITY :09 LARGE PRES REPAIR
 INDEX CODE:PBS660509 LARGE PRES REPAIR
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	279,125	209,238	209,238	148,813	227,519	236,373
1119 PAYROLL ACCRUAL	-9,984					
1201 LONGEVITY PAY	6,050	2,750	2,750	4,400	4,400	6,600
1310 SHIFT DIFFERENTIAL	-195					
1313 STANDBY PAY	1,694	631	631	303	631	631
1316 UPGRADE PAY	58					
1413 CELLPHONE ALLOWANCE	630	600	600	210	600	600
1501 OVERTIME 1.5X PAY	34,004	20,523	20,523	27,857	20,000	20,523
1504 OVERTIME 1X PAY	293	500	500	195	100	500
1707 SICK TERMINATION PAY				522		
1710 VACATION TERM PAY				390		
CHARACTER 10 SUBTOTAL	311,675	234,242	234,242	182,690	253,250	265,227

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :09 LARGE PRES REPAIR
 INDEX CODE:PBS660509 LARGE PRES REPAIR
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204	PENSION - GENERAL EM	107,112	32,369	32,369	32,318	32,369	59,217
2299	PENSION - DEF CONT	3,261	3,241	3,241	790	3,241	
2301	SOC SEC/MEDICARE	23,424	16,776	16,776	13,359	18,705	18,587
2304	SUPPLEMENTAL FICA		1,608	1,608		1,608	1,608
2307	YEAR END FICA ACCR	-764					
2404	HEALTH INSURANCE	51,325	39,300	39,300	22,925	33,405	31,440
2410	WORKERS' COMP		4,708	4,708	3,140	4,708	
CHARACTER 20 SUBTOTAL		184,358	98,002	98,002	72,532	94,036	110,852

CHARACTER :30 SERVICES/MATERIALS

3199	OTHER PROF SERV	80					
3216	COSTS/FEES/PERMITS		500	500			500
3228	DISPOSAL (TIP) FEES	15,460	34,000	34,000	10,318	15,000	34,000
3299	OTHER SERVICES	2,355	2,000	2,000	1,330	1,500	2,000
3310	OTHER EQUIP RENT	11,634	11,000	11,000	8,472	11,000	11,000
3404	COMPONENTS/PARTS	81,654	115,200	115,200	62,174	89,000	115,200
3407	EQUIP REP & MAINT		500	500			500
3410	RADIO REP & MAINT		3,300	3,300			3,300
3428	BLDG REP & MAINT		450	450			450
3434	IMP REP MATERIALS	6,654					
3437	IMP REP & MAINT	15,010	50,000	50,000	8,356	15,000	50,000
3701	CHLORINE		200	200			200
3801	GASOLINE	5,052	13,578	13,578	3,137	13,578	5,114
3804	DIESEL FUEL	21,688	24,257	24,257	12,832	24,257	22,895
3913	HORTICULTURAL SUP	1,198	3,000	3,000		500	3,000
3928	OFFICE SUPPLIES		700	700			700
3930	PROCUREMENT CARD	13,579					
3940	SAFETY SHOES	645	700	700	350	700	700
3946	TOOLS/EQUIP < \$5000		3,500	3,500	317	500	3,500
3949	UNIFORMS		1,200	1,200		1,200	1,200
3999	OTHER SUPPLIES	721	5,000	5,000	602	5,000	5,000
CHARACTER 30 SUBTOTAL		175,730	269,085	269,085	107,888	177,235	259,259

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :09 LARGE PRES REPAIR
 INDEX CODE:PBS660509 LARGE PRES REPAIR
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN		2,500	2,500		1,000	2,500
4116	SCHOOLS		1,000	1,000		500	1,000
4213	RETIREE HEALTH BENE	2,400	2,400	2,400	1,600	2,400	2,400
4355	SERVCHG-PRINT SHOP	598					
4367	SERVCHG-RADIO SHOP	4,647					
4372	SERVCHG-FLEET REPLAC	94,020	58,740	58,740	32,115	58,740	
4373	SERVCHG-FLEET O&M	19,140	19,140	19,140	10,220	19,140	27,600
4374	SERVCHG-NON FLEET	1,189	400	400		400	400
4401	AUTO LIABILITY		8,360	8,360	5,572	8,360	
4407	EMP PROCEEDINGS		470	470	314	470	
CHARACTER 40 SUBTOTAL		121,994	93,010	93,010	49,821	91,010	33,900
CHARACTER :50 NON-OPER EXP							
5604	WRITEOFF A/R & OTHER	5,242					
CHARACTER 50 SUBTOTAL		5,242					
CHARACTER :60 CAPITAL OUTLAY							
6416	VEHICLES						88,000
CHARACTER 60 SUBTOTAL							88,000
INDEX PBS660509 SUBTOTAL		798,999	694,339	694,339	412,931	615,531	757,238
ACTIVITY 09 SUBTOTAL		798,999	694,339	694,339	412,931	615,531	757,238

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :10 COLLECTION SYSTEMS MAINTENANCE
 INDEX CODE:PBS660510 COLLECTIONS SYSTEM MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	564,024	602,695	602,695	349,427	537,937	627,547
1110	SICK CONV TO CASH	2,785			3,331		
1119	PAYROLL ACCRUAL	-24,925					
1201	LONGEVITY PAY	17,600	14,300	14,300	14,300	14,300	15,400
1313	STANDBY PAY	6,440	4,922	4,922	2,960	4,922	4,922
1316	UPGRADE PAY	228	300	300	81		300
1501	OVERTIME 1.5X PAY	143,669	110,000	110,000	83,449	129,690	110,000
1504	OVERTIME 1X PAY	608			779		
1707	SICK TERMINATION PAY	2,289					
1710	VACATION TERM PAY	2,382					
1801	CORE ADJUSTMENTS					55,403	
CHARACTER 10 SUBTOTAL		715,100	732,217	732,217	454,327	742,252	758,169
CHARACTER :20 FRINGE BENEFITS							
2204	PENSION - GENERAL EM	186,995	123,172	123,172	122,979	123,172	136,727
2301	SOC SEC/MEDICARE	53,946	48,506	48,506	32,334	44,572	49,184
2304	SUPPLEMENTAL FICA		8,415	8,415		8,415	8,415
2307	YEAR END FICA ACCR	-1,907					
2404	HEALTH INSURANCE	92,965	102,180	102,180	60,915	92,355	110,040
2410	WORKERS' COMP		13,137	13,137	8,757	13,137	
CHARACTER 20 SUBTOTAL		331,999	295,410	295,410	224,985	281,651	304,366

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :10 COLLECTION SYSTEMS MAINTENANCE
 INDEX CODE:PBS660510 COLLECTIONS SYSTEM MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS		3,150	3,150			3,150
3228	DISPOSAL (TIP) FEES	16,554	16,000	16,000			16,000
3252	SLUDGE DISPOSAL	108			110	32	
3310	OTHER EQUIP RENT	50	1,000	1,000	50	18	1,000
3401	COMPUTER MAINT	1,900	1,500	1,500			1,500
3404	COMPONENTS/PARTS	29,165	35,000	35,000	22,525	22,314	36,000
3407	EQUIP REP & MAINT	23,335	35,000	35,000	9,887	8,721	35,000
3410	RADIO REP & MAINT		125	125			125
3434	IMP REP MATERIALS	475	20,000	20,000			20,000
3634	WATER/SEW/STORM	6,971	12,295	12,295	3,876	6,366	12,295
3710	LIME		1,000	1,000			
3799	OTHER CHEMICALS	3,854	30,000	30,000	2,933	5,499	30,000
3801	GASOLINE	24,227	24,355	24,355	15,922	24,355	24,559
3804	DIESEL FUEL	54,106	51,566	51,566	25,212	51,566	56,898
3807	OIL & LUBRICANTS		59	59		59	59
3916	JANITORIAL SUPPLIES	1,858			395	395	
3925	OFFICE EQUIP < \$5000		1,000	1,000			1,000
3928	OFFICE SUPPLIES	342	600	600	591	430	600
3930	PROCUREMENT CARD	33,086					
3937	SAFETY/TRAIN MAT		565	565	320		565
3940	SAFETY SHOES	2,242	1,500	1,500	1,053		1,500
3946	TOOLS/EQUIP < \$5000	773			334		
3949	UNIFORMS	1,857	3,000	3,000	1,857		3,000
3999	OTHER SUPPLIES	12,491	21,500	21,500	8,636	13,173	21,500
CHARACTER 30 SUBTOTAL		213,394	259,215	259,215	93,701	132,928	264,751

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :10 COLLECTION SYSTEMS MAINTENANCE
 INDEX CODE:PBS660510 COLLECTIONS SYSTEM MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,500	1,500			1,500
4104 CONFERENCES		1,500	1,500			1,500
4116 SCHOOLS		1,000	1,000			1,000
4213 RETIREE HEALTH BENE	9,600	11,000	11,000	7,000	11,000	11,600
4355 SERVCHG-PRINT SHOP	446	300	300	142	300	300
4367 SERVCHG-RADIO SHOP	9,311					
4372 SERVCHG-FLEET REPLAC	205,500	79,320	79,320	46,270	79,320	
4373 SERVCHG-FLEET O&M	35,280	42,180	42,180	24,605	42,180	84,360
4374 SERVCHG-NON FLEET	1,546					
4401 AUTO LIABILITY		14,069	14,069	9,381	14,069	
4407 EMP PROCEEDINGS		1,220	1,220	812	1,220	
CHARACTER 40 SUBTOTAL	261,683	152,089	152,089	88,210	148,089	100,260
CHARACTER :60 CAPITAL OUTLAY						
6416 VEHICLES						324,600
6499 OTHER EQUIPMENT						145,000
CHARACTER 60 SUBTOTAL						469,600
INDEX PBS660510 SUBTOTAL	1,522,176	1,438,931	1,438,931	861,223	1,304,920	1,897,146
ACTIVITY 10 SUBTOTAL	1,522,176	1,438,931	1,438,931	861,223	1,304,920	1,897,146
ACTIVITY 05 SUBTOTAL	4,459,777	4,161,936	4,177,495	2,703,630	3,879,668	4,688,606

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :01 INSTALLATION/REPAIRS OPERATIONS
 INDEX CODE:PBS660601 INSTALLATION/REPAIRS OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	161,154	138,465	138,465	83,658	87,045	144,386
1110 SICK CONV TO CASH	1,896	1,719	1,719	798	798	1,719
1113 VAC MGMT CONV	2,312	1,083	1,083	2,225	1,139	1,083
1119 PAYROLL ACCRUAL	-5,882					
1201 LONGEVITY PAY	10,267	10,267	10,267	20,738	10,369	10,267
1407 EXPENSE ALLOWANCES	2,600	2,880	2,880	1,040	1,080	2,880
1413 CELLPHONE ALLOWANCE	1,300	1,200	1,200	550	1,200	1,800
1701 RETIREMENT GIFTS		250	250		250	
1707 SICK TERMINATION PAY				7,291		
1710 VACATION TERM PAY				14,028		
1799 OTHER TERM PAY		34,000	34,000			
CHARACTER 10 SUBTOTAL	173,647	189,864	189,864	130,328	101,881	162,135

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	1,361	1,200	1,200	840	1,200	1,200
2119 WELLNESS INCENTIVES	500	500	500		500	500
2204 PENSION - GENERAL EM	29,025	20,774	20,774	20,741	20,774	
2301 SOC SEC/MEDICARE	13,679	12,711	12,711	9,815	7,688	11,266
2307 YEAR END FICA ACCR	-450					
2404 HEALTH INSURANCE	9,437	19,220	19,220	3,996	1,573	18,792
2410 WORKERS' COMP		168	168	112	168	
CHARACTER 20 SUBTOTAL	53,552	54,573	54,573	35,504	31,903	31,758

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :01 INSTALLATION/REPAIRS OPERATIONS
 INDEX CODE:PBS660601 INSTALLATION/REPAIRS OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS				10		
3907 DATA PROC SUPPLIES	2,721					
3910 ELECTRICAL SUPPLIES	568			4,605	4,605	3,850
3928 OFFICE SUPPLIES		50	50			50
3930 PROCUREMENT CARD	1,632					
3946 TOOLS/EQUIP < \$5000	7,938					
3999 OTHER SUPPLIES	10	3,850	3,850			
CHARACTER 30 SUBTOTAL	12,869	3,900	3,900	4,615	4,605	3,900
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES	241					
4116 SCHOOLS	645	3,300	3,300	1,827	1,827	3,300
4213 RETIREE HEALTH BENE		4,400	4,400	2,800	4,400	4,800
4367 SERVCHG-RADIO SHOP	381					
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL	1,267	7,889	7,889	4,752	6,416	8,100
CHARACTER :60 CAPITAL OUTLAY						
6405 COMPUTER SOFTWARE	6,208					
CHARACTER 60 SUBTOTAL	6,208					
INDEX PBS660601 SUBTOTAL	247,543	256,226	256,226	175,199	144,805	205,893
ACTIVITY 01 SUBTOTAL	247,543	256,226	256,226	175,199	144,805	205,893

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :02 PUMP STATION MAINTENANCE
 INDEX CODE:PBS660602 PUMP STATION MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	855,237	923,887	923,887	515,631	872,756	955,261
1110	SICK CONV TO CASH	2,935			854	854	
1113	VAC MGMT CONV	1,692					
1119	PAYROLL ACCRUAL	-35,533					
1201	LONGEVITY PAY	24,655	20,567	20,567	21,117	21,117	22,346
1313	STANDBY PAY	3,127	3,500	3,500	1,898	3,500	3,500
1316	UPGRADE PAY	255	700	700	954	454	700
1407	EXPENSE ALLOWANCES	1,040	960	960	320	960	960
1413	CELLPHONE ALLOWANCE	650	600	600	200	600	600
1501	OVERTIME 1.5X PAY	208,864	189,200	189,200	89,772	104,688	189,200
1504	OVERTIME 1X PAY	297			381	43	
1707	SICK TERMINATION PAY	1,748					
1710	VACATION TERM PAY	6,580					
1801	CORE ADJUSTMENTS					32,001	
CHARACTER 10 SUBTOTAL		1,071,547	1,139,414	1,139,414	631,127	1,036,973	1,172,567

CHARACTER :20

FRINGE BENEFITS

2104	MILEAGE REIMBURSE	322	3,500	3,500	606	3,500	3,500
2119	WELLNESS INCENTIVES		500	500		500	500
2204	PENSION - GENERAL EM	203,253	161,255	161,255	161,002	161,255	178,719
2290	PENSION - OTHER		31,165	31,165		31,165	
2299	PENSION - DEF CONT	8,935	7,781	7,781	7,522	7,781	12,118
2301	SOC SEC/MEDICARE	81,494	73,858	73,858	45,442	71,332	74,859
2304	SUPPLEMENTAL FICA		14,474	14,474		14,474	14,474
2307	YEAR END FICA ACCR	-2,718					
2404	HEALTH INSURANCE	124,851	135,455	135,455	79,364	121,700	127,595
2410	WORKERS' COMP		18,452	18,452	12,300	18,452	
CHARACTER 20 SUBTOTAL		416,137	446,440	446,440	306,236	430,159	411,765

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :02 PUMP STATION MAINTENANCE
 INDEX CODE:PBS660602 PUMP STATION MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	1,500			4		
3237	LAWN & TREE SERVICE	8,636	70,000	81,014	17,041	45,642	70,000
3249	SECURITY SERVICES	795					
3299	OTHER SERVICES	6,095	20,000	20,000	9,143	7,239	10,000
3310	OTHER EQUIP RENT	4,127	5,325	5,325	1,368	2,610	5,325
3401	COMPUTER MAINT	8,272			9,177	8,382	10,000
3404	COMPONENTS/PARTS	253,890	330,844	238,118	190,030	272,187	330,844
3407	EQUIP REP & MAINT	87,607	70,500	82,733	49,372	105,168	117,203
3425	BLDG REP MATERIALS		2,000	2,000	3,676	3,676	2,000
3434	IMP REP MATERIALS		16,703	16,703			
3437	IMP REP & MAINT		1,000	1,000			
3601	ELECTRICITY	930,599	882,576	882,576	441,421	668,367	852,576
3613	SPECIAL DELIVERY				34		
3628	TELEPHONE/CABLE TV	74,286	70,695	70,695	58,948	70,695	70,695
3634	WATER/SEW/STORM	84,852	83,448	83,448	50,816	81,960	83,448
3799	OTHER CHEMICALS	500	10,000	10,000	40		10,000
3801	GASOLINE	8,080	15,829	15,829	4,226	15,829	8,230
3804	DIESEL FUEL	42,496	115,342	115,342	22,729	115,342	41,703
3807	OIL & LUBRICANTS	388	600	600			600
3904	BOOKS & MANUALS	719	500	500			500
3907	DATA PROC SUPPLIES				345		
3910	ELECTRICAL SUPPLIES	85,460	165,000	148,390	31,163	79,317	165,000
3913	HORTICULTURAL SUP	507					
3925	OFFICE EQUIP < \$5000	1,451			6,362	4,509	
3928	OFFICE SUPPLIES	1,770	2,070	2,070	2,321	790	2,070
3930	PROCUREMENT CARD	46,430					
3937	SAFETY/TRAIN MAT	389					
3940	SAFETY SHOES	2,222	1,400	1,400	1,256	350	1,400
3946	TOOLS/EQUIP < \$5000	39,462			25,419	14,139	20,000
3949	UNIFORMS	504	3,150	3,150			3,150
3999	OTHER SUPPLIES	16,583	65,100	65,100	53,778	24,966	46,100
CHARACTER 30 SUBTOTAL		1,707,620	1,932,082	1,845,993	978,669	1,521,168	1,850,844

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :02 PUMP STATION MAINTENANCE
 INDEX CODE:PBS660602 PUMP STATION MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104	CONFERENCES		128	128			128
4116	SCHOOLS				597		
4213	RETIREE HEALTH BENE	10,800	9,400	9,400	6,600	9,400	8,400
4349	SERVCHG-PARKS & REC	8,556					
4355	SERVCHG-PRINT SHOP	362			25		
4361	SERVCHG-PUB WORKS		5,500	5,500			5,500
4367	SERVCHG-RADIO SHOP	5,117					
4372	SERVCHG-FLEET REPLAC	81,720	19,920	19,920	12,195	19,920	
4373	SERVCHG-FLEET O&M	17,100	17,700	17,700	10,325	17,700	31,800
4401	AUTO LIABILITY		5,625	5,625	3,749	5,625	
4407	EMP PROCEEDINGS		1,596	1,596	1,064	1,596	
CHARACTER 40 SUBTOTAL		123,655	59,869	59,869	34,555	54,241	45,828
CHARACTER :50 NON-OPER EXP							
5604	WRITEOFF A/R & OTHER	598					
CHARACTER 50 SUBTOTAL		598					
CHARACTER :60 CAPITAL OUTLAY							
6416	VEHICLES						35,000
6499	OTHER EQUIPMENT	263,200		118,839	118,765	81,259	40,000
CHARACTER 60 SUBTOTAL		263,200		118,839	118,765	81,259	75,000
INDEX PBS660602 SUBTOTAL		3,582,757	3,577,805	3,610,555	2,069,352	3,123,800	3,556,004
ACTIVITY 02 SUBTOTAL		3,582,757	3,577,805	3,610,555	2,069,352	3,123,800	3,556,004

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :03 MAINTENANCE SERVICES
 INDEX CODE:PBS660603 MAINTENANCE SERVICES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	34,406					
CHARACTER 20 SUBTOTAL	34,406					
CHARACTER :30 SERVICES/MATERIALS						
3404 COMPONENTS/PARTS	425					
3634 WATER/SEW/STORM	5,631			3,183	1,898	
3913 HORTICULTURAL SUP				3,250	3,250	
3930 PROCUREMENT CARD	1,317					
CHARACTER 30 SUBTOTAL	7,373			6,433	5,148	
CHARACTER :40 OTHER OPER EXP						
4404 FIDELITY BONDS		1	1	1	1	
CHARACTER 40 SUBTOTAL		1	1	1	1	
INDEX PBS660603 SUBTOTAL	41,779	1	1	6,434	5,149	
ACTIVITY 03 SUBTOTAL	41,779	1	1	6,434	5,149	

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :04 WELLFIELD/TANKS
 INDEX CODE:PBS660604 WELLFIELD/TANKS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	511,689	559,927	559,927	311,980	479,339	583,681
1110	SICK CONV TO CASH	1,244					
1113	VAC MGMT CONV	846	655	655	854		655
1119	PAYROLL ACCRUAL	-23,049					
1201	LONGEVITY PAY	25,479	21,904	21,904	21,903	21,903	22,546
1407	EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413	CELLPHONE ALLOWANCE	650	600	600	350	600	600
1501	OVERTIME 1.5X PAY	44,937	24,200	24,200	22,860	50,829	24,200
1504	OVERTIME 1X PAY	91			41	41	
1707	SICK TERMINATION PAY	2,888					
1710	VACATION TERM PAY	1,411					
1801	CORE ADJUSTMENTS					63,302	
CHARACTER 10 SUBTOTAL		567,226	608,246	608,246	358,548	616,974	632,642
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE	331	1,000	1,000		1,000	1,000
2119	WELLNESS INCENTIVES		500	500		500	500
2204	PENSION - GENERAL EM	190,604	111,708	111,708	111,533	111,708	124,287
2299	PENSION - DEF CONT	888					
2301	SOC SEC/MEDICARE	43,752	45,430	45,430	25,854	39,077	46,451
2304	SUPPLEMENTAL FICA		1,851	1,851		1,851	1,851
2307	YEAR END FICA ACCR	-1,763					
2404	HEALTH INSURANCE	74,061	80,435	80,435	43,143	64,715	80,435
2410	WORKERS' COMP		10,346	10,346	6,898	10,346	
CHARACTER 20 SUBTOTAL		307,873	251,270	251,270	187,428	229,197	254,524

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 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :04 WELLFIELD/TANKS
 INDEX CODE:PBS660604 WELLFIELD/TANKS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3299	OTHER SERVICES	28					
3310	OTHER EQUIP RENT	93	1,250	1,250	129	57	1,250
3404	COMPONENTS/PARTS	32,831	13,700	13,700	30,774	42,345	27,700
3407	EQUIP REP & MAINT	7,990	24,000	24,000	5,474	210	10,000
3428	BLDG REP & MAINT	173					
3434	IMP REP MATERIALS	3,281	10,000	10,000	1,834	5,502	10,000
3628	TELEPHONE/CABLE TV		4,151	4,151		4,151	
3801	GASOLINE	1,332	4,509	4,509	618	4,509	1,350
3804	DIESEL FUEL	18,122	22,246	22,246	10,455	22,246	19,162
3807	OIL & LUBRICANTS	350	3,200	3,200	54	162	3,200
3910	ELECTRICAL SUPPLIES	6,405	6,000	6,000	252		6,000
3925	OFFICE EQUIP < \$5000	991					
3928	OFFICE SUPPLIES		1,250	1,250	1,134	1,250	1,250
3930	PROCUREMENT CARD	18,832					
3937	SAFETY/TRAIN MAT	226	1,800	1,800			1,800
3940	SAFETY SHOES	1,257	1,100	1,100	1,104	333	1,100
3946	TOOLS/EQUIP < \$5000	3,809			750	194	
3949	UNIFORMS	1,206	1,500	1,500	1,186		1,500
3999	OTHER SUPPLIES	3,637	35,400	35,400	4,664	12,060	35,400
CHARACTER 30 SUBTOTAL		100,563	130,106	130,106	58,428	93,019	119,712

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 ACTIVITY :04 WELLFIELD/TANKS
 INDEX CODE:PBS660604 WELLFIELD/TANKS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN				30		
4110 MEETINGS		1,841	1,841			1,841
4213 RETIREE HEALTH BENE	4,800	6,800	6,800	4,400	6,800	5,000
4355 SERVCHG-PRINT SHOP	147			142	142	
4367 SERVCHG-RADIO SHOP	3,892					
4372 SERVCHG-FLEET REPLAC	68,400	69,720	69,720	40,670	69,720	
4373 SERVCHG-FLEET O&M	16,020	16,020	16,020	9,345	16,020	32,040
4374 SERVCHG-NON FLEET	1,077					
4401 AUTO LIABILITY		6,153	6,153	4,101	6,153	
4407 EMP PROCEEDINGS		939	939	627	939	
CHARACTER 40 SUBTOTAL	94,336	101,473	101,473	59,315	99,774	38,881
INDEX PBS660604 SUBTOTAL	1,069,998	1,091,095	1,091,095	663,719	1,038,964	1,045,759
ACTIVITY 04 SUBTOTAL	1,069,998	1,091,095	1,091,095	663,719	1,038,964	1,045,759

ACTIVITY :05 UTILITY ELECTRIC
 INDEX CODE:PBS660605 UTILITY ELECTRIC
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	356,944	419,067	419,067	242,035	370,229	428,920
1110 SICK CONV TO CASH	1,407					
1119 PAYROLL ACCRUAL	-13,722					
1201 LONGEVITY PAY	5,500	5,500	5,500	4,538	4,538	3,850
1304 ASSIGNMENT PAY				45		
1313 STANDBY PAY	9,024	8,100	8,100	3,662	8,100	8,100
1316 UPGRADE PAY	213			395	395	
1407 EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE	2,460	600	600	1,080	1,890	1,290
1501 OVERTIME 1.5X PAY	62,557	30,800	30,800	17,145	24,087	30,800
1504 OVERTIME 1X PAY	439					
1710 VACATION TERM PAY				6,101	6,101	
1801 CORE ADJUSTMENTS					35,700	
CHARACTER 10 SUBTOTAL	426,382	465,507	465,507	275,841	452,480	474,400

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :05 UTILITY ELECTRIC
 INDEX CODE:PBS660605 UTILITY ELECTRIC
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	78,093	57,014	57,014	56,924	57,014	31,375
2299 PENSION - DEF CONT	13,781	11,833	11,833	14,020	11,833	22,460
2301 SOC SEC/MEDICARE	32,501	33,303	33,303	19,722	29,456	33,218
2304 SUPPLEMENTAL FICA		2,356	2,356		2,356	2,356
2307 YEAR END FICA ACCR	-1,050					
2404 HEALTH INSURANCE	39,306	48,060	48,060	28,499	42,211	48,995
2407 UNEMPLOYMENT COMP				3,025		
2410 WORKERS' COMP		8,704	8,704	5,804	8,704	
CHARACTER 20 SUBTOTAL	163,131	161,270	161,270	127,994	151,574	138,404

CHARACTER :30 SERVICES/MATERIALS

3228 DISPOSAL (TIP) FEES	342					
3310 OTHER EQUIP RENT	487	200	200	27	36	200
3404 COMPONENTS/PARTS	5,222	4,000	4,000	2,976	1,341	4,000
3407 EQUIP REP & MAINT	808	6,500	6,500	319	420	6,500
3428 BLDG REP & MAINT				457		
3613 SPECIAL DELIVERY	30					
3801 GASOLINE	11,727	11,008	11,008	6,029	11,008	11,872
3804 DIESEL FUEL		2,391	2,391		2,391	
3904 BOOKS & MANUALS		600	600			600
3910 ELECTRICAL SUPPLIES	18,419	16,000	16,000	44,773	26,538	16,000
3916 JANITORIAL SUPPLIES	284					
3928 OFFICE SUPPLIES	802			158		
3930 PROCUREMENT CARD	30,727					
3940 SAFETY SHOES	812	800	800	415	82	800
3946 TOOLS/EQUIP < \$5000	1,200			384	1,089	2,000
3949 UNIFORMS	1,943	1,000	1,000	1,256		1,000
3999 OTHER SUPPLIES	1,307	24,000	24,000	1,555	2,037	22,000
CHARACTER 30 SUBTOTAL	74,110	66,499	66,499	58,349	44,942	64,972

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 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :05 UTILITY ELECTRIC
 INDEX CODE:PBS660605 UTILITY ELECTRIC
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	2,400	2,400	2,400	1,600	2,400	1,400
4367 SERVCHG-RADIO SHOP	3,723					
4372 SERVCHG-FLEET REPLAC	10,080	10,440	10,440	6,140	10,440	
4373 SERVCHG-FLEET O&M	5,530	4,980	4,980	3,230	4,980	11,520
4401 AUTO LIABILITY		1,246	1,246	830	1,246	
4407 EMP PROCEEDINGS		658	658	438	658	
CHARACTER 40 SUBTOTAL	21,733	19,724	19,724	12,238	19,724	12,920
INDEX PBS660605 SUBTOTAL	685,356	713,000	713,000	474,422	668,720	690,696
ACTIVITY 05 SUBTOTAL	685,356	713,000	713,000	474,422	668,720	690,696

ACTIVITY :06 DIESEL MAINTENANCE
 INDEX CODE:PBS660606 DIESEL MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	108,789	101,925	101,925	73,672	113,465	116,193
1119 PAYROLL ACCRUAL	-4,642					
1201 LONGEVITY PAY	1,100					
1501 OVERTIME 1.5X PAY	5,337	2,200	2,200	906	1,668	2,200
CHARACTER 10 SUBTOTAL	110,584	104,125	104,125	74,578	115,133	118,393

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :06 DIESEL MAINTENANCE
 INDEX CODE:PBS660606 DIESEL MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	37,375	13,523	13,523	13,502	13,523	14,858
2299 PENSION - DEF CONT	934			3,089	1,634	4,970
2301 SOC SEC/MEDICARE	8,411	8,644	8,644	5,635	8,653	8,889
2304 SUPPLEMENTAL FICA		168	168		168	168
2307 YEAR END FICA ACCR	-355					
2404 HEALTH INSURANCE	13,635	15,720	15,720	3,930	3,930	15,720
2410 WORKERS' COMP		1,945	1,945	1,297	1,945	
CHARACTER 20 SUBTOTAL	60,000	40,000	40,000	27,453	29,853	44,605

CHARACTER :30 SERVICES/MATERIALS

3310 OTHER EQUIP RENT	24	1,000	1,000	16	18	1,000
3404 COMPONENTS/PARTS	395			969	2,907	2,000
3407 EQUIP REP & MAINT				290		
3801 GASOLINE	18	423	423		423	19
3804 DIESEL FUEL	4,505	2,656	2,656	2,836	2,656	4,758
3930 PROCUREMENT CARD	332					
3940 SAFETY SHOES	438	400	400	88		400
3949 UNIFORMS	755	570	570	636		570
3999 OTHER SUPPLIES	-72	2,425	2,425	862		425
CHARACTER 30 SUBTOTAL	6,395	7,474	7,474	5,697	6,004	9,172

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :06 DIESEL MAINTENANCE
 INDEX CODE:PBS660606 DIESEL MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4367 SERVCHG-RADIO SHOP	1,140					
4372 SERVCHG-FLEET REPLAC	6,300	6,540	6,540	3,815	6,540	
4373 SERVCHG-FLEET O&M	3,180	3,300	3,300	1,925	3,300	6,600
4401 AUTO LIABILITY		802	802	534	802	
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL	10,620	10,831	10,831	6,399	10,831	6,600
INDEX PBS660606 SUBTOTAL	187,599	162,430	162,430	114,127	161,821	178,770
ACTIVITY 06 SUBTOTAL	187,599	162,430	162,430	114,127	161,821	178,770

ACTIVITY :07 SMALL ENGINE REPAIR
 INDEX CODE:PBS660607 SMALL ENGINE REPAIR
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	61,797	60,357	60,357	39,294	60,341	60,968
1119 PAYROLL ACCRUAL	-2,211					
1201 LONGEVITY PAY	2,750	2,750	2,750	2,750	2,750	2,750
1316 UPGRADE PAY	160					
1501 OVERTIME 1.5X PAY	3,321	330	330	495	135	330
1504 OVERTIME 1X PAY	185					
CHARACTER 10 SUBTOTAL	66,002	63,437	63,437	42,539	63,226	64,048

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 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :07 SMALL ENGINE REPAIR
 INDEX CODE:PBS660607 SMALL ENGINE REPAIR
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	19,379	14,139	14,139	14,117	14,139	15,529
2301 SOC SEC/MEDICARE	5,103	4,828	4,828	3,094	4,772	4,875
2304 SUPPLEMENTAL FICA		25	25		25	25
2307 YEAR END FICA ACCR	-169					
2404 HEALTH INSURANCE	7,800	7,860	7,860	5,240	7,860	7,860
2410 WORKERS' COMP		1,276	1,276	852	1,276	
CHARACTER 20 SUBTOTAL	32,113	28,128	28,128	23,303	28,072	28,289

CHARACTER :30 SERVICES/MATERIALS

3228 DISPOSAL (TIP) FEES	87			107	107	
3404 COMPONENTS/PARTS	1,025	250	250	1,034	1,362	250
3801 GASOLINE	981	1,419	1,419	597	1,419	1,002
3930 PROCUREMENT CARD	582					
3940 SAFETY SHOES	264	200	200	132		200
3949 UNIFORMS	207	185	185			185
3999 OTHER SUPPLIES	296	2,675	2,675	281		2,675
CHARACTER 30 SUBTOTAL	3,442	4,729	4,729	2,151	2,888	4,312

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :07 SMALL ENGINE REPAIR
 INDEX CODE:PBS660607 SMALL ENGINE REPAIR
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4367 SERVCHG-RADIO SHOP	570					
4372 SERVCHG-FLEET REPLAC	3,420	3,420	3,420	1,995	3,420	
4373 SERVCHG-FLEET O&M	780	780	780	455	780	1,560
4401 AUTO LIABILITY		403	403	267	403	
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL	4,770	4,698	4,698	2,780	4,698	1,560
INDEX PBS660607 SUBTOTAL	106,327	100,992	100,992	70,773	98,884	98,209
ACTIVITY 07 SUBTOTAL	106,327	100,992	100,992	70,773	98,884	98,209

ACTIVITY :08 MACHINE SHOP
 INDEX CODE:PBS660608 MACHINE SHOP
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	201,167	196,506	196,506	120,371	191,642	198,467
1110 SICK CONV TO CASH		1,447	1,447		1,447	1,447
1113 VAC MGMT CONV	846	723	723	854	854	723
1119 PAYROLL ACCRUAL	-7,381					
1201 LONGEVITY PAY	5,167	5,296	5,296	5,296	5,296	5,425
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	1,040	600	600	560	960	960
1501 OVERTIME 1.5X PAY	7,485	2,200	2,200	766	474	2,200
CHARACTER 10 SUBTOTAL	209,364	207,732	207,732	128,407	201,633	210,182

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 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :08 MACHINE SHOP
 INDEX CODE:PBS660608 MACHINE SHOP
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	1,457			862	500	
2119 WELLNESS INCENTIVES	500	500	500	500	500	500
2204 PENSION - GENERAL EM	61,897	45,213	45,213	45,142	45,213	49,691
2301 SOC SEC/MEDICARE	16,242	15,510	15,510	9,403	15,093	15,671
2304 SUPPLEMENTAL FICA		168	168		168	168
2307 YEAR END FICA ACCR	-565					
2404 HEALTH INSURANCE	17,210	17,269	17,269	11,242	16,782	16,620
2410 WORKERS' COMP		2,461	2,461	1,641	2,461	
CHARACTER 20 SUBTOTAL	96,741	81,121	81,121	68,790	80,717	82,650
CHARACTER :30 SERVICES/MATERIALS						
3404 COMPONENTS/PARTS	1,299	2,000	2,000	1,958	2,793	2,000
3407 EQUIP REP & MAINT				113		
3801 GASOLINE	4,009	3,030	3,030	1,253	3,030	4,103
3807 OIL & LUBRICANTS		150	150			150
3928 OFFICE SUPPLIES		200	200			200
3930 PROCUREMENT CARD	697					
3937 SAFETY/TRAIN MAT		100	100			100
3940 SAFETY SHOES	422	150	150	91		150
3946 TOOLS/EQUIP < \$5000	935			2,092	3,450	4,000
3949 UNIFORMS	328	200	200	66	200	200
3999 OTHER SUPPLIES	963	6,375	6,375	77		2,375
CHARACTER 30 SUBTOTAL	8,653	12,205	12,205	5,650	9,473	13,278

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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :08 MACHINE SHOP
 INDEX CODE:PBS660608 MACHINE SHOP
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4367 SERVCHG-RADIO SHOP	1,109					
4372 SERVCHG-FLEET REPLAC		120	120	70	120	
4373 SERVCHG-FLEET O&M	840	780	780	455	780	1,560
4401 AUTO LIABILITY		201	201	133	201	
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL	1,949	1,383	1,383	844	1,383	1,560
INDEX PBS660608 SUBTOTAL	316,707	302,441	302,441	203,691	293,206	307,670
ACTIVITY 08 SUBTOTAL	316,707	302,441	302,441	203,691	293,206	307,670
ACTIVITY :09 WELDING						
INDEX CODE:PBS660609 WELDING						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	122,937	147,956	147,956	93,475	152,785	172,933
1107 PART TIME SALARIES	12,020					
1119 PAYROLL ACCRUAL	340					
1201 LONGEVITY PAY	1,100	1,100	1,100	1,100	1,100	2,750
1413 CELLPHONE ALLOWANCE				200	50	
1501 OVERTIME 1.5X PAY	3,032	2,200	2,200	2,901	5,340	2,200
1504 OVERTIME 1X PAY				145	145	
CHARACTER 10 SUBTOTAL	139,429	151,256	151,256	97,821	159,420	177,883

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :09 WELDING
 INDEX CODE:PBS660609 WELDING
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	18,861	13,769	13,769	13,748	13,769	31,153
2299 PENSION - DEF CONT	3,144	4,120	4,120	2,687	4,120	4,307
2301 SOC SEC/MEDICARE	10,435	12,249	12,249	6,805	11,721	13,440
2304 SUPPLEMENTAL FICA		168	168		168	168
2307 YEAR END FICA ACCR	26					
2404 HEALTH INSURANCE	12,385	23,580	23,580	13,755	21,615	23,580
2410 WORKERS' COMP		2,383	2,383	1,587	2,383	
CHARACTER 20 SUBTOTAL	44,851	56,269	56,269	38,582	53,776	72,648

CHARACTER :30 SERVICES/MATERIALS

3310 OTHER EQUIP RENT	582	1,000	1,000	153		
3404 COMPONENTS/PARTS	3,164	1,000	1,000	4,227	8,688	2,000
3407 EQUIP REP & MAINT		900	900	1,029	297	900
3434 IMP REP MATERIALS	64					
3607 NAT/PROPANE GAS	56					
3799 OTHER CHEMICALS	400	1,200	1,200	112	600	1,200
3801 GASOLINE	3,838	5,599	5,599	3,556	5,599	3,897
3804 DIESEL FUEL	158	1,196	1,196	137	1,196	170
3910 ELECTRICAL SUPPLIES	177					
3928 OFFICE SUPPLIES		100	100		100	100
3930 PROCUREMENT CARD	5,969					
3937 SAFETY/TRAIN MAT		200	200		200	200
3940 SAFETY SHOES	321	400	400	100	300	400
3946 TOOLS/EQUIP < \$5000	2,910					
3949 UNIFORMS	768	1,000	1,000	566	214	1,000
3999 OTHER SUPPLIES	83	10,000	10,000	870		10,000
CHARACTER 30 SUBTOTAL	18,490	22,595	22,595	10,750	17,194	19,867

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :06 INSTALLATION/REPAIR
 ACTIVITY :09 WELDING
 INDEX CODE:PBS660609 WELDING
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN				10		
4213 RETIREE HEALTH BENE	2,400	2,400	2,400	1,600	2,400	2,400
4367 SERVCHG-RADIO SHOP	1,140					
4372 SERVCHG-FLEET REPLAC	12,600	12,840	12,840	8,800	13,845	
4373 SERVCHG-FLEET O&M	4,560	4,800	4,800	3,475	5,475	13,200
4374 SERVCHG-NON FLEET	1,023			389		
4401 AUTO LIABILITY		1,174	1,174	782	1,174	
4404 FIDELITY BONDS						
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL	21,723	21,496	21,496	15,242	23,176	15,600
INDEX PBS660609 SUBTOTAL	224,493	251,616	251,616	162,395	253,566	285,998
ACTIVITY 09 SUBTOTAL	224,493	251,616	251,616	162,395	253,566	285,998
ACTIVITY 06 SUBTOTAL	6,462,559	6,455,606	6,488,356	3,940,112	5,788,915	6,368,999
DIVISION 66 SUBTOTAL	19,933,524	19,599,345	19,672,772	12,644,658	18,073,104	20,008,644

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :01 SUPPORT FUNCTION
 ACTIVITY :01 OPERATIONS
 INDEX CODE:PBS670101 TREATMENT OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	114,718	112,166	112,166	72,950	112,143	116,514
1113 VAC MGMT CONV		1,912	1,912			1,912
1119 PAYROLL ACCRUAL	-4,249					
1201 LONGEVITY PAY	1,846	2,050	2,050	2,050	2,050	2,254
1401 CAR ALLOWANCES	3,250	3,000	3,000	1,750	3,000	3,000
1413 CELLPHONE ALLOWANCE	390	1,320	1,320	210	360	360
CHARACTER 10 SUBTOTAL	115,955	120,448	120,448	76,960	117,553	124,040

CHARACTER :20 FRINGE BENEFITS

2204 PENSION - GENERAL EM	35,277	25,304	25,304	25,264	25,304	28,945
2301 SOC SEC/MEDICARE	8,627	8,604	8,604	5,378	8,598	8,815
2307 YEAR END FICA ACCR	-325					
2404 HEALTH INSURANCE	9,410	9,409	9,409	6,272	9,408	9,409
2410 WORKERS' COMP		150	150	98	150	
CHARACTER 20 SUBTOTAL	52,989	43,467	43,467	37,012	43,460	47,169

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV		23,050	23,050		30,000	90,000
3201 AD/MARKETING	1,008			768		
3216 COSTS/FEES/PERMITS				175		
3299 OTHER SERVICES		208,500	208,500	344	115,744	59,550
3304 OFFICE EQUIP RENT				5,045	6,000	6,000
3401 COMPUTER MAINT				18,943	150,000	150,000
3404 COMPONENTS/PARTS	975	179,084	179,084	14,228	145,000	129,084
3407 EQUIP REP & MAINT				77,461	1,000	1,000
3516 PRINTING SERV - EXT	22					
3628 TELEPHONE/CABLE TV				19,962	5,408	16,320
3907 DATA PROC SUPPLIES	4,730			33,634		
3925 OFFICE EQUIP < \$5000	4,048			54,829	35,000	165,000
3928 OFFICE SUPPLIES		14,250	14,250	2,391	14,000	14,250
3937 SAFETY/TRAIN MAT	100			450	500	500
3946 TOOLS/EQUIP < \$5000				483	500	500
3949 UNIFORMS	279					

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :01 SUPPORT FUNCTION
 ACTIVITY :01 OPERATIONS
 INDEX CODE:PBS670101 TREATMENT OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3999 OTHER SUPPLIES	42	132,860	132,860	1,537	20,000	21,860
CHARACTER 30 SUBTOTAL	11,204	557,744	557,744	230,250	523,152	654,064

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN		12,355	12,355		1,500	10,765
4104 CONFERENCES	777	6,000	6,000	359	2,000	6,000
4110 MEETINGS		1,050	1,050			1,050
4113 MEMBERSHIPS/DUES	2,224	120	120	1,710	1,710	1,710
4116 SCHOOLS		4,500	4,500	750	1,500	4,500
4355 SERVCHG-PRINT SHOP	3	120	120		120	120
4407 EMP PROCEEDINGS		95	95	63	95	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL	3,004	24,705	24,705	3,191	7,390	24,145

CHARACTER :60 CAPITAL OUTLAY

6404 COMPUTER EQUIPMENT				7,725		
6405 COMPUTER SOFTWARE			55,500	55,500		
6499 OTHER EQUIPMENT		150,000	150,000	86,178	145,000	
CHARACTER 60 SUBTOTAL		150,000	205,500	149,403	145,000	
INDEX PBS670101 SUBTOTAL	183,152	896,364	951,864	496,816	836,555	849,418
ACTIVITY 01 SUBTOTAL	183,152	896,364	951,864	496,816	836,555	849,418
ACTIVITY 01 SUBTOTAL	183,152	896,364	951,864	496,816	836,555	849,418

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS670301 WATER SUPPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	88,193	90,848	90,848	57,918	87,529	88,404
1110 SICK CONV TO CASH	3,670					
1113 VAC MGMT CONV	2,430					
1119 PAYROLL ACCRUAL	-3,159					
1201 LONGEVITY PAY	2,238	2,379	2,379	2,379	2,379	2,520
1407 EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE	650	600	600	350	600	600
CHARACTER 10 SUBTOTAL	95,582	95,267	95,267	61,487	91,948	92,964

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE	92			274	350	
2110 PHYSICAL EXAMS-MGMT		63	63		63	63
2119 WELLNESS INCENTIVES	500	500	500			500
2204 PENSION - GENERAL EM	27,402	20,281	20,281	20,248	20,281	22,159
2301 SOC SEC/MEDICARE	7,423	7,242	7,242	4,552	6,933	7,066
2307 YEAR END FICA ACCR	-242					
2404 HEALTH INSURANCE	9,696	9,695	9,695	6,463	9,695	9,695
2410 WORKERS' COMP		119	119	79	119	
CHARACTER 20 SUBTOTAL	44,871	37,900	37,900	31,616	37,441	39,483

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :01 SUPPORT
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 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3310 OTHER EQUIP RENT	24	24	24	16	24	24
3404 COMPONENTS/PARTS				610	610	
3931 PERIODICALS & MAG			50	50		50
CHARACTER 30 SUBTOTAL	24	74	74	626	634	74
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN		600	600		600	600
4104 CONFERENCES		2,000	2,000		2,000	2,000
4113 MEMBERSHIPS/DUES		270	270		270	270
4213 RETIREE HEALTH BENE	4,800	4,800	4,800	3,200	4,800	4,800
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL	4,800	7,765	7,765	3,263	7,765	7,670
INDEX PBS670301 SUBTOTAL	145,277	141,006	141,006	96,992	137,788	140,191
ACTIVITY 01 SUBTOTAL	145,277	141,006	141,006	96,992	137,788	140,191

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :02 FIVEASH MAINTENANCE
 INDEX CODE:PBS670302 FIVEASH MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	790,093	765,315	765,315	520,051	804,169	824,418
1110	SICK CONV TO CASH	4,704			4,571	3,922	
1119	PAYROLL ACCRUAL	-36,619					
1201	LONGEVITY PAY	45,164	26,882	26,882	33,978	33,978	33,024
1304	ASSIGNMENT PAY	1,575	2,350	2,350	1,800	2,215	2,350
1316	UPGRADE PAY		200	200	70	200	200
1407	EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413	CELLPHONE ALLOWANCE	420	360	360	210	360	360
1501	OVERTIME 1.5X PAY	166,264	100,000	100,000	95,565	100,000	100,000
1504	OVERTIME 1X PAY	1,056	3,000	3,000	419	1,000	3,000
1707	SICK TERMINATION PAY	26,175					
1710	VACATION TERM PAY	22,370					
CHARACTER 10 SUBTOTAL		1,022,242	899,067	899,067	657,224	946,804	964,312

CHARACTER :20 FRINGE BENEFITS

2119	WELLNESS INCENTIVES		500	500		500	500
2204	PENSION - GENERAL EM	278,315	152,350	152,350	152,111	152,350	199,778
2299	PENSION - DEF CONT				1,240	322	3,605
2301	SOC SEC/MEDICARE	78,358	63,189	63,189	47,491	67,611	65,846
2304	SUPPLEMENTAL FICA		6,732	6,732		6,732	6,732
2307	YEAR END FICA ACCR	-2,801					
2404	HEALTH INSURANCE	133,306	119,735	119,735	74,583	111,875	111,875
2410	WORKERS' COMP		15,172	15,172	10,116	15,172	
CHARACTER 20 SUBTOTAL		487,178	357,678	357,678	285,541	354,562	388,336

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 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :02 FIVEASH MAINTENANCE
 INDEX CODE:PBS670302 FIVEASH MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	28,752	23,500	23,500	4,879	23,500	23,500
3216	COSTS/FEES/PERMITS		2,000	2,000		2,000	2,000
3228	DISPOSAL (TIP) FEES	115	500	500		500	500
3237	LAWN & TREE SERVICE	21,590	50,000	67,086	38,013	38,013	50,000
3255	SOLID WASTE DISP	5,996	7,110	7,110	3,238	4,815	7,110
3299	OTHER SERVICES	22,788	7,500	7,500	29,046	7,500	7,500
3301	HEAVY EQUIP RENT	1,872	5,000	5,000	1,324	1,308	5,000
3304	OFFICE EQUIP RENT	1,586	1,900	3,339	1,439	1,439	1,900
3310	OTHER EQUIP RENT	1,322	52	52	3,376	52	52
3404	COMPONENTS/PARTS	257,223	250,000	264,448	284,505	240,174	240,000
3407	EQUIP REP & MAINT	154,528	10,000	503,027	517,145	503,027	10,000
3410	RADIO REP & MAINT		500	500		500	500
3425	BLDG REP MATERIALS	10,393	3,000	3,000	2,295	3,000	3,000
3428	BLDG REP & MAINT	132,793	6,000	161,680	185,700	161,378	6,000
3434	IMP REP MATERIALS		2,000	2,000	1,610		2,000
3437	IMP REP & MAINT	783	5,000	5,000	4,970		5,000
3516	PRINTING SERV - EXT				44	44	
3616	POSTAGE				55		
3622	WASTE COLL/DISPOSAL				444		
3799	OTHER CHEMICALS				64		
3801	GASOLINE	8,946	9,398	9,398	4,636	9,398	9,099
3804	DIESEL FUEL	67,443	65,473	106,188	106,266	106,188	66,348
3807	OIL & LUBRICANTS	2,170	3,000	3,000		1,000	3,000
3907	DATA PROC SUPPLIES				745	745	
3910	ELECTRICAL SUPPLIES	18,043	2,000	2,000	37,012	18,000	2,000
3913	HORTICULTURAL SUP				68	68	
3916	JANITORIAL SUPPLIES	3,190	4,000	4,000	4,965	7,664	4,000
3919	LABORATORY SUP	319			4,681	1,142	
3925	OFFICE EQUIP < \$5000	562			-5		
3928	OFFICE SUPPLIES	134			607	217	
3930	PROCUREMENT CARD	118,196					
3937	SAFETY/TRAIN MAT				1,091	1,091	
3940	SAFETY SHOES	2,296	1,600	1,600	2,100	1,889	1,600
3946	TOOLS/EQUIP < \$5000	705			28,222	30,000	10,000
3949	UNIFORMS	827	1,500	1,500	804	1,500	1,500
3999	OTHER SUPPLIES	9,720	5,000	5,000	24,294	10,000	5,000
CHARACTER 30 SUBTOTAL		872,292	466,033	1,188,428	1,293,633	1,175,652	466,609

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :02 FIVEASH MAINTENANCE
 INDEX CODE:PBS670302 FIVEASH MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN		600	600	70	10	600
4104	CONFERENCES		800	800			800
4116	SCHOOLS		2,000	2,000	225		2,000
4213	RETIREE HEALTH BENE	7,200	14,000	14,000	10,000	14,000	19,000
4349	SERVCHG-PARKS & REC		3,000	3,000		3,000	3,000
4355	SERVCHG-PRINT SHOP				145	145	
4361	SERVCHG-PUB WORKS		30,000	30,000		30,000	30,000
4367	SERVCHG-RADIO SHOP	5,965					
4372	SERVCHG-FLEET REPLAC	18,480	18,840	18,840	10,990	18,840	
4373	SERVCHG-FLEET O&M	6,360	6,540	6,540	3,815	6,540	13,080
4401	AUTO LIABILITY		1,682	1,682	1,122	1,682	
4404	FIDELITY BONDS						
4407	EMP PROCEEDINGS		1,408	1,408	940	1,408	
CHARACTER 40 SUBTOTAL		38,005	78,870	78,870	27,307	75,625	68,480
CHARACTER :60 CAPITAL OUTLAY							
6416	VEHICLES						146,900
6499	OTHER EQUIPMENT	1,020,249	200,000	200,000	105,551	200,000	200,000
CHARACTER 60 SUBTOTAL		1,020,249	200,000	200,000	105,551	200,000	346,900
INDEX PBS670302 SUBTOTAL		3,439,966	2,001,648	2,724,043	2,369,256	2,752,643	2,234,637
ACTIVITY 02 SUBTOTAL		3,439,966	2,001,648	2,724,043	2,369,256	2,752,643	2,234,637

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :03 FIVEASH OPERATIONS
 INDEX CODE:PBS670303 FIVEASH OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	533,999	576,702	576,702	383,656	590,436	607,308
1110	SICK CONV TO CASH				1,541	1,541	
1113	VAC MGMT CONV				770	770	
1119	PAYROLL ACCRUAL	-21,084					
1201	LONGEVITY PAY	26,426	13,717	13,717	13,717	13,717	13,917
1301	ACADEMIC PAY	597	577	577	376	577	577
1304	ASSIGNMENT PAY	11,100	7,830	7,830	5,250	7,830	7,830
1310	SHIFT DIFFERENTIAL	4,756	4,424	4,424	3,002	4,676	4,685
1316	UPGRADE PAY		200	200			200
1407	EXPENSE ALLOWANCES	960	960	960	560	960	960
1413	CELLPHONE ALLOWANCE	360	360	360	210	360	360
1501	OVERTIME 1.5X PAY	67,216	40,000	40,000	21,200	40,000	40,000
1504	OVERTIME 1X PAY	99	1,200	1,200			1,200
1707	SICK TERMINATION PAY	8,707					
1710	VACATION TERM PAY	5,561					
CHARACTER 10 SUBTOTAL		638,697	645,970	645,970	430,282	660,867	677,037
CHARACTER :20 FRINGE BENEFITS							
2204	PENSION - GENERAL EM	153,795	69,404	69,404	69,295	69,404	77,442
2299	PENSION - DEF CONT	19,486	16,923	16,923	17,744	16,923	28,489
2301	SOC SEC/MEDICARE	49,170	48,309	48,309	31,198	48,087	48,599
2304	SUPPLEMENTAL FICA		3,152	3,152		3,152	3,152
2307	YEAR END FICA ACCR	-1,613					
2404	HEALTH INSURANCE	84,217	95,896	95,896	63,930	95,895	95,896
2410	WORKERS' COMP		10,982	10,982	7,322	10,982	
CHARACTER 20 SUBTOTAL		305,055	244,666	244,666	189,489	244,443	253,578

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :03 FIVEASH OPERATIONS
 INDEX CODE:PBS670303 FIVEASH OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3125	MEDICAL SERVICES				1,175		
3199	OTHER PROF SERV			11,534	11,534	11,534	
3216	COSTS/FEES/PERMITS	23,073	10,000	10,000	1,750	3,500	10,000
3255	SOLID WASTE DISP	5,136	8,760	12,607	6,899	12,607	8,760
3299	OTHER SERVICES	2,024,999		1	10,673	1	
3404	COMPONENTS/PARTS	48,735			30,186	23,000	
3407	EQUIP REP & MAINT	395					
3425	BLDG REP MATERIALS	560					
3516	PRINTING SERV - EXT	22	300	300	1,507	1,507	
3601	ELECTRICITY	1,541,530	2,100,277	2,100,277	844,475	1,752,666	1,900,277
3628	TELEPHONE/CABLE TV	10,859	18,855	18,855		18,855	
3634	WATER/SEW/STORM	96,238	107,925	107,925	34,560	69,447	109,544
3701	CHLORINE	255,555	440,000	909,709	480,861	469,709	440,000
3704	COAGULANTS	19,866	22,000	22,000	21,998	21,998	22,000
3710	LIME	1,858,067	2,106,117	2,434,297	2,266,125	2,266,125	2,137,709
3713	POLYMERS		20,000	20,000		20,000	20,000
3714	AQUEOUS AMMONIA	50,635	52,862	52,862	52,862	52,862	53,655
3715	HYDROFLUOSILICIC ACI	60,105	92,741	124,005	132,187	59,200	94,132
3799	OTHER CHEMICALS		30,000	30,000		30,000	30,000
3904	BOOKS & MANUALS	262			251		
3907	DATA PROC SUPPLIES				1,003		
3913	HORTICULTURAL SUP		100	100			100
3916	JANITORIAL SUPPLIES				145		
3919	LABORATORY SUP	4,579			2,817		
3925	OFFICE EQUIP < \$5000				555	205	
3928	OFFICE SUPPLIES	523	21,000	21,000	347	450	21,000
3930	PROCUREMENT CARD	8,032					
3937	SAFETY/TRAIN MAT	984					
3940	SAFETY SHOES	1,119	800	800	413	800	800
3946	TOOLS/EQUIP < \$5000	14,909			195	200	
3949	UNIFORMS	318	1,000	1,000	515	1,000	1,000
3999	OTHER SUPPLIES	711	500	500	5,526	500	500
CHARACTER 30 SUBTOTAL		6,027,212	5,033,237	5,877,772	3,908,559	4,816,166	4,849,477

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 INDEX CODE:PBS670303 FIVEASH OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	10			229	120	
4104 CONFERENCES		2,000	2,000	457	69	2,000
4116 SCHOOLS		2,000	2,000			2,000
4213 RETIREE HEALTH BENE	11,400	12,600	12,600	6,800	12,600	7,200
4355 SERVCHG-PRINT SHOP	315	200	200	135	200	200
4367 SERVCHG-RADIO SHOP	1,502					
4407 EMP PROCEEDINGS		1,127	1,127	751	1,127	
CHARACTER 40 SUBTOTAL	13,227	17,927	17,927	8,372	14,116	11,400
INDEX PBS670303 SUBTOTAL	6,984,191	5,941,800	6,786,335	4,536,702	5,735,592	5,791,492
ACTIVITY 03 SUBTOTAL	6,984,191	5,941,800	6,786,335	4,536,702	5,735,592	5,791,492

ACTIVITY :04 PEELE/DIXIE MAINTENANCE
 INDEX CODE:PBS670304 PEELE/DIXIE MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	431,682	439,240	439,240	257,535	378,585	424,924
1110 SICK CONV TO CASH	1,407					
1119 PAYROLL ACCRUAL	-16,334					
1201 LONGEVITY PAY	13,200	14,300	14,300	11,550	11,550	11,550
1304 ASSIGNMENT PAY				45	815	1,175
1501 OVERTIME 1.5X PAY	21,479	8,000	8,000	9,522	8,000	8,000
1504 OVERTIME 1X PAY		1,000	1,000	179	1,000	1,000
CHARACTER 10 SUBTOTAL	451,434	462,540	462,540	278,831	399,950	446,649

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :04 PEELE/DIXIE MAINTENANCE
 INDEX CODE:PBS670304 PEELE/DIXIE MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	138,437	101,613	101,613	101,454	101,613	95,999
2299 PENSION - DEF CONT				955		
2301 SOC SEC/MEDICARE	34,343	34,695	34,695	20,090	29,606	33,480
2304 SUPPLEMENTAL FICA		689	689		689	689
2307 YEAR END FICA ACCR	-1,250					
2404 HEALTH INSURANCE	67,400	62,880	62,880	41,760	57,560	62,880
2410 WORKERS' COMP		9,283	9,283	6,187	9,283	
CHARACTER 20 SUBTOTAL	238,930	209,160	209,160	170,446	198,751	193,048

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV	21,165	30,000	95,523	81,649	87,184	30,000
3216 COSTS/FEES/PERMITS		1,000	1,000		1,000	1,000
3237 LAWN & TREE SERVICE	13,756	9,000	18,634	25,198	25,198	9,000
3255 SOLID WASTE DISP				435	352	
3299 OTHER SERVICES	673	2,282	3,282	4,454	1,074	2,282
3301 HEAVY EQUIP RENT	490					
3304 OFFICE EQUIP RENT		300	300		300	300
3310 OTHER EQUIP RENT	47	24	24	677	24	24
3404 COMPONENTS/PARTS	96,702	125,000	126,000	99,223	78,120	120,000
3407 EQUIP REP & MAINT	5,151	15,000	38,335	89,088	39,007	15,000
3425 BLDG REP MATERIALS		2,000	2,000			2,000
3428 BLDG REP & MAINT	7,320	1,200	1,900	6,487	5,587	1,200
3434 IMP REP MATERIALS		1,000	1,000			1,000
3516 PRINTING SERV - EXT				22	22	
3616 POSTAGE				39		
3622 WASTE COLL/DISPOSAL				1,215		
3799 OTHER CHEMICALS		5,000	5,000			5,000
3801 GASOLINE	1,066	1,074	1,074	555	1,074	1,066
3804 DIESEL FUEL	7,529	16,957	28,977	28,973	28,977	16,957
3807 OIL & LUBRICANTS		500	500			500
3910 ELECTRICAL SUPPLIES	1,941			12,046	20,000	
3916 JANITORIAL SUPPLIES				139		
3925 OFFICE EQUIP < \$5000				799	589	
3928 OFFICE SUPPLIES				252	165	
3930 PROCUREMENT CARD	64,148					
3937 SAFETY/TRAIN MAT				877	877	

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :04 PEELE/DIXIE MAINTENANCE
 INDEX CODE:PBS670304 PEELE/DIXIE MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3940 SAFETY SHOES	1,033	400	400	592	252	400
3946 TOOLS/EQUIP < \$5000	532			10,246	4,251	5,000
3949 UNIFORMS		300	300		300	300
3999 OTHER SUPPLIES	1,287	1,000	1,000	995	2,388	1,000
CHARACTER 30 SUBTOTAL	222,840	212,037	325,249	363,961	296,741	212,029
CHARACTER :40 OTHER OPER EXP						
4116 SCHOOLS		2,000	2,000			2,000
4355 SERVCHG-PRINT SHOP				3	3	
4361 SERVCHG-PUB WORKS	126	1,000	1,000		1,000	1,000
4367 SERVCHG-RADIO SHOP	3,026					
4372 SERVCHG-FLEET REPLAC	3,000	3,000	3,000	1,750	3,000	
4373 SERVCHG-FLEET O&M	660	780	780	455	780	1,560
4401 AUTO LIABILITY		182	182	122	182	
4407 EMP PROCEEDINGS		751	751	499	751	
CHARACTER 40 SUBTOTAL	6,812	7,713	7,713	2,829	5,716	4,560
CHARACTER :60 CAPITAL OUTLAY						
6499 OTHER EQUIPMENT	28,635	200,000	242,953	42,953	200,000	50,000
CHARACTER 60 SUBTOTAL	28,635	200,000	242,953	42,953	200,000	50,000
INDEX PBS670304 SUBTOTAL	948,651	1,091,450	1,247,615	859,020	1,101,158	906,286
ACTIVITY 04 SUBTOTAL	948,651	1,091,450	1,247,615	859,020	1,101,158	906,286

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 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :05 PEELE/DIXIE OPERATIONS
 INDEX CODE:PBS670305 PEELE/DIXIE OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	431,988	445,567	445,567	283,688	438,533	453,617
1113	VAC MGMT CONV				854	854	
1119	PAYROLL ACCRUAL	-17,287					
1201	LONGEVITY PAY	8,250	4,950	4,950	4,950	4,950	4,950
1304	ASSIGNMENT PAY	13,350	11,745	11,745	10,200	15,660	15,660
1310	SHIFT DIFFERENTIAL	1,701	1,698	1,698	1,412	1,658	1,698
1316	UPGRADE PAY		100	100			100
1407	EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413	CELLPHONE ALLOWANCE	390	360	360	210	360	360
1501	OVERTIME 1.5X PAY	50,703	40,000	40,000	22,704	38,849	40,000
1504	OVERTIME 1X PAY		1,200	1,200			1,200
1707	SICK TERMINATION PAY	3,621					
1710	VACATION TERM PAY	11,088					
1801	CORE ADJUSTMENTS					29,443	
CHARACTER 10 SUBTOTAL		504,844	506,580	506,580	324,578	531,267	518,545

CHARACTER :20 FRINGE BENEFITS

2119	WELLNESS INCENTIVES		500	500			500
2204	PENSION - GENERAL EM	130,691	95,904	95,904	95,754	95,904	106,684
2299	PENSION - DEF CONT				1,430	3,429	3,436
2301	SOC SEC/MEDICARE	38,867	36,299	36,299	23,821	36,191	36,483
2304	SUPPLEMENTAL FICA		3,152	3,152		3,152	3,152
2307	YEAR END FICA ACCR	-1,323					
2404	HEALTH INSURANCE	61,320	63,644	63,644	33,914	49,888	47,924
2410	WORKERS' COMP		8,240	8,240	5,492	8,240	
CHARACTER 20 SUBTOTAL		229,555	207,739	207,739	160,411	196,804	198,179

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 ACTIVITY :03 WATER
 ACTIVITY :05 PEELE/DIXIE OPERATIONS
 INDEX CODE:PBS670305 PEELE/DIXIE OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV			22,844	22,844	22,844	
3216	COSTS/FEES/PERMITS	3,160	2,000	2,000		2,000	2,000
3255	SOLID WASTE DISP	856	1,500	2,142	1,121	1,540	1,500
3304	OFFICE EQUIP RENT	285	300	300	250	300	300
3404	COMPONENTS/PARTS	7,985			4,325	6,007	10,000
3407	EQUIP REP & MAINT				600		
3601	ELECTRICITY	670,503	665,865	665,865	352,464	592,224	675,853
3628	TELEPHONE/CABLE TV	730	1,005	1,005		1,005	
3634	WATER/SEW/STORM	15,061	78,114	78,114	14,254	18,710	68,114
3714	AQUEOUS AMMONIA	7,905	16,078	16,078	13,514	13,514	16,319
3715	HYDROFLUOSILICIC ACI	13,796	33,788	53,278	47,277	16,240	34,295
3716	CORROSION INHIBITOR	58,017	60,282	63,105	60,282	60,282	61,186
3717	SODIUM HYPOCHLORITE	59,657	87,382	97,648	90,882	90,882	88,692
3718	SODIUM HYDROXIDE	110,505	250,000	365,688	195,089	111,262	200,000
3719	SCALE INHIBITOR	56,045	123,286	123,286	123,285	123,285	123,286
3720	SULFURIC ACID	190,655	227,809	283,822	179,409	214,451	231,226
3799	OTHER CHEMICALS		30,000	30,000	14,011	14,011	30,000
3919	LABORATORY SUP	3,015	5,000	5,000		5,000	5,000
3928	OFFICE SUPPLIES		10,000	10,000		10,000	10,000
3930	PROCUREMENT CARD	4,522					
3940	SAFETY SHOES	1,142	400	400	570	907	400
3949	UNIFORMS		400	400			400
3999	OTHER SUPPLIES		20,000	20,000	19,926	19,926	20,000
CHARACTER 30 SUBTOTAL		1,203,839	1,613,209	1,840,975	1,140,103	1,324,390	1,578,571

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 DIVISION :67 TREATMENT
 ACTIVITY :03 WATER
 ACTIVITY :05 PEELE/DIXIE OPERATIONS
 INDEX CODE:PBS670305 PEELE/DIXIE OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		2,500	2,500	433	398	2,500
4213 RETIREE HEALTH BENE	4,800	6,200	6,200	3,800	6,200	6,400
4407 EMP PROCEEDINGS		751	751	499	751	
CHARACTER 40 SUBTOTAL	4,800	9,451	9,451	4,732	7,349	8,900
INDEX PBS670305 SUBTOTAL	1,943,038	2,336,979	2,564,745	1,629,824	2,059,810	2,304,195
ACTIVITY 05 SUBTOTAL	1,943,038	2,336,979	2,564,745	1,629,824	2,059,810	2,304,195
ACTIVITY 03 SUBTOTAL	13,461,123	11,512,883	13,463,744	9,491,794	11,786,991	11,376,801

ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :01 TREATMENT SUPPORT
 INDEX CODE:PBS670601 TREATMENT SUPPORT
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	92,725	90,597	90,597	58,976	90,564	91,504
1107 PART TIME SALARIES		1,717	1,717			1,717
1110 SICK CONV TO CASH	2,062	1,895	1,895	2,083	1,895	1,895
1113 VAC MGMT CONV	1,289	1,289	1,289	1,302	1,302	1,289
1119 PAYROLL ACCRUAL	-3,402					
1201 LONGEVITY PAY	1,837	1,978	1,978	1,978	1,978	2,119
1316 UPGRADE PAY				174	174	
1407 EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE	650	600	600	350	600	600
CHARACTER 10 SUBTOTAL	96,721	99,516	99,516	65,703	97,953	100,564

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 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :01 TREATMENT SUPPORT
 INDEX CODE:PBS670601 TREATMENT SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES	500	500	500		500	500
2204 PENSION - GENERAL EM	28,363	20,741	20,741	20,708	20,741	22,817
2301 SOC SEC/MEDICARE	7,556	7,192	7,192	5,001	7,298	7,272
2307 YEAR END FICA ACCR	-260					
2404 HEALTH INSURANCE	9,410	9,409	9,409	2,762	3,090	985
2410 WORKERS' COMP		1,299	1,299	867	1,299	
CHARACTER 20 SUBTOTAL	45,569	39,141	39,141	29,338	32,928	31,574

CHARACTER :30	SERVICES/MATERIALS					
3199 OTHER PROF SERV	35,646	55,000	71,555	55,000	55,000	55,000
3310 OTHER EQUIP RENT		200	200		200	200
3404 COMPONENTS/PARTS	454	2,000	2,000	148	4,172	2,000
3407 EQUIP REP & MAINT		200	200		200	200
3616 POSTAGE				3		
3904 BOOKS & MANUALS		500	500		500	500
3919 LABORATORY SUP	1,665					
3928 OFFICE SUPPLIES	191	400	400	92	400	400
3999 OTHER SUPPLIES				14		
CHARACTER 30 SUBTOTAL	37,956	58,300	74,855	55,257	60,472	58,300

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 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :01 TREATMENT SUPPORT
 INDEX CODE:PBS670601 TREATMENT SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		1,200	1,200		1,200	1,200
4113 MEMBERSHIPS/DUES	400	500	500		500	500
4213 RETIREE HEALTH BENE	3,600					
4407 EMP PROCEEDINGS		95	95	63	95	
CHARACTER 40 SUBTOTAL	4,000	1,795	1,795	63	1,795	1,700
INDEX PBS670601 SUBTOTAL	184,246	198,752	215,307	150,361	193,148	192,138
ACTIVITY 01 SUBTOTAL	184,246	198,752	215,307	150,361	193,148	192,138

ACTIVITY :02 WASTEWATER LAB
 INDEX CODE:PBS670602 WASTEWATER LAB
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	132,548	141,382	141,382	93,916	143,827	147,615
1110 SICK CONV TO CASH	1,118			678	678	
1119 PAYROLL ACCRUAL	-5,917					
1201 LONGEVITY PAY	18,007	2,200	2,200	2,200	2,200	2,200
1501 OVERTIME 1.5X PAY	6,113	10,000	10,000	4,335	10,000	10,000
1504 OVERTIME 1X PAY				53		
1707 SICK TERMINATION PAY	1,082					
1710 VACATION TERM PAY	4,147					
CHARACTER 10 SUBTOTAL	157,098	153,582	153,582	101,182	156,705	159,815

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :02 WASTEWATER LAB
 INDEX CODE:PBS670602 WASTEWATER LAB
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	51,556	23,072	23,072	23,036	23,072	25,312
2299 PENSION - DEF CONT	899			2,570	1,360	4,136
2301 SOC SEC/MEDICARE	11,933	11,812	11,812	7,193	11,229	11,461
2304 SUPPLEMENTAL FICA		765	765		765	765
2307 YEAR END FICA ACCR	-453					
2404 HEALTH INSURANCE	24,710	23,580	23,580	15,720	23,580	23,580
2410 WORKERS' COMP		1,499	1,499	999	1,499	
CHARACTER 20 SUBTOTAL	88,645	60,728	60,728	49,518	61,505	65,254

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV	60				4,000	4,000
3216 COSTS/FEES/PERMITS	2,700	4,000	4,000	2,500	4,000	4,000
3299 OTHER SERVICES	5,049	8,000	9,997	1,653	9,997	2,000
3404 COMPONENTS/PARTS	13,295	10,000	10,000	23,905	21,926	10,000
3407 EQUIP REP & MAINT	1,205	7,000	9,360	2,360	9,360	7,000
3428 BLDG REP & MAINT	105					
3799 OTHER CHEMICALS	12,241	16,000	16,000	1,395	7,000	16,000
3801 GASOLINE	1,622	1,546	1,546	1,110	1,546	1,663
3916 JANITORIAL SUPPLIES	229					
3919 LABORATORY SUP	1,101	9,000	9,000	601	5,000	9,000
3925 OFFICE EQUIP < \$5000				139		
3928 OFFICE SUPPLIES	337	400	400	573	520	400
3930 PROCUREMENT CARD	14,725					
3940 SAFETY SHOES	449	250	250	554	554	250
3946 TOOLS/EQUIP < \$5000	4,492					
3999 OTHER SUPPLIES	42			77		
CHARACTER 30 SUBTOTAL	57,652	56,196	60,553	34,867	63,903	54,313

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :02 WASTEWATER LAB
 INDEX CODE:PBS670602 WASTEWATER LAB
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,500	1,500		1,500	1,500
4113 MEMBERSHIPS/DUES		200	200		200	200
4116 SCHOOLS		1,000	1,000	300	1,000	1,000
4213 RETIREE HEALTH BENE		1,600	1,600	800	1,600	2,400
4367 SERVCHG-RADIO SHOP	951					
4372 SERVCHG-FLEET REPLAC	2,760					
4373 SERVCHG-FLEET O&M	660	660	660	385	660	13,200
4401 AUTO LIABILITY		164	164	108	164	
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL	4,371	5,406	5,406	1,779	5,406	18,300
INDEX PBS670602 SUBTOTAL	307,766	275,912	280,269	187,346	287,519	297,682
ACTIVITY 02 SUBTOTAL	307,766	275,912	280,269	187,346	287,519	297,682

ACTIVITY :03 BIOLOGY LAB
 INDEX CODE:PBS670603 BIOLOGY LAB
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	81,102	101,268	101,268	43,432	82,036	91,789
1119 PAYROLL ACCRUAL	-4,233					
1201 LONGEVITY PAY	2,108					
1310 SHIFT DIFFERENTIAL	-2,685					
1501 OVERTIME 1.5X PAY	3,476	8,000	8,000	876	8,000	8,000
1707 SICK TERMINATION PAY	1,944					
1710 VACATION TERM PAY	1,276					
CHARACTER 10 SUBTOTAL	82,988	109,268	109,268	44,308	90,036	99,789

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :03 BIOLOGY LAB
 INDEX CODE:PBS670603 BIOLOGY LAB
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	35,567	12,618	12,618	12,598	12,618	
2299 PENSION - DEF CONT	2,022	3,998	3,998	3,879	3,998	8,261
2301 SOC SEC/MEDICARE	6,490	7,747	7,747	3,269	6,254	7,022
2304 SUPPLEMENTAL FICA		612	612		612	612
2307 YEAR END FICA ACCR	-324					
2404 HEALTH INSURANCE	8,395	7,860	7,860	6,550	14,410	15,720
2410 WORKERS' COMP		1,383	1,383	923	1,383	
CHARACTER 20 SUBTOTAL	52,150	34,218	34,218	27,219	39,275	31,615

CHARACTER :30 SERVICES/MATERIALS

3255 SOLID WASTE DISP	3,959	4,000	4,000	822	4,000	4,000
3299 OTHER SERVICES		1,500	1,500		1,500	1,500
3310 OTHER EQUIP RENT		200	200		200	200
3404 COMPONENTS/PARTS	906	1,500	1,500		1,500	1,500
3407 EQUIP REP & MAINT	571	300	300		300	300
3428 BLDG REP & MAINT	2,285					
3717 SODIUM HYPOCHLORITE	17					
3799 OTHER CHEMICALS	2,466	3,000	3,000	193	3,000	3,000
3801 GASOLINE	1,855	1,634	1,634	1,151	1,634	1,888
3919 LABORATORY SUP	25,443	35,000	35,000	28,508	35,000	35,000
3928 OFFICE SUPPLIES		200	200	378	200	200
3940 SAFETY SHOES	161	200	200	192	200	200
3946 TOOLS/EQUIP < \$5000				1,229		
3949 UNIFORMS	100	200	200		200	200
3999 OTHER SUPPLIES	415	700	700	133	700	700
CHARACTER 30 SUBTOTAL	38,178	48,434	48,434	32,606	48,434	48,688

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :03 BIOLOGY LAB
 INDEX CODE:PBS670603 BIOLOGY LAB
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	1,800	4,200	4,200	1,600	4,200	2,400
4367 SERVCHG-RADIO SHOP	381					
4372 SERVCHG-FLEET REPLAC		120	120	70	120	
4373 SERVCHG-FLEET O&M	1,020	600	600	350	600	1,200
4401 AUTO LIABILITY		150	150	98	150	
4407 EMP PROCEEDINGS		189	189	125	189	
CHARACTER 40 SUBTOTAL	3,201	5,259	5,259	2,243	5,259	3,600
INDEX PBS670603 SUBTOTAL	176,517	197,179	197,179	106,376	183,004	183,692
ACTIVITY 03 SUBTOTAL	176,517	197,179	197,179	106,376	183,004	183,692

ACTIVITY :05 WATER LAB
 INDEX CODE:PBS670605 WATER LAB
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	188,206	188,505	188,505	122,395	188,574	193,820
1113 VAC MGMT CONV		640	640		640	640
1119 PAYROLL ACCRUAL	-6,668					
1201 LONGEVITY PAY	1,161	1,258	1,258	1,290	1,290	1,387
1316 UPGRADE PAY		2,040	2,040		2,040	2,040
1407 EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	650	600	600	350	600	600
1501 OVERTIME 1.5X PAY	9,075	12,000	12,000	1,676	12,000	12,000
CHARACTER 10 SUBTOTAL	193,464	206,003	206,003	126,271	206,104	211,447

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :05 WATER LAB
 INDEX CODE:PBS670605 WATER LAB
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM	56,290	42,516	42,516	42,448	42,516	47,574
2301 SOC SEC/MEDICARE	14,909	14,591	14,591	9,207	14,507	15,006
2304 SUPPLEMENTAL FICA		918	918		918	918
2307 YEAR END FICA ACCR	-510					
2404 HEALTH INSURANCE	24,361	24,480	24,480	16,320	24,480	24,480
2410 WORKERS' COMP		2,682	2,682	1,790	2,682	
CHARACTER 20 SUBTOTAL	95,050	85,687	85,687	69,765	85,603	88,478

CHARACTER :30 SERVICES/MATERIALS

3299 OTHER SERVICES	14,185	20,000	27,223	2,063	27,223	20,000
3310 OTHER EQUIP RENT		1,000	1,000		1,000	1,000
3404 COMPONENTS/PARTS	589	7,000	7,000	2,954	7,000	7,000
3407 EQUIP REP & MAINT	9,120	16,000	16,000		16,000	16,000
3701 CHLORINE	113					
3799 OTHER CHEMICALS	11,745	12,000	12,000	693	12,000	12,000
3801 GASOLINE	2,915	1,901	1,901	1,553	1,901	2,965
3904 BOOKS & MANUALS		500	500		500	500
3907 DATA PROC SUPPLIES		1,000	1,000	139	1,000	1,000
3919 LABORATORY SUP	9,200	10,000	10,000	275	10,000	10,000
3925 OFFICE EQUIP < \$5000		2,000	2,000		2,000	2,000
3928 OFFICE SUPPLIES	2,058	1,000	1,000	238	1,000	1,000
3930 PROCUREMENT CARD	1,584					
3940 SAFETY SHOES	347			88		
3949 UNIFORMS	1,018	1,400	1,400	206	1,400	1,400
3999 OTHER SUPPLIES		6,000	6,000		6,000	6,000
CHARACTER 30 SUBTOTAL	52,874	79,801	87,024	8,209	87,024	80,865

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :05 WATER LAB
 INDEX CODE:PBS670605 WATER LAB
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		2,000	2,000		2,000	2,000
4113 MEMBERSHIPS/DUES		200	200		200	200
4116 SCHOOLS		2,000	2,000		2,000	2,000
4367 SERVCHG-RADIO SHOP	381					
4372 SERVCHG-FLEET REPLAC	2,520	2,520	2,520	1,470	2,520	
4373 SERVCHG-FLEET O&M	600	600	600	350	600	1,200
4401 AUTO LIABILITY		150	150	98	150	
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL	3,501	7,752	7,752	2,104	7,752	5,400
INDEX PBS670605 SUBTOTAL	344,889	379,243	386,466	206,349	386,483	386,190
ACTIVITY 05 SUBTOTAL	344,889	379,243	386,466	206,349	386,483	386,190
ACTIVITY 06 SUBTOTAL	1,013,418	1,051,086	1,079,221	650,432	1,050,154	1,059,702

ACTIVITY :08 SUPPORT FUNCTION - WATER
 ACTIVITY :01 TREATMENT OPERATIONS - WATER
 INDEX CODE:PBS670801 TREATMENT OPERATIONS - WATER
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		95,153	95,153	63,475	97,473	98,485
1113 VAC MGMT CONV		450	450	1,401		450
1407 EXPENSE ALLOWANCES		1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE		600	600	350		600
CHARACTER 10 SUBTOTAL		97,643	97,643	66,066	98,913	100,975

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :08 SUPPORT FUNCTION - WATER
 ACTIVITY :01 TREATMENT OPERATIONS - WATER
 INDEX CODE:PBS670801 TREATMENT OPERATIONS - WATER
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		200	200	392	500	500
2119 WELLNESS INCENTIVES		500	500			500
2299 PENSION - DEF CONT		8,564	8,564	5,713	8,564	8,864
2301 SOC SEC/MEDICARE		7,390	7,390	5,022	7,659	7,644
2404 HEALTH INSURANCE		8,979	8,979	2,476	2,661	555
CHARACTER 20 SUBTOTAL		25,633	25,633	13,603	19,384	18,063

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV				6,628	3,268	
3401 COMPUTER MAINT		36,288	36,288	17,148	32,319	36,288
3404 COMPONENTS/PARTS		7,840	7,840	13,459	7,840	7,840
3925 OFFICE EQUIP < \$5000				3,441	3,441	
3940 SAFETY SHOES		160	160	116	160	160
3999 OTHER SUPPLIES		25,000	25,000	4,948	20,459	25,000
CHARACTER 30 SUBTOTAL		69,288	69,288	45,740	67,487	69,288

CHARACTER :40 OTHER OPER EXP

4107 INVESTIGATIVE TRIPS		3,000	3,000		3,000	3,000
4113 MEMBERSHIPS/DUES		225	225		225	225
4116 SCHOOLS		4,000	4,000		4,000	4,000
CHARACTER 40 SUBTOTAL		7,225	7,225		7,225	7,225

INDEX PBS670801 SUBTOTAL 199,789 199,789 125,409 193,009 195,551

ACTIVITY 01 SUBTOTAL 199,789 199,789 125,409 193,009 195,551

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :08 SUPPORT FUNCTION - WATER
 ACTIVITY :02 ELECTRO TECH
 INDEX CODE:PBS670802 ELECTRO TECH
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		61,832	61,832	40,246	61,802	62,444
1201 LONGEVITY PAY		2,200	2,200	2,200	2,200	2,750
1501 OVERTIME 1.5X PAY				6,308	7,500	10,000
CHARACTER 10 SUBTOTAL		64,032	64,032	48,754	71,502	75,194
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM		14,346	14,346	14,324	14,346	15,888
2301 SOC SEC/MEDICARE		4,898	4,898	3,592	5,103	4,987
2404 HEALTH INSURANCE		7,860	7,860	5,240	7,860	7,860
CHARACTER 20 SUBTOTAL		27,104	27,104	23,156	27,309	28,735
CHARACTER :30 SERVICES/MATERIALS						
3404 COMPONENTS/PARTS		4,803	4,803	331	4,500	4,803
3410 RADIO REP & MAINT		200	200			200
3801 GASOLINE		404	404		404	
3940 SAFETY SHOES		240	240		240	240
CHARACTER 30 SUBTOTAL		5,647	5,647	331	5,144	5,243

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :08 SUPPORT FUNCTION - WATER
 ACTIVITY :02 ELECTRO TECH
 INDEX CODE:PBS670802 ELECTRO TECH
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4373 SERVCHG-FLEET O&M						1,200
CHARACTER 40 SUBTOTAL						1,200
INDEX PBS670802 SUBTOTAL		96,783	96,783	72,241	103,955	110,372
ACTIVITY 02 SUBTOTAL		96,783	96,783	72,241	103,955	110,372
ACTIVITY 08 SUBTOTAL		296,572	296,572	197,650	296,964	305,923
ACTIVITY :09						
ACTIVITY :01						
INDEX CODE:PBS670901						
CHARACTER :10						
1101 PERMANENT SALARIES		97,514	97,514	63,475	97,473	98,485
1110 SICK CONV TO CASH		1,891	1,891		1,891	1,891
1113 VAC MGMT CONV		1,186	1,186	1,401	1,401	1,186
1201 LONGEVITY PAY		12,143	12,143	12,142	12,142	12,263
1407 EXPENSE ALLOWANCES		1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE		360	360	210	360	600
CHARACTER 10 SUBTOTAL		114,534	114,534	78,068	114,707	115,865

FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :09 SUPPORT FUNCTION - WASTEWATER
 ACTIVITY :01 TREATMENT OPERATIONS-WASTEWATER
 INDEX CODE:PBS670901 TREATMENT OPERATIONS-WASTEWATER
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE		200	200	226	320	300
2204 PENSION - GENERAL EM		24,568	24,568	24,530	24,568	26,991
2301 SOC SEC/MEDICARE		8,437	8,437	5,688	8,380	8,583
2404 HEALTH INSURANCE		8,957	8,957	5,971	8,957	8,957
CHARACTER 20 SUBTOTAL		42,162	42,162	36,415	42,225	44,831
CHARACTER :30 SERVICES/MATERIALS						
3299 OTHER SERVICES				9,060	15,000	
3401 COMPUTER MAINT		28,000	28,000	11,678	28,000	28,000
3404 COMPONENTS/PARTS		200	200		200	15,720
3407 EQUIP REP & MAINT				595	595	
3410 RADIO REP & MAINT		15,750	15,750			200
3910 ELECTRICAL SUPPLIES		200	200		200	200
3946 TOOLS/EQUIP < \$5000		100	100			100
3999 OTHER SUPPLIES		25,100	25,100	21,320	25,100	25,100
CHARACTER 30 SUBTOTAL		69,350	69,350	42,653	69,095	69,320
CHARACTER :40 OTHER OPER EXP						
4113 MEMBERSHIPS/DUES		100	100			100
4116 SCHOOLS		3,900	3,900		3,000	3,900
CHARACTER 40 SUBTOTAL		4,000	4,000		3,000	4,000
INDEX PBS670901 SUBTOTAL		230,046	230,046	157,136	229,027	234,016
ACTIVITY 01 SUBTOTAL		230,046	230,046	157,136	229,027	234,016
ACTIVITY 09 SUBTOTAL		230,046	230,046	157,136	229,027	234,016
DIVISION 67 SUBTOTAL	14,657,693	13,986,951	16,021,447	10,993,828	14,199,691	13,825,860

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 ACTIVITY :01 ENVIRONMENTAL MANAGER
 INDEX CODE:PBS690601 ENVIRONMENTAL MANAGER
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	106,855	103,238	103,238	70,176	108,437	110,906
1113 VAC MGMT CONV	1,732	1,784	1,784	1,838	1,838	1,838
1119 PAYROLL ACCRUAL	-3,850					
1401 CAR ALLOWANCES	3,250	3,000	3,000	1,750	3,000	3,000
1413 CELLPHONE ALLOWANCE	650	600	600	350	600	600
1801 CORE ADJUSTMENTS						-197,811
CHARACTER 10 SUBTOTAL	108,637	108,622	108,622	74,114	113,875	-81,467

CHARACTER :20 FRINGE BENEFITS

2299 PENSION - DEF CONT	9,617	9,043	9,043	6,316	9,043	9,982
2301 SOC SEC/MEDICARE	8,474	8,126	8,126	5,548	8,627	8,701
2307 YEAR END FICA ACCR	-294					
2404 HEALTH INSURANCE	9,696	9,695	9,695	6,463	9,695	9,695
2410 WORKERS' COMP		136	136	92	136	
CHARACTER 20 SUBTOTAL	27,493	27,000	27,000	18,419	27,501	28,378

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV						4,800
3201 AD/MARKETING						8,000
3216 COSTS/FEES/PERMITS				50		
3231 FOOD SERVICES						200
3243 PRIZES & AWARDS						200
3299 OTHER SERVICES				400		
3319 OFFICE SPACE RENT						60,000
3401 COMPUTER MAINT						300
3516 PRINTING SERV - EXT						3,500
3616 POSTAGE						500
3904 BOOKS & MANUALS						300
3925 OFFICE EQUIP < \$5000				3,532		9,200
3928 OFFICE SUPPLIES				734		2,000
3931 PERIODICALS & MAG						1,000
3949 UNIFORMS						400
3999 OTHER SUPPLIES				5,626	12,000	

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 ACTIVITY :01 ENVIRONMENTAL MANAGER
 INDEX CODE:PBS690601 ENVIRONMENTAL MANAGER
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
CHARACTER 30 SUBTOTAL				10,342	12,000	90,400

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 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 ACTIVITY :01 ENVIRONMENTAL MANAGER
 INDEX CODE:PBS690601 ENVIRONMENTAL MANAGER
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN						4,650
4104 CONFERENCES						6,000
4113 MEMBERSHIPS/DUES						2,900
4407 EMP PROCEEDINGS		95	95	63	95	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL		560	560	372	560	13,550
INDEX PBS690601 SUBTOTAL	136,130	136,182	136,182	103,247	153,936	50,861
ACTIVITY 01 SUBTOTAL	136,130	136,182	136,182	103,247	153,936	50,861

ACTIVITY :02 WATER & SEWER ENVIRONMENTAL RESOURCES
 INDEX CODE:PBS690602 WATER & SEWER ENVIRONMENTAL RESOURCES
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	370,269	462,035	462,035	289,879	482,679	520,836
1113 VAC MGMT CONV	867	1,400	1,400	1,006	1,400	1,400
1119 PAYROLL ACCRUAL	-14,857					
1201 LONGEVITY PAY	3,667	2,627	2,627	2,627	2,627	3,461
1316 UPGRADE PAY		1,000	1,000		1,000	1,000
1401 CAR ALLOWANCES				1,500	2,750	3,000
1407 EXPENSE ALLOWANCES	2,600	3,840	3,840	2,240	3,840	3,840
1413 CELLPHONE ALLOWANCE	910	1,320	1,320	1,120	1,320	1,320
1701 RETIREMENT GIFTS	200					
1707 SICK TERMINATION PAY	6,132					
1710 VACATION TERM PAY	12,131					
CHARACTER 10 SUBTOTAL	381,919	472,222	472,222	298,372	495,616	534,857

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 ACTIVITY :02 WATER & SEWER ENVIRONMENTAL RESOURCES
 INDEX CODE:PBS690602 WATER & SEWER ENVIRONMENTAL RESOURCES
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	294	200	200	133	200	200
2119 WELLNESS INCENTIVES	1,000	1,500	1,500	500	1,500	1,500
2204 PENSION - GENERAL EM	81,026	62,909	62,909	62,810	62,909	69,918
2299 PENSION - DEF CONT	12,531	12,262	12,262	9,766	12,262	21,368
2301 SOC SEC/MEDICARE	29,535	36,776	36,776	22,026	37,410	40,631
2307 YEAR END FICA ACCR	-1,137					
2404 HEALTH INSURANCE	50,305	59,953	59,953	39,376	59,875	61,502
2410 WORKERS' COMP		4,289	4,289	2,861	4,289	
CHARACTER 20 SUBTOTAL	173,554	177,889	177,889	137,472	178,445	195,119

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV	93,067	105,000	185,836	101,727	185,836	100,200
3201 AD/MARKETING		5,000	5,000	538	5,000	1,000
3216 COSTS/FEES/PERMITS	5,019	3,774	3,774	6,722	3,774	3,774
3299 OTHER SERVICES	35,422	108,678	108,678	60,508	108,678	92,562
3304 OFFICE EQUIP RENT	1,262	1,420	1,577	2,718	7,536	7,536
3310 OTHER EQUIP RENT		500	500		500	500
3316 BUILDING LEASES		60,000	60,000			
3319 OFFICE SPACE RENT				60,000	60,000	60,565
3401 COMPUTER MAINT	790	1,500	1,500	790	1,500	1,500
3404 COMPONENTS/PARTS	464	100	100		100	100
3407 EQUIP REP & MAINT		1,250	1,250	3,319	1,250	850
3410 RADIO REP & MAINT		50	50		50	50
3434 IMP REP MATERIALS		300	300		300	300
3437 IMP REP & MAINT	1,393	1,393	1,393		1,393	1,393
3513 PHOTOGRAPHY		200	200		200	200
3516 PRINTING SERV - EXT	66	500	500		500	500
3616 POSTAGE		2,000	2,000		2,000	2,000
3799 OTHER CHEMICALS		200	200		200	200
3801 GASOLINE	7,844	7,901	7,901	2,981	7,901	7,998
3807 OIL & LUBRICANTS		100	100		100	100
3904 BOOKS & MANUALS		1,000	1,000		1,000	1,000
3907 DATA PROC SUPPLIES	858			412		
3919 LABORATORY SUP	213	400	400		400	400
3925 OFFICE EQUIP < \$5000	1,801	1,000	1,000	1,791	1,000	1,000
3928 OFFICE SUPPLIES	284	400	400	-2,216	400	400

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 ACTIVITY :02 WATER & SEWER ENVIRONMENTAL RESOURCES
 INDEX CODE:PBS690602 WATER & SEWER ENVIRONMENTAL RESOURCES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3930 PROCUREMENT CARD	11,682					
3931 PERIODICALS & MAG		50	50		50	50
3937 SAFETY/TRAIN MAT		100	100		100	100
3940 SAFETY SHOES	401	300	300	315	300	300
3946 TOOLS/EQUIP < \$5000	9,419	3,771	3,771	1,838	3,771	3,771
3949 UNIFORMS	466	550	550	852	852	550
3999 OTHER SUPPLIES	3,221	1,000	1,000	596	114	11,000
CHARACTER 30 SUBTOTAL	173,672	308,437	389,430	242,891	394,805	299,899
CHARACTER :40 OTHER OPER EXP						
4101 CERTIFICATION TRAIN	1,214	3,875	3,875	800	3,875	3,875
4104 CONFERENCES		2,000	2,000	1,826	2,000	2,000
4113 MEMBERSHIPS/DUES	270	150	150		150	150
4116 SCHOOLS		1,500	1,500		1,500	1,500
4207 PROMOTIONAL CONTR		500	500		500	500
4213 RETIREE HEALTH BENE	13,200	9,400	9,400	6,200	9,400	9,600
4355 SERVCHG-PRINT SHOP	283	200	200	293	200	200
4367 SERVCHG-RADIO SHOP	2,372					
4372 SERVCHG-FLEET REPLAC	8,940	5,760	5,760	3,605	5,760	
4373 SERVCHG-FLEET O&M	4,200	4,080	4,080	2,185	4,080	10,200
4401 AUTO LIABILITY		951	951	635	951	
4407 EMP PROCEEDINGS		564	564	376	564	
CHARACTER 40 SUBTOTAL	30,479	28,980	28,980	15,920	28,980	28,025
INDEX PBS690602 SUBTOTAL	759,624	987,528	1,068,521	694,655	1,097,846	1,057,900
ACTIVITY 02 SUBTOTAL	759,624	987,528	1,068,521	694,655	1,097,846	1,057,900
ACTIVITY 06 SUBTOTAL	895,754	1,123,710	1,204,703	797,902	1,251,782	1,108,761
DIVISION 69 SUBTOTAL	895,754	1,123,710	1,204,703	797,902	1,251,782	1,108,761

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :70 DEPT SUPPORT
 ACTIVITY :01 GENERAL WATER & SEWER EXPENDITURES
 ACTIVITY :01 GENERAL EXPENDITURES
 INDEX CODE:PBS700101 WATER & SEWER GENERAL EXPENDITURES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING	41,847	46,099	46,099	37,933	46,099	37,933
3199 OTHER PROF SERV				3,546	3,546	
CHARACTER 30 SUBTOTAL	41,847	46,099	49,645	41,479	49,645	37,933

CHARACTER :40

OTHER OPER EXP

4304 INDIRECT ADMIN SERV	2,591,364	3,503,019	3,503,019	2,335,347	3,503,019	4,375,679
4306 OVERHEAD-INTRADEPT	89,962	89,962	89,962	107,545	89,962	89,962
4308 OVERHEAD-FLEET	459,444	649,499	649,499	320,947	649,499	291,055
4316 ROI ADMIN CHG	12,217,391	14,806,042	14,806,042	9,870,694	14,806,042	14,806,042
4325 SERVCHG-CITY ATTY	58,950					
4334 SERVCHG-AIRPORT	106,370	110,106	110,106		110,106	111,862
4343 SERVCHG-INFO SYS	201,614	2,312,693	2,312,693	1,541,797	2,312,693	1,986,077
4358 SERVCHG-PIO	181,466					
4361 SERVCHG-PUB WORKS	-612,815	-540,000	-540,000	78,279	-540,000	-540,000
4370 SERVCHG-TREASURY	1,849,274	2,032,247	2,032,247	1,185,477	2,032,247	2,032,247
4404 FIDELITY BONDS		9	9	9	9	
CHARACTER 40 SUBTOTAL	17,143,020	22,963,577	22,963,577	15,440,095	22,963,577	23,152,924

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :70 DEPT SUPPORT
 ACTIVITY :01 GENERAL WATER & SEWER EXPENDITURES
 ACTIVITY :01 GENERAL EXPENDITURES
 INDEX CODE:PBS700101 WATER & SEWER GENERAL EXPENDITURES
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5604 WRITEOFF A/R & OTHER	234,449	80,000	80,000		80,000	234,500
5605 SPECIAL ASSESSMENT R	7,000					
5625 INTEREST ON DEPOSITS	18	100,000	100,000			
5701 DEPR-FIXED ASSETS	17,215,136					
5704 DEPR-CONTRIBUTIONS	-302,783					
CHARACTER 50 SUBTOTAL	17,153,820	180,000	180,000		80,000	234,500
INDEX PBS700101 SUBTOTAL	34,338,687	23,189,676	23,193,222	15,481,574	23,093,222	23,425,357
ACTIVITY 01 SUBTOTAL	34,338,687	23,189,676	23,193,222	15,481,574	23,093,222	23,425,357
ACTIVITY 01 SUBTOTAL	34,338,687	23,189,676	23,193,222	15,481,574	23,093,222	23,425,357
ACTIVITY :04 INSURANCE						
INDEX CODE:PBS700401 WATER & SEWER INSURANCE						
CHARACTER :20 FRINGE BENEFITS						
2407 UNEMPLOYMENT COMP		9,000	9,000		9,000	9,000
2410 WORKERS' COMP	863,336					885,576
CHARACTER 20 SUBTOTAL	863,336	9,000	9,000		9,000	894,576

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :70 DEPT SUPPORT
 ACTIVITY :04 INSURANCE
 ACTIVITY :01 INSURANCE
 INDEX CODE:PBS700401 WATER & SEWER INSURANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4299 OTHER CONTRIBUTIONS		83,758	83,758	79,828	83,758	83,758
4401 AUTO LIABILITY	164,523					306,863
4404 FIDELITY BONDS	1,771					2,807
4407 EMP PROCEEDINGS	52,918					151,240
4410 GENERAL LIABILITY	386,314					591,193
4428 PROP/FIRE INSURANCE	1,746,858	1,773,750	1,773,750	1,182,498	1,773,750	1,979,823
4431 PUB OFFICIALS LIAB	3,947					3,638
CHARACTER 40 SUBTOTAL	2,356,331	1,857,508	1,857,508	1,262,326	1,857,508	3,119,322
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						2,211,552
CHARACTER 90 SUBTOTAL						2,211,552
INDEX PBS700401 SUBTOTAL	3,219,667	1,866,508	1,866,508	1,262,326	1,866,508	6,225,450
ACTIVITY 01 SUBTOTAL	3,219,667	1,866,508	1,866,508	1,262,326	1,866,508	6,225,450
ACTIVITY 04 SUBTOTAL	3,219,667	1,866,508	1,866,508	1,262,326	1,866,508	6,225,450

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FUND :450
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :70 DEPT SUPPORT
 ACTIVITY :41 INVENTORY
 ACTIVITY :35 PIPEYARD
 INDEX CODE:PBS704135 PIPEYARD INVENTORY
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1701 RETIREMENT GIFTS	100					
CHARACTER 10 SUBTOTAL	100					
CHARACTER :30 SERVICES/MATERIALS						
3404 COMPONENTS/PARTS	23,755			8,645	9,000	9,000
3928 OFFICE SUPPLIES		9,000	9,000			
3930 PROCUREMENT CARD	7,587					
CHARACTER 30 SUBTOTAL	31,342	9,000	9,000	8,645	9,000	9,000
CHARACTER :50 NON-OPER EXP						
5101 ALL RISK PROP CARRIE	2,162					
5401 PURCHASES	1,730,790	1,800,000	1,823,705	1,230,677	1,800,000	1,800,000
5404 ISSUES	-1,859,157	-1,800,000	-1,800,000	-985,902	-1,800,000	-1,800,000
5407 COST OF SALES				990,656	1,200,000	
5410 WRITE OFF OLD INV	7,231	15,000	15,000	-352	13,000	13,585
CHARACTER 50 SUBTOTAL	-118,974	15,000	38,705	1,235,079	1,213,000	13,585
INDEX PBS704135 SUBTOTAL	-87,532	24,000	47,705	1,243,724	1,222,000	22,585
ACTIVITY 35 SUBTOTAL	-87,532	24,000	47,705	1,243,724	1,222,000	22,585
ACTIVITY 41 SUBTOTAL	-87,532	24,000	47,705	1,243,724	1,222,000	22,585
DIVISION 70 SUBTOTAL	37,470,822	25,080,184	25,107,435	17,987,624	26,181,730	29,673,392
DEPARTMENT PBS SUBTOTAL	82,469,071	67,497,987	71,665,521	48,761,116	68,565,284	73,469,504

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FUND :450
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD450.01 WATER AND SEWER - OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA		2,469,072	2,469,072	2,469,072	3,577,832	
9454 TR TO W&S GEN CAP PR	1,714,000		802,914	6,522,914	9,382,914	
9698 TR TO DEBT SUBFUND	29,653,287			20,986,602		
9699 TR TO CIP SUBFUND		8,580,000	8,580,000			
9901 ANTICIPATED YR END B		35,382,992	34,524,578			2,122,703
9910 RES FOR DEBT SERVICE		23,388,873	23,388,873			23,392,571
9922 RES FOR REPLACE/IMPR		3,000,000	3,000,000			3,000,000
9926 RES FOR WORK CAPITAL		2,500,000	2,500,000			5,046,695
CHARACTER 90 SUBTOTAL	31,367,287	75,320,937	75,265,437	29,978,588	12,960,746	33,561,969
INDEX FD450.01 SUBTOTAL	31,367,287	75,320,937	75,265,437	29,978,588	12,960,746	33,561,969
ACTIVITY 01 SUBTOTAL	31,367,287	75,320,937	75,265,437	29,978,588	12,960,746	33,561,969
ACTIVITY 01 SUBTOTAL	31,367,287	75,320,937	75,265,437	29,978,588	12,960,746	33,561,969
DIVISION 01 SUBTOTAL	31,367,287	75,320,937	75,265,437	29,978,588	12,960,746	33,561,969
DEPARTMENT TRN SUBTOTAL	31,367,287	75,320,937	75,265,437	29,978,588	12,960,746	33,561,969
FUND 450 SUBTOTAL	143,576,476	174,288,562	178,400,596	96,015,528	114,205,523	138,610,690

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FUND :451
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :03 REVENUE BONDS
 ACTIVITY :07 W&S REVENUE 2003 (REGIONAL)
 ACTIVITY :***** W&S REVENUE 2003 (REGIONAL)
 INDEX CODE:REV2003.451
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7101 BOND PRINCIPAL	106,601	54,660	54,660	54,661	54,661	
7201 BOND INTEREST	62,569	1,093	1,093	1,093	1,093	
7305 OTHER DEBT COSTS	196					
CHARACTER 70 SUBTOTAL	169,366	55,753	55,753	55,754	55,754	
INDEX REV2003.451 SUBTOTAL	169,366	55,753	55,753	55,754	55,754	
ACTIVITY ***** SUBTOTAL	169,366	55,753	55,753	55,754	55,754	
ACTIVITY 07 SUBTOTAL	169,366	55,753	55,753	55,754	55,754	
ACTIVITY :13 W&S REVENUE 2012 (REGIONAL)						
INDEX CODE:REV2012.451						
CHARACTER :50 NON-OPER EXP						
5601 BOND COSTS AMORT	1,168	4,006	4,006		4,006	3,945
CHARACTER 50 SUBTOTAL	1,168	4,006	4,006		4,006	3,945
CHARACTER :70 DEBT SERVICE						
7101 BOND PRINCIPAL		52,393	52,393		52,393	106,601
7201 BOND INTEREST	45,737	121,966	121,966	60,983	121,879	119,856
7211 BOND PREM/DISC AMORT	-9,033	30,970	30,970		30,970	30,502
7305 OTHER DEBT COSTS		750	750		750	750
CHARACTER 70 SUBTOTAL	36,704	206,079	206,079	60,983	205,992	257,709
INDEX REV2012.451 SUBTOTAL	37,872	210,085	210,085	60,983	209,998	261,654
ACTIVITY ***** SUBTOTAL	37,872	210,085	210,085	60,983	209,998	261,654
ACTIVITY 13 SUBTOTAL	37,872	210,085	210,085	60,983	209,998	261,654
DIVISION 03 SUBTOTAL	207,238	265,838	265,838	116,737	265,752	261,654

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FUND :451
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :07 STATE REVOLVING FUND LOANS
 ACTIVITY :01 STATE REVOLVING FUND LOAN #1
 ACTIVITY :***** STATE REVOLVING FUND LOAN #1
 INDEX CODE:SRF01.451
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5601 BOND COSTS AMORT	2,625	2,486	2,486		2,486	2,342
CHARACTER 50 SUBTOTAL	2,625	2,486	2,486		2,486	2,342

CHARACTER :70 DEBT SERVICE

7103 LOAN PRINCIPAL	76,134	78,358	78,358	78,358	78,358	80,647
7203 LOAN INTEREST	41,133	38,891	38,891	39,744	38,891	36,578
CHARACTER 70 SUBTOTAL	117,267	117,249	117,249	118,102	117,249	117,225
INDEX SRF01.451 SUBTOTAL	119,892	119,735	119,735	118,102	119,735	119,567
ACTIVITY ***** SUBTOTAL	119,892	119,735	119,735	118,102	119,735	119,567
ACTIVITY 01 SUBTOTAL	119,892	119,735	119,735	118,102	119,735	119,567

ACTIVITY :02 STATE REVOLVING FUND LOAN #2
 INDEX CODE:SRF02.451
 CHARACTER :50 NON-OPER EXP

5601 BOND COSTS AMORT	7,867	7,409	7,409		7,409	6,938
CHARACTER 50 SUBTOTAL	7,867	7,409	7,409		7,409	6,938

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FUND :451
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :07 STATE REVOLVING FUND LOANS
 ACTIVITY :02 STATE REVOLVING FUND LOAN #2
 ACTIVITY :***** STATE REVOLVING FUND LOAN #2
 INDEX CODE:SRF02.451
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7103 LOAN PRINCIPAL	246,418	253,211	253,211	253,211	253,211	260,191
7203 LOAN INTEREST	114,096	107,254	107,254	109,854	107,254	100,202
CHARACTER 70 SUBTOTAL	360,514	360,465	360,465	363,065	360,465	360,393
INDEX SRF02.451 SUBTOTAL	368,381	367,874	367,874	363,065	367,874	367,331
ACTIVITY ***** SUBTOTAL	368,381	367,874	367,874	363,065	367,874	367,331
ACTIVITY 02 SUBTOTAL	368,381	367,874	367,874	363,065	367,874	367,331

ACTIVITY :04 STATE REVOLVING FUND LOAN #4
 INDEX CODE:SRF04.451
 CHARACTER :50 NON-OPER EXP

5601 BOND COSTS AMORT	26,243	25,017	25,017		25,017	23,630
CHARACTER 50 SUBTOTAL	26,243	25,017	25,017		25,017	23,630

CHARACTER :70 DEBT SERVICE

7103 LOAN PRINCIPAL	217,774	545,668	545,668	545,668	404,199	413,426
7203 LOAN INTEREST	171,138	219,949	219,949	166,366	162,925	153,618
CHARACTER 70 SUBTOTAL	388,912	765,617	765,617	712,034	567,124	567,044
INDEX SRF04.451 SUBTOTAL	415,155	790,634	790,634	712,034	592,141	590,674
ACTIVITY ***** SUBTOTAL	415,155	790,634	790,634	712,034	592,141	590,674
ACTIVITY 04 SUBTOTAL	415,155	790,634	790,634	712,034	592,141	590,674

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FUND :451
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :07 STATE REVOLVING FUND LOANS
 ACTIVITY :05 STATE REVOLVING FUND LOAN #5
 ACTIVITY :***** STATE REVOLVING FUND LOAN #5
 INDEX CODE:SRF05.451
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5601 BOND COSTS AMORT	21,184	20,230	20,230		20,230	19,145
CHARACTER 50 SUBTOTAL	21,184	20,230	20,230		20,230	19,145
CHARACTER :70 DEBT SERVICE						
7103 LOAN PRINCIPAL	230,770	439,486	439,486	439,486	439,486	449,386
7203 LOAN INTEREST	190,751	180,996	180,996	184,688	180,996	171,014
CHARACTER 70 SUBTOTAL	421,521	620,482	620,482	624,174	620,482	620,400
INDEX SRF05.451 SUBTOTAL	442,705	640,712	640,712	624,174	640,712	639,545
ACTIVITY ***** SUBTOTAL	442,705	640,712	640,712	624,174	640,712	639,545
ACTIVITY 05 SUBTOTAL	442,705	640,712	640,712	624,174	640,712	639,545
DIVISION 07 SUBTOTAL	1,346,133	1,918,955	1,918,955	1,817,375	1,720,462	1,717,117
DEPARTMENT DBT SUBTOTAL	1,553,371	2,184,793	2,184,793	1,934,112	1,986,214	1,978,771

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FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :02 SLUDGE COMPOSTING
 ACTIVITY :01 OPERATIONS
 INDEX CODE:PBS670201 SLUDGE COMPOSTING OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS		7,000	7,000		7,000	
3237 LAWN & TREE SERVICE		1,000	1,000		1,000	1,000
3601 ELECTRICITY	-133	500	500		500	500
3628 TELEPHONE/CABLE TV		500	500		500	
3634 WATER/SEW/STORM	20,260	34,510	39,939	21,709		
CHARACTER 30 SUBTOTAL	20,127	43,510	48,939	21,709	9,000	1,500
INDEX PBS670201 SUBTOTAL	20,127	43,510	48,939	21,709	9,000	1,500
ACTIVITY 01 SUBTOTAL	20,127	43,510	48,939	21,709	9,000	1,500
ACTIVITY 02 SUBTOTAL	20,127	43,510	48,939	21,709	9,000	1,500
ACTIVITY :05 LOHMEYER REGIONAL PLANT						
INDEX CODE:PBS670501 LOHMEYER REGIONAL PLANT SUPPORT						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES	91,886	91,171	91,171	58,955	91,155	93,338
1113 VAC MGMT CONV	1,276	1,091	1,091	1,289	1,289	1,289
1119 PAYROLL ACCRUAL	-3,403					
1201 LONGEVITY PAY	705	846	846	846	846	987
1407 EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413 CELLPHONE ALLOWANCE	650	600	600	350	600	600
1501 OVERTIME 1.5X PAY	510					
CHARACTER 10 SUBTOTAL	93,184	95,148	95,148	62,280	95,330	97,654

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FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS670501 LOHMEYER REGIONAL PLANT SUPPORT
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	79	122	122	24	50	122
2119 WELLNESS INCENTIVES	500	500	500	500	500	500
2204 PENSION - GENERAL EM	27,793	20,090	20,090	20,058	20,090	22,988
2301 SOC SEC/MEDICARE	7,342	7,150	7,150	4,719	7,264	7,326
2307 YEAR END FICA ACCR	-260					
2404 HEALTH INSURANCE	9,410	9,409	9,409	6,272	9,408	9,409
CHARACTER 20 SUBTOTAL	44,864	37,271	37,271	31,573	37,312	40,345

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV		16,000	16,000	10,280	16,000	
3237 LAWN & TREE SERVICE		7,016	7,016		1,500	2,000
3310 OTHER EQUIP RENT	67	70	70	6	6	
3404 COMPONENTS/PARTS	2,976					
3628 TELEPHONE/CABLE TV	3,359	5,684	5,684		5,684	
3930 PROCUREMENT CARD	3,234					
3999 OTHER SUPPLIES	6					
CHARACTER 30 SUBTOTAL	9,642	28,770	28,770	10,286	23,190	2,000

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FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 ACTIVITY :01 SUPPORT
 INDEX CODE:PBS670501 LOHMEYER REGIONAL PLANT SUPPORT
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE	4,800	4,800	4,800	3,200	4,800	4,800
4349 SERVCHG-PARKS & REC		3,968	3,968		3,968	
4367 SERVCHG-RADIO SHOP	1,502					
4404 FIDELITY BONDS		305	305	205	305	
CHARACTER 40 SUBTOTAL	6,302	9,073	9,073	3,405	9,073	4,800

CHARACTER :50 NON-OPER EXP

5701 DEPR-FIXED ASSETS	3,554,483					
5704 DEPR-CONTRIBUTIONS	-1,636,553					
CHARACTER 50 SUBTOTAL	1,917,930					
INDEX PBS670501 SUBTOTAL	2,071,922	170,262	170,262	107,544	164,905	144,799
ACTIVITY 01 SUBTOTAL	2,071,922	170,262	170,262	107,544	164,905	144,799

ACTIVITY :02 MAINTENANCE
 INDEX CODE:PBS670502 LOHMEYER REGIONAL PLANT MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	751,712	796,221	796,221	459,938	715,192	831,111
1110 SICK CONV TO CASH	6,398	1,236	1,236	2,776		12,365
1113 VAC MGMT CONV	846	618	618	427	427	618
1119 PAYROLL ACCRUAL	-33,595					
1201 LONGEVITY PAY	29,093	11,550	11,550	11,835	11,835	13,614
1304 ASSIGNMENT PAY	355			405	405	
1316 UPGRADE PAY	901	140	140		140	140
1407 EXPENSE ALLOWANCES	800	960	960	560	960	960
1413 CELLPHONE ALLOWANCE	300	360	360	210	360	360
1501 OVERTIME 1.5X PAY	36,297	24,000	24,000	12,766	10,000	24,000
1504 OVERTIME 1X PAY	129	1,000	1,000	139	500	1,000
1707 SICK TERMINATION PAY	22,428					
1710 VACATION TERM PAY	30,379					
1801 CORE ADJUSTMENTS					17,071	
CHARACTER 10 SUBTOTAL	846,043	836,085	836,085	489,056	756,890	884,168

FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 ACTIVITY :02 MAINTENANCE
 INDEX CODE:PBS670502 LOHMEYER REGIONAL PLANT MAINTENANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	226,547	120,682	120,682	120,493	120,682	136,922
2299 PENSION - DEF CONT	12,249	32,958	32,958	10,416	32,958	29,438
2301 SOC SEC/MEDICARE	65,020	64,498	64,498	35,636	55,175	64,692
2304 SUPPLEMENTAL FICA		1,913	1,913		1,913	1,913
2307 YEAR END FICA ACCR	-2,570					
2404 HEALTH INSURANCE	117,888	119,824	119,824	60,271	89,752	102,197
CHARACTER 20 SUBTOTAL	419,134	339,875	339,875	226,816	300,480	335,162

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV		27,480	27,480	14,740	27,480	27,480
3216 COSTS/FEES/PERMITS	5,343	2,000	2,000	500	2,000	2,000
3222 CUSTODIAL SERVICES		5,000	5,000	1,554	3,000	5,000
3228 DISPOSAL (TIP) FEES	82,682	48,000	48,000	60,380	60,000	70,000
3237 LAWN & TREE SERVICE	3,096	14,000	16,619	5,239	10,000	10,000
3252 SLUDGE DISPOSAL				120,525		
3255 SOLID WASTE DISP		5,000	5,000	85	120,525	
3299 OTHER SERVICES	6,700	10,000	18,124	12,173	12,173	10,000
3301 HEAVY EQUIP RENT		500	500		500	500
3310 OTHER EQUIP RENT	333	5,000	5,000		5,000	5,000
3404 COMPONENTS/PARTS	373,621	405,900	404,500	303,431	404,500	405,900
3407 EQUIP REP & MAINT	706,427	359,819	836,374	794,064	869,913	359,819
3425 BLDG REP MATERIALS	6,009	10,000	10,000	2,149	10,000	10,000
3428 BLDG REP & MAINT	44,503	10,000	13,500	22,098	13,500	10,000
3434 IMP REP MATERIALS		1,000	1,000		1,000	1,000
3437 IMP REP & MAINT	125	1,000	1,000	1,969	1,000	1,000
3516 PRINTING SERV - EXT		1,000	1,000		1,000	1,000
3613 SPECIAL DELIVERY	50					
3616 POSTAGE	880	1,000	1,000	134	1,000	1,000
3628 TELEPHONE/CABLE TV	492	400	400		400	
3634 WATER/SEW/STORM	6,808	6,300	6,300	4,246	6,300	6,300
3701 CHLORINE				1,984		
3704 COAGULANTS	122					
3799 OTHER CHEMICALS	502	2,000	2,000		2,000	2,000
3801 GASOLINE	4,186	2,272	2,272	2,446	2,272	4,276
3804 DIESEL FUEL	31,203	123,160	164,418	78,204	164,418	47,732
3807 OIL & LUBRICANTS	13,526	5,900	5,900	3,269	5,900	5,900

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 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 ACTIVITY :02 MAINTENANCE
 INDEX CODE:PBS670502 LOHMEYER REGIONAL PLANT MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3907 DATA PROC SUPPLIES		909	909		909	909
3910 ELECTRICAL SUPPLIES	28,807	15,500	15,500	41,307	30,000	30,000
3916 JANITORIAL SUPPLIES	4,554	3,500	3,500	4,712	3,500	3,500
3919 LABORATORY SUP	296	1,000	1,000	246	1,000	1,000
3922 MEDICAL SUPPLIES		100	100		100	100
3925 OFFICE EQUIP < \$5000		700	700	84	700	700
3928 OFFICE SUPPLIES	390	200	200	83	200	200
3930 PROCUREMENT CARD	120,904					
3937 SAFETY/TRAIN MAT	1,190	1,000	1,000	318	1,000	1,000
3940 SAFETY SHOES	1,758	1,200	1,200	672	1,200	1,200
3946 TOOLS/EQUIP < \$5000	19,408			12,312	6,589	7,968
3949 UNIFORMS	2,664	1,750	1,750		1,750	1,750
3999 OTHER SUPPLIES	1,998	3,911	3,911	14,458	3,943	3,911
CHARACTER 30 SUBTOTAL	1,468,577	1,076,501	1,607,157	1,503,382	1,774,772	1,038,145

CHARACTER :40 OTHER OPER EXP

4213 RETIREE HEALTH BENE	4,800	11,800	11,800	7,200	11,800	14,400
4316 ROI ADMIN CHG	2,652,929	3,058,317	3,058,317	2,038,877	3,058,317	3,128,931
4355 SERVCHG-PRINT SHOP	518			499		
4361 SERVCHG-PUB WORKS	7,895	10,000	10,000	6,329	10,000	10,000
4367 SERVCHG-RADIO SHOP	1,143					
4372 SERVCHG-FLEET REPLAC	91,800	92,520	92,520	69,555	119,430	
4373 SERVCHG-FLEET O&M	13,680	13,380	13,380	8,250	14,895	26,280
4374 SERVCHG-NON FLEET	972	1,000	1,000		1,000	1,000
4401 AUTO LIABILITY		6,431	6,431	4,287	6,431	
CHARACTER 40 SUBTOTAL	2,773,737	3,193,448	3,193,448	2,134,997	3,221,873	3,180,611

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FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 ACTIVITY :02 MAINTENANCE
 INDEX CODE:PBS670502 LOHMEYER REGIONAL PLANT MAINTENANCE
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6499 OTHER EQUIPMENT	1,106,743		703,221	683,927	669,682	
CHARACTER 60 SUBTOTAL	1,106,743		703,221	683,927	669,682	
INDEX PBS670502 SUBTOTAL	6,614,234	5,445,909	6,679,786	5,038,178	6,723,697	5,438,086
ACTIVITY 02 SUBTOTAL	6,614,234	5,445,909	6,679,786	5,038,178	6,723,697	5,438,086

ACTIVITY :03 OPERATIONS
 INDEX CODE:PBS670503 LOHMEYER REGIONAL PLANT OPERATIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	774,620	876,717	876,717	488,191	753,197	927,112
1110 SICK CONV TO CASH				1,503	1,503	
1113 VAC MGMT CONV		695	695			695
1116 COMP ABSENCES	-52,563					
1119 PAYROLL ACCRUAL	-35,423					
1201 LONGEVITY PAY	31,802	15,942	15,942	15,941	15,941	16,163
1204 LONGEVITY ACCR	-19,902					
1304 ASSIGNMENT PAY	12,900	13,703	13,703	7,650	11,745	11,745
1310 SHIFT DIFFERENTIAL	6,907	6,139	6,139	4,035	6,225	6,270
1316 UPGRADE PAY		600	600			600
1407 EXPENSE ALLOWANCES	2,080	1,920	1,920	1,120	1,920	1,920
1413 CELLPHONE ALLOWANCE	910	960	960	490	960	960
1501 OVERTIME 1.5X PAY	108,531	80,000	80,000	62,172	80,000	80,000
1504 OVERTIME 1X PAY	854	2,000	2,000	818	2,000	2,000
1707 SICK TERMINATION PAY	11,354					
1710 VACATION TERM PAY	20,229					
1799 OTHER TERM PAY		34,000	34,000		28,187	
1801 CORE ADJUSTMENTS					53,203	
CHARACTER 10 SUBTOTAL	862,299	1,032,676	1,032,676	581,920	954,881	1,047,465

FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 ACTIVITY :03 OPERATIONS
 INDEX CODE:PBS670503 LOHMEYER REGIONAL PLANT OPERATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	80	125	125		125	125
2110 PHYSICAL EXAMS-MGMT		38	38			38
2119 WELLNESS INCENTIVES	500				500	500
2204 PENSION - GENERAL EM	169,257	84,319	84,319	84,186	84,319	93,168
2299 PENSION - DEF CONT	28,158	28,685	28,685	23,888	28,685	38,433
2301 SOC SEC/MEDICARE	72,180	73,074	73,074	42,739	63,118	73,687
2304 SUPPLEMENTAL FICA		4,743	4,743		4,743	4,743
2307 YEAR END FICA ACCR	-8,253					
2404 HEALTH INSURANCE	119,658	144,136	144,136	68,310	100,419	119,907
2405 POST EMPLOYMENT HEAL	45,924					
CHARACTER 20 SUBTOTAL	427,504	335,120	335,120	219,123	281,909	330,601

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING	4,939	5,433	5,433	2,000	5,433	2,000
3125 MEDICAL SERVICES		250	250		250	250
3199 OTHER PROF SERV	287,656	410,000	558,364	112,238	558,364	410,000
3201 AD/MARKETING	1,885	5,000	5,000		2,000	5,000
3216 COSTS/FEES/PERMITS	5,987	5,000	5,000	3,547	5,000	5,000
3228 DISPOSAL (TIP) FEES		1,000	1,000			
3237 LAWN & TREE SERVICE	2,383	8,000	10,017	4,584	8,000	8,000
3252 SLUDGE DISPOSAL	1,430,771	1,800,000	1,800,000	1,460,915	1,800,000	1,800,000
3299 OTHER SERVICES	4,582	4,000	6,500	2,667	6,500	4,000
3304 OFFICE EQUIP RENT	1,240	1,560	2,643	1,086	1,560	1,560
3310 OTHER EQUIP RENT	2,895			1,611	811	
3404 COMPONENTS/PARTS	5,188	4,283	4,283	15,539	7,238	4,283
3407 EQUIP REP & MAINT	3,204	14,000	14,000	1,870	14,000	14,000
3413 TIRES		600	600		600	600
3425 BLDG REP MATERIALS				484		
3428 BLDG REP & MAINT	2,075					
3437 IMP REP & MAINT	630					
3516 PRINTING SERV - EXT	22					
3601 ELECTRICITY	2,597,524	2,537,500	2,537,500	1,298,678	2,537,500	2,537,500
3628 TELEPHONE/CABLE TV	213	400	400		400	
3634 WATER/SEW/STORM	360,554	338,713	338,713	210,822	338,713	338,713
3701 CHLORINE	109,270	375,000	387,304	228,798	150,000	175,000
3707 HYDROGEN PEROXIDE	132,076	365,000	663,897	366,523	365,000	365,000

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 ACTIVITY :03 OPERATIONS
 INDEX CODE:PBS670503 LOHMEYER REGIONAL PLANT OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3713	POLYMERS	218,877	325,000	564,229	238,500	300,000	325,000
3717	SODIUM HYPOCHLORITE	943			743		
3799	OTHER CHEMICALS	67,408	130,000	256,785	228,297	129,700	130,000
3801	GASOLINE	1,023	965	965	474	965	1,038
3804	DIESEL FUEL		5,057	5,057	299	5,057	
3907	DATA PROC SUPPLIES	7,442					
3910	ELECTRICAL SUPPLIES	445	65	65			
3916	JANITORIAL SUPPLIES		899	899			
3919	LABORATORY SUP	10,598	4,089	4,089	4,601	4,089	4,089
3925	OFFICE EQUIP < \$5000		475	475		475	475
3928	OFFICE SUPPLIES		447	447	799	493	447
3937	SAFETY/TRAIN MAT	3,933	2,000	2,000	1,174	2,000	2,000
3940	SAFETY SHOES	1,052	2,000	2,000	686	2,000	2,000
3946	TOOLS/EQUIP < \$5000	4,248	81	81	46	81	81
3949	UNIFORMS	1,058	2,000	2,000		2,000	2,000
3999	OTHER SUPPLIES	2,096	1,365	1,365	1,218	1,365	1,365
CHARACTER 30 SUBTOTAL		5,272,217	6,350,182	7,181,361	4,188,199	6,249,594	6,139,401

CHARACTER :40 OTHER OPER EXP

4101	CERTIFICATION TRAIN	30	500	500	110	200	500
4104	CONFERENCES		13,000	13,000		3,000	13,000
4110	MEETINGS		250	250		250	250
4113	MEMBERSHIPS/DUES		200	200		200	200
4116	SCHOOLS		428	428		428	428
4213	RETIREE HEALTH BENE	10,800	14,000	14,000	7,800	14,000	8,000
4299	OTHER CONTRIBUTIONS					12,428	12,428
4355	SERVCHG-PRINT SHOP	208	1,000	1,000		500	1,000
4367	SERVCHG-RADIO SHOP	3,423					
4372	SERVCHG-FLEET REPLAC	3,780	3,780	3,780	2,205	3,780	
4373	SERVCHG-FLEET O&M	960	960	960	560	960	1,920
4401	AUTO LIABILITY		228	228	152	228	
4404	FIDELITY BONDS		1	1	1	1	
CHARACTER 40 SUBTOTAL		19,201	34,347	34,347	10,828	35,975	37,726

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FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :05 LOHMEYER REGIONAL PLANT
 ACTIVITY :03 OPERATIONS
 INDEX CODE:PBS670503 LOHMEYER REGIONAL PLANT OPERATIONS
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6405 COMPUTER SOFTWARE	6,617					
6499 OTHER EQUIPMENT	23,315		5,670	5,670	5,670	200,000
CHARACTER 60 SUBTOTAL	29,932		5,670	5,670	5,670	200,000
INDEX PBS670503 SUBTOTAL	6,611,153	7,752,325	8,589,174	5,005,740	7,528,029	7,755,193
ACTIVITY 03 SUBTOTAL	6,611,153	7,752,325	8,589,174	5,005,740	7,528,029	7,755,193
ACTIVITY 05 SUBTOTAL	15,297,309	13,368,496	15,439,222	10,151,462	14,416,631	13,338,078
ACTIVITY :10 INSURANCE						
ACTIVITY :01 INSURANCE						
INDEX CODE:PBS671001 CENTRAL REGIONAL WASTEWATER INSURANCE						
CHARACTER :20 FRINGE BENEFITS						
2410 WORKERS' COMP	108,617					65,817
CHARACTER 20 SUBTOTAL	108,617					65,817
CHARACTER :40 OTHER OPER EXP						
4299 OTHER CONTRIBUTIONS		12,428	12,428	11,773	12,428	12,428
4401 AUTO LIABILITY	8,971					15,036
4404 FIDELITY BONDS	314					487
4407 EMP PROCEEDINGS	6,456					5,298
4410 GENERAL LIABILITY	16,990					20,710
4428 PROP/FIRE INSURANCE	260,347	260,059	260,059	173,371	260,059	290,272
CHARACTER 40 SUBTOTAL	293,078	272,487	272,487	185,144	272,487	344,231

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FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :10 INSURANCE
 ACTIVITY :01 INSURANCE
 INDEX CODE:PBS671001 CENTRAL REGIONAL WASTEWATER INSURANCE
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						174,241
CHARACTER 90 SUBTOTAL						174,241
INDEX PBS671001 SUBTOTAL	401,695	272,487	272,487	185,144	272,487	584,289
ACTIVITY 01 SUBTOTAL	401,695	272,487	272,487	185,144	272,487	584,289
ACTIVITY :02 REGION GENERAL EXPENDITURES						
INDEX CODE:PBS671002 REGION GENERAL EXPENDITURES						
CHARACTER :30 SERVICES/MATERIALS						
3216 COSTS/FEES/PERMITS	750					
3404 COMPONENTS/PARTS	685					
3407 EQUIP REP & MAINT	7,084		22,900	22,000	22,900	
3804 DIESEL FUEL	8,042			4,878	4,878	
3910 ELECTRICAL SUPPLIES	7,953					
CHARACTER 30 SUBTOTAL	24,514		22,900	26,878	27,778	
CHARACTER :40 OTHER OPER EXP						
4304 INDIRECT ADMIN SERV	277,350	772,411	772,411	514,939	772,411	355,062
4306 OVERHEAD-INTRADEPT	19,062	19,062	19,062	22,783	19,062	19,062
4308 OVERHEAD-FLEET	43,584	27,958	27,958	7,668	27,958	21,927
4325 SERVCHG-CITY ATTY	9,825					
4343 SERVCHG-INFO SYS		509,945	509,945	339,965	509,945	149,835
4361 SERVCHG-PUB WORKS	826,377	550,000	550,000	39,005	550,000	550,000
CHARACTER 40 SUBTOTAL	1,176,198	1,879,376	1,879,376	924,360	1,879,376	1,095,886
INDEX PBS671002 SUBTOTAL	1,200,712	1,879,376	1,902,276	951,238	1,907,154	1,095,886
ACTIVITY 02 SUBTOTAL	1,200,712	1,879,376	1,902,276	951,238	1,907,154	1,095,886
ACTIVITY 10 SUBTOTAL	1,602,407	2,151,863	2,174,763	1,136,382	2,179,641	1,680,175
DIVISION 67 SUBTOTAL	16,919,843	15,563,869	17,662,924	11,309,553	16,605,272	15,019,753

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FUND :451
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :10 INSURANCE
 ACTIVITY :02 REGION GENERAL EXPENDITURES
 INDEX CODE:PBS671002 REGION GENERAL EXPENDITURES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
DEPARTMENT PBS SUBTOTAL	16,919,843	15,563,869	17,662,924	11,309,553	16,605,272	15,019,753

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FUND :451
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD451.01 CENTRAL REGIONAL W/W SYSTEM - OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9129 TR TO MISC. GRANTS	4,972					
9237 TR TO SPECIAL OBLIGA		194,530	194,530	194,530	281,885	
9699 TR TO CIP SUBFUND	1,615,991	3,714,506	3,714,506	2,476,338	3,714,506	5,288,711
9901 ANTICIPATED YR END B		26,500	26,500			6,176,924
9910 RES FOR DEBT SERVICE		568,124	568,124			567,784
9922 RES FOR REPLACE/IMPR		8,633,555	8,633,555			
CHARACTER 90 SUBTOTAL	1,620,963	13,137,215	13,137,215	2,670,868	3,996,391	12,033,419
INDEX FD451.01 SUBTOTAL	1,620,963	13,137,215	13,137,215	2,670,868	3,996,391	12,033,419
ACTIVITY 01 SUBTOTAL	1,620,963	13,137,215	13,137,215	2,670,868	3,996,391	12,033,419
ACTIVITY 01 SUBTOTAL	1,620,963	13,137,215	13,137,215	2,670,868	3,996,391	12,033,419
DIVISION 01 SUBTOTAL	1,620,963	13,137,215	13,137,215	2,670,868	3,996,391	12,033,419
DEPARTMENT TRN SUBTOTAL	1,620,963	13,137,215	13,137,215	2,670,868	3,996,391	12,033,419
FUND 451 SUBTOTAL	20,094,177	30,885,877	32,984,932	15,914,533	22,587,877	29,031,943

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 INDEX CODE:PAR020101 PARKING SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	923,819					
1107	PART TIME SALARIES	18,770					
1110	SICK CONV TO CASH	2,137					
1113	VAC MGMT CONV	10,447					
1116	COMP ABSENCES	-9,842					
1119	PAYROLL ACCRUAL	-41,014					
1201	LONGEVITY PAY	9,448					
1204	LONGEVITY ACCR	-11,062					
1316	UPGRADE PAY	687					
1401	CAR ALLOWANCES	5,570					
1407	EXPENSE ALLOWANCES	6,120					
1413	CELLPHONE ALLOWANCE	3,160					
1501	OVERTIME 1.5X PAY	25,361					
1504	OVERTIME 1X PAY	174					
1604	DIRECT LABOR CREDITS	-59,112					
1707	SICK TERMINATION PAY	2,580					
1710	VACATION TERM PAY	17,065					
CHARACTER 10 SUBTOTAL		904,308					
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE	60					
2119	WELLNESS INCENTIVES	1,000					
2204	PENSION - GENERAL EM	265,540					
2299	PENSION - DEF CONT	14,095					
2301	SOC SEC/MEDICARE	74,190					
2307	YEAR END FICA ACCR	-4,737					
2404	HEALTH INSURANCE	115,230					
2405	POST EMPLOYMENT HEAL	108,571					
CHARACTER 20 SUBTOTAL		573,949					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 INDEX CODE:PAR020101 PARKING SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3113	FIN & BANK SERV	268,868					
3199	OTHER PROF SERV	42,626					
3201	AD/MARKETING	5,512					
3216	COSTS/FEES/PERMITS	6,911					
3222	CUSTODIAL SERVICES	9,727					
3231	FOOD SERVICES	45					
3240	MGMT/OPER SERV	238,232					
3249	SECURITY SERVICES	8,348					
3255	SOLID WASTE DISP	856					
3299	OTHER SERVICES	159,510					
3304	OFFICE EQUIP RENT	4,140					
3310	OTHER EQUIP RENT	1,820					
3401	COMPUTER MAINT	20,330					
3404	COMPONENTS/PARTS	1,815					
3407	EQUIP REP & MAINT	34,575					
3425	BLDG REP MATERIALS	498					
3428	BLDG REP & MAINT	2,926					
3434	IMP REP MATERIALS	1,210					
3437	IMP REP & MAINT	4,400					
3516	PRINTING SERV - EXT	1,376					
3601	ELECTRICITY	18,387					
3613	SPECIAL DELIVERY	92					
3616	POSTAGE	36,587					
3634	WATER/SEW/STORM	3,412					
3801	GASOLINE	4,376					
3804	DIESEL FUEL	158					
3904	BOOKS & MANUALS	1,088					
3907	DATA PROC SUPPLIES	5,017					
3910	ELECTRICAL SUPPLIES	130					
3916	JANITORIAL SUPPLIES	3,915					
3925	OFFICE EQUIP < \$5000	17,564					
3928	OFFICE SUPPLIES	11,912					
3930	PROCUREMENT CARD	527					
3931	PERIODICALS & MAG	283					
3949	UNIFORMS	901					
3999	OTHER SUPPLIES	48,182					
CHARACTER 30 SUBTOTAL		966,256					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 INDEX CODE:PAR020101 PARKING SERVICES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	1,320					
4104 CONFERENCES	11,103					
4110 MEETINGS	1,222					
4113 MEMBERSHIPS/DUES	4,467					
4116 SCHOOLS	199					
4210 SOCIAL CONTR	147,808					
4213 RETIREE HEALTH BENE	6,400					
4308 OVERHEAD-FLEET	1,428					
4316 ROI ADMIN CHG	880,536					
4355 SERVCHG-PRINT SHOP	16,020					
4361 SERVCHG-PUB WORKS	46					
4372 SERVCHG-FLEET REPLAC	3,335					
4373 SERVCHG-FLEET O&M	805					
4399 SERVCHG-OTHER FUNDS	7,395					
CHARACTER 40 SUBTOTAL	1,082,084					
CHARACTER :50 NON-OPER EXP						
5701 DEPR-FIXED ASSETS	1,068,040					
CHARACTER 50 SUBTOTAL	1,068,040					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 INDEX CODE:PAR020101 PARKING SERVICES
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6499 OTHER EQUIPMENT	40,603					
CHARACTER 60 SUBTOTAL	40,603					
INDEX PAR020101 SUBTOTAL	4,635,240					
ACTIVITY 01 SUBTOTAL	4,635,240					

ACTIVITY :02 PARKING METER OPERATIONS
 INDEX CODE:PAR020102 PARKING METER OPERATIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	811,077					
1110 SICK CONV TO CASH	616					
1113 VAC MGMT CONV	778					
1119 PAYROLL ACCRUAL	-31,680					
1201 LONGEVITY PAY	15,318					
1304 ASSIGNMENT PAY	1,755					
1310 SHIFT DIFFERENTIAL	1,890					
1407 EXPENSE ALLOWANCES	1,040					
1413 CELLPHONE ALLOWANCE	1,280					
1501 OVERTIME 1.5X PAY	29,540					
1504 OVERTIME 1X PAY	66					
1701 RETIREMENT GIFTS	400					
1707 SICK TERMINATION PAY	9,970					
1710 VACATION TERM PAY	14,102					
CHARACTER 10 SUBTOTAL	856,152					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :02 PARKING METER OPERATIONS
 INDEX CODE:PAR020102 PARKING METER OPERATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM	225,722					
2299 PENSION - DEF CONT	10,898					
2301 SOC SEC/MEDICARE	65,256					
2307 YEAR END FICA ACCR	-2,424					
2404 HEALTH INSURANCE	133,625					
CHARACTER 20 SUBTOTAL	433,077					

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS	904					
3299 OTHER SERVICES	54,629					
3404 COMPONENTS/PARTS	41,246					
3407 EQUIP REP & MAINT	62,748					
3434 IMP REP MATERIALS	21					
3516 PRINTING SERV - EXT	2,248					
3613 SPECIAL DELIVERY	1,881					
3628 TELEPHONE/CABLE TV	34,811					
3801 GASOLINE	28,910					
3804 DIESEL FUEL	4,173					
3907 DATA PROC SUPPLIES	2,578					
3910 ELECTRICAL SUPPLIES	100					
3916 JANITORIAL SUPPLIES	886					
3925 OFFICE EQUIP < \$5000	2,503					
3928 OFFICE SUPPLIES	144					
3930 PROCUREMENT CARD	464					
3940 SAFETY SHOES	1,427					
3946 TOOLS/EQUIP < \$5000	2,785					
3949 UNIFORMS	3,726					
3999 OTHER SUPPLIES	23,668					
CHARACTER 30 SUBTOTAL	269,852					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :02 PARKING METER OPERATIONS
 INDEX CODE:PAR020102 PARKING METER OPERATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	1,020					
4104 CONFERENCES	3,342					
4110 MEETINGS	541					
4213 RETIREE HEALTH BENE	2,400					
4308 OVERHEAD-FLEET	17,988					
4355 SERVCHG-PRINT SHOP	81					
4372 SERVCHG-FLEET REPLAC	30,600					
4373 SERVCHG-FLEET O&M	10,620					
CHARACTER 40 SUBTOTAL	66,592					
INDEX PAR020102 SUBTOTAL	1,625,673					
ACTIVITY 02 SUBTOTAL	1,625,673					
ACTIVITY :03 PARKING LOTS						
INDEX CODE:PAR020103 PARKING LOTS						
CHARACTER :10 SALARIES & WAGES						
1601 DIRECT LABOR CHARGES	19,772					
1604 DIRECT LABOR CREDITS	449					
CHARACTER 10 SUBTOTAL	20,221					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 INDEX CODE:PAR020103 PARKING LOTS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	6,503					
3222 CUSTODIAL SERVICES	134,637					
3237 LAWN & TREE SERVICE	21,880					
3299 OTHER SERVICES	450					
3310 OTHER EQUIP RENT	1,412					
3322 OTHER FACIL RENT	12,487					
3425 BLDG REP MATERIALS	348					
3434 IMP REP MATERIALS	2,083					
3437 IMP REP & MAINT	18,129					
3601 ELECTRICITY	13,874					
3613 SPECIAL DELIVERY	7					
3634 WATER/SEW/STORM	73,233					
3910 ELECTRICAL SUPPLIES	3,316					
3925 OFFICE EQUIP < \$5000	637					
3946 TOOLS/EQUIP < \$5000	127					
3999 OTHER SUPPLIES	11,189					
CHARACTER 30 SUBTOTAL	300,312					
CHARACTER :40 OTHER OPER EXP						
4355 SERVCHG-PRINT SHOP	937					
4361 SERVCHG-PUB WORKS	254,374					
CHARACTER 40 SUBTOTAL	255,311					
INDEX PAR020103 SUBTOTAL	575,844					
ACTIVITY 03 SUBTOTAL	575,844					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGE
 INDEX CODE:PAR020104 PARKING GARAGE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	171,694					
1119	PAYROLL ACCRUAL	-6,757					
1201	LONGEVITY PAY	3,300					
1310	SHIFT DIFFERENTIAL	725					
1413	CELLPHONE ALLOWANCE	520					
1501	OVERTIME 1.5X PAY	20,629					
1504	OVERTIME 1X PAY	478					
CHARACTER 10 SUBTOTAL		190,589					

CHARACTER :20 FRINGE BENEFITS

2204	PENSION - GENERAL EM	41,839					
2299	PENSION - DEF CONT	2,965					
2301	SOC SEC/MEDICARE	14,655					
2307	YEAR END FICA ACCR	-517					
2404	HEALTH INSURANCE	31,855					
CHARACTER 20 SUBTOTAL		90,797					

CHARACTER :30 SERVICES/MATERIALS

3216	COSTS/FEES/PERMITS	732					
3222	CUSTODIAL SERVICES	4,016					
3249	SECURITY SERVICES	908					
3255	SOLID WASTE DISP	1,284					
3299	OTHER SERVICES	1,386					
3304	OFFICE EQUIP RENT	102					
3404	COMPONENTS/PARTS	10,226					
3407	EQUIP REP & MAINT	4,737					
3428	BLDG REP & MAINT	55,831					
3434	IMP REP MATERIALS	256					
3437	IMP REP & MAINT	4,450					
3601	ELECTRICITY	146,008					
3634	WATER/SEW/STORM	7,793					
3801	GASOLINE	9,936					
3804	DIESEL FUEL	5,066					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGE
 INDEX CODE:PAR020104 PARKING GARAGE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3910	ELECTRICAL SUPPLIES	6,366					
3913	HORTICULTURAL SUP	24,428					
3916	JANITORIAL SUPPLIES	8,223					
3925	OFFICE EQUIP < \$5000	353					
3928	OFFICE SUPPLIES	8					
3930	PROCUREMENT CARD	94					
3940	SAFETY SHOES	237					
3946	TOOLS/EQUIP < \$5000	262					
3949	UNIFORMS	2,481					
3999	OTHER SUPPLIES	3,039					
CHARACTER 30 SUBTOTAL		298,222					
CHARACTER :40 OTHER OPER EXP							
4308	OVERHEAD-FLEET	14,124					
4352	SERVCHG-POLICE	50,076					
4372	SERVCHG-FLEET REPLAC	9,900					
4373	SERVCHG-FLEET O&M	8,340					
4374	SERVCHG-NON FLEET	5,517					
CHARACTER 40 SUBTOTAL		87,957					
INDEX PAR020104 SUBTOTAL		667,565					
ACTIVITY 04 SUBTOTAL		667,565					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :05 PARKING INSURANCE
 INDEX CODE:PAR020105 PARKING INSURANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2407 UNEMPLOYMENT COMP	10,752					
2410 WORKERS' COMP	112,806					
CHARACTER 20 SUBTOTAL	123,558					
CHARACTER :40 OTHER OPER EXP						
4401 AUTO LIABILITY	25,440					
4404 FIDELITY BONDS	232					
4407 EMP PROCEEDINGS	12,728					
4410 GENERAL LIABILITY	33,495					
4428 PROP/FIRE INSURANCE	75,950					
4431 PUB OFFICIALS LIAB	877					
CHARACTER 40 SUBTOTAL	148,722					
INDEX PAR020105 SUBTOTAL	272,280					
ACTIVITY 05 SUBTOTAL	272,280					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :06 PARKING INTERDEPARTMENTAL CHARGES
 INDEX CODE:PAR020106 PARKING INTERDEPARTMENTAL CHARGES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING	5,673					
CHARACTER 30 SUBTOTAL	5,673					
CHARACTER :40 OTHER OPER EXP						
4304 INDIRECT ADMIN SERV	458,212					
4325 SERVCHG-CITY ATTY	29,475					
4343 SERVCHG-INFO SYS	79,867					
4364 SERVCHG-PROCUREMENT	21,915					
4367 SERVCHG-RADIO SHOP	14,231					
4369 SERVCHG-TELE COM	35,365					
CHARACTER 40 SUBTOTAL	639,065					
INDEX PAR020106 SUBTOTAL	644,738					
ACTIVITY 06 SUBTOTAL	644,738					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :07 PARKING ENFORCEMENT
 INDEX CODE:PAR020107 PARKING ENFORCEMENT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	865,485					
1107	PART TIME SALARIES	3,818					
1119	PAYROLL ACCRUAL	-35,211					
1201	LONGEVITY PAY	12,375					
1304	ASSIGNMENT PAY	260					
1310	SHIFT DIFFERENTIAL	6,225					
1407	EXPENSE ALLOWANCES	240					
1501	OVERTIME 1.5X PAY	18,780					
1504	OVERTIME 1X PAY	32					
1707	SICK TERMINATION PAY	3,413					
1710	VACATION TERM PAY	9,783					
CHARACTER 10 SUBTOTAL		885,200					
CHARACTER :20 FRINGE BENEFITS							
2204	PENSION - GENERAL EM	206,730					
2299	PENSION - DEF CONT	21,926					
2301	SOC SEC/MEDICARE	67,563					
2307	YEAR END FICA ACCR	-2,694					
2404	HEALTH INSURANCE	152,090					
CHARACTER 20 SUBTOTAL		445,615					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :07 PARKING ENFORCEMENT
 INDEX CODE:PAR020107 PARKING ENFORCEMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3407 EQUIP REP & MAINT	12,130					
3628 TELEPHONE/CABLE TV	5,823					
3801 GASOLINE	38,859					
3925 OFFICE EQUIP < \$5000	1,260					
3928 OFFICE SUPPLIES	253					
3946 TOOLS/EQUIP < \$5000	8,657					
3949 UNIFORMS	493					
3999 OTHER SUPPLIES	3,030					
CHARACTER 30 SUBTOTAL	70,505					
CHARACTER :40 OTHER OPER EXP						
4213 RETIREE HEALTH BENE	4,400					
4355 SERVCHG-PRINT SHOP	2,741					
4367 SERVCHG-RADIO SHOP	12,033					
4372 SERVCHG-FLEET REPLAC	37,440					
4373 SERVCHG-FLEET O&M	18,130					
CHARACTER 40 SUBTOTAL	74,744					
INDEX PAR020107 SUBTOTAL	1,476,064					
ACTIVITY 07 SUBTOTAL	1,476,064					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :08 PARKING SECURITY
 INDEX CODE:PAR020108 PARKING SECURITY
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	72,703					
1107 PART TIME SALARIES	20,418					
1116 COMP ABSENCES	1,514					
1119 PAYROLL ACCRUAL	-6,518					
1201 LONGEVITY PAY	2,200					
1310 SHIFT DIFFERENTIAL	625					
1501 OVERTIME 1.5X PAY	7,748					
CHARACTER 10 SUBTOTAL	98,690					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	11,541					
2301 SOC SEC/MEDICARE	7,827					
2307 YEAR END FICA ACCR	-383					
2404 HEALTH INSURANCE	14,945					
CHARACTER 20 SUBTOTAL	33,930					
CHARACTER :30 SERVICES/MATERIALS						
3925 OFFICE EQUIP < \$5000	637					
CHARACTER 30 SUBTOTAL	637					
INDEX PAR020108 SUBTOTAL	133,257					
ACTIVITY 08 SUBTOTAL	133,257					

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FUND :461
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :09 NORTH BEACH METERED AREA
 INDEX CODE:PAR020109 NORTH BEACH METERED AREA
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3299 OTHER SERVICES	13,750					
3404 COMPONENTS/PARTS	267					
3407 EQUIP REP & MAINT	19,500					
3999 OTHER SUPPLIES	3,000					
CHARACTER 30 SUBTOTAL	36,517					
CHARACTER :40 OTHER OPER EXP						
4337 SERVCHG-FIRE	752,458					
CHARACTER 40 SUBTOTAL	752,458					
INDEX PAR020109 SUBTOTAL	788,975					
ACTIVITY 09 SUBTOTAL	788,975					
ACTIVITY 01 SUBTOTAL	10,819,636					
DIVISION 02 SUBTOTAL	10,819,636					
DEPARTMENT PAR SUBTOTAL	10,819,636					

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FUND :461
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :05 CITY HALL SECURITY
 ACTIVITY :01 CITY HALL SECURITY
 INDEX CODE:PBS030501 CITY HALL SECURITY
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	141,146					
1107 PART TIME SALARIES	5,447					
1119 PAYROLL ACCRUAL	-6,011					
1201 LONGEVITY PAY	3,850					
1313 STANDBY PAY	9,803					
1501 OVERTIME 1.5X PAY	19,232					
CHARACTER 10 SUBTOTAL	173,467					
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM	39,865					
2301 SOC SEC/MEDICARE	13,285					
2307 YEAR END FICA ACCR	-460					
2404 HEALTH INSURANCE	23,400					
CHARACTER 20 SUBTOTAL	76,090					
CHARACTER :30 SERVICES/MATERIALS						
3249 SECURITY SERVICES	4,903					
3299 OTHER SERVICES	1,248					
3310 OTHER EQUIP RENT	22					
3407 EQUIP REP & MAINT	208					
3930 PROCUREMENT CARD	942					
3946 TOOLS/EQUIP < \$5000	2,004					
3949 UNIFORMS	303					
3999 OTHER SUPPLIES	987					
CHARACTER 30 SUBTOTAL	10,617					

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FUND :461
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :03 MAINTENANCE
 ACTIVITY :05 CITY HALL SECURITY
 ACTIVITY :01 CITY HALL SECURITY
 INDEX CODE:PBS030501 CITY HALL SECURITY
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4304 INDIRECT ADMIN SERV	21,206					
4367 SERVCHG-RADIO SHOP	1,524					
4369 SERVCHG-TELE COM	1,241					
CHARACTER 40 SUBTOTAL	23,971					
INDEX PBS030501 SUBTOTAL	284,145					
ACTIVITY 01 SUBTOTAL	284,145					
ACTIVITY 05 SUBTOTAL	284,145					
DIVISION 03 SUBTOTAL	284,145					
DEPARTMENT PBS SUBTOTAL	284,145					

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FUND :461
 DEPARTMENT:POL POLICE
 DIVISION :03 OPERATIONS
 ACTIVITY :04 COMMUNITY SUPPORT
 ACTIVITY :12 PARKING ENFORCEMENT
 INDEX CODE:POL030412 PARKING ENFORCEMENT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3628 TELEPHONE/CABLE TV	1,321					
3999 OTHER SUPPLIES	4,412					
CHARACTER 30 SUBTOTAL	5,733					
INDEX POL030412 SUBTOTAL	5,733					
ACTIVITY 12 SUBTOTAL	5,733					
ACTIVITY 04 SUBTOTAL	5,733					
DIVISION 03 SUBTOTAL	5,733					
DEPARTMENT POL SUBTOTAL	5,733					

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :01 TRANSP. & MOBILITY ADMIN SUPPORT
 ACTIVITY :01 TRANSP. & MOBILITY ADMIN SUPPORT
 ACTIVITY :01 TRANSP. & MOBILITY ADMIN SUPPORT
 INDEX CODE:TAM010101
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		565,692	565,692	314,912	497,097	515,767
1107	PART TIME SALARIES		30,401	30,401	20,926	35,559	28,996
1110	SICK CONV TO CASH		2,000	2,000		2,000	2,000
1113	VAC MGMT CONV		2,000	2,000	6,149	2,500	2,500
1201	LONGEVITY PAY		3,596	3,596	4,366	4,366	4,027
1401	CAR ALLOWANCES		4,680	4,680	4,480	7,680	7,680
1407	EXPENSE ALLOWANCES		2,160	2,160	1,400	2,400	2,400
1413	CELLPHONE ALLOWANCE		1,200	1,200	1,650	2,610	2,880
1501	OVERTIME 1.5X PAY		3,000	3,000	2,803	3,000	3,000
1504	OVERTIME 1X PAY		200	200		200	200
1604	DIRECT LABOR CREDITS				-1,408	-2,500	
1707	SICK TERMINATION PAY		500	500		1,000	500
1710	VACATION TERM PAY		2,000	2,000		1,000	2,000
1801	CORE ADJUSTMENTS					1,968	43,468
CHARACTER 10 SUBTOTAL			617,429	617,429	355,278	558,880	615,418

CHARACTER :20 FRINGE BENEFITS

2119	WELLNESS INCENTIVES					1,500	1,500
2204	PENSION - GENERAL EM		72,158	72,158	72,045	72,158	83,925
2290	PENSION - OTHER		32,681	32,681		32,681	
2299	PENSION - DEF CONT		3,894	3,894	9,060	5,250	15,789
2301	SOC SEC/MEDICARE		43,503	43,503	24,406	38,144	38,381
2304	SUPPLEMENTAL FICA		2,326	2,326		1,119	4,543
2404	HEALTH INSURANCE		73,150	73,150	43,642	68,521	68,744
2407	UNEMPLOYMENT COMP		8,300	8,300		8,300	8,300
2410	WORKERS' COMP		593	593	397	593	1,635
CHARACTER 20 SUBTOTAL			236,605	236,605	149,550	228,266	222,817

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :01 TRANSP. & MOBILITY ADMIN SUPPORT
 ACTIVITY :01 TRANSP. & MOBILITY ADMIN SUPPORT
 ACTIVITY :01 TRANSP. & MOBILITY ADMIN SUPPORT
 INDEX CODE:TAM010101
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING		6,638	6,638	710	710	710
3199	OTHER PROF SERV		325,000	325,000	329	300,000	305,000
3201	AD/MARKETING		5,000	5,000		5,000	10,000
3216	COSTS/FEES/PERMITS		1,000	1,000		1,000	1,000
3222	CUSTODIAL SERVICES		9,500	9,500		3,000	3,000
3243	PRIZES & AWARDS		3,000	3,000		1,500	3,000
3249	SECURITY SERVICES		10,000	10,000		5,000	1,000
3299	OTHER SERVICES		1,000	1,000		1,000	1,000
3304	OFFICE EQUIP RENT		2,500	2,500	527	1,000	2,500
3310	OTHER EQUIP RENT		10,000	10,000		10,000	10,000
3322	OTHER FACIL RENT		1,500	1,500			
3407	EQUIP REP & MAINT		5,000	5,000		4,000	4,000
3425	BLDG REP MATERIALS		500	500		1,000	1,000
3428	BLDG REP & MAINT		12,000	12,000		5,000	5,000
3434	IMP REP MATERIALS		1,000	1,000		1,000	1,000
3437	IMP REP & MAINT		5,000	5,000		1,000	1,000
3516	PRINTING SERV - EXT		1,500	1,500		1,500	3,000
3601	ELECTRICITY		28,000	28,000		2,000	2,000
3613	SPECIAL DELIVERY		500	500	19	500	500
3616	POSTAGE		15,000	15,000		5,000	5,000
3628	TELEPHONE/CABLE TV		1,000	1,000		1,000	
3634	WATER/SEW/STORM		3,000	3,000		1,000	3,000
3904	BOOKS & MANUALS		500	500	646	1,500	1,000
3907	DATA PROC SUPPLIES		1,500	1,500	1,126	1,500	1,500
3910	ELECTRICAL SUPPLIES		500	500		500	500
3916	JANITORIAL SUPPLIES		1,500	1,500	219	1,000	1,000
3925	OFFICE EQUIP < \$5000		5,000	5,000	1,756	6,000	6,000
3928	OFFICE SUPPLIES		8,000	8,000	1,630	6,000	6,000
3931	PERIODICALS & MAG		500	500		500	500
3946	TOOLS/EQUIP < \$5000		500	500		500	2,000
3999	OTHER SUPPLIES		35,000	35,000	669	10,000	10,000
CHARACTER 30 SUBTOTAL			500,638	500,638	7,631	378,710	391,210

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :01 TRANSP. & MOBILITY ADMIN SUPPORT
 ACTIVITY :01 TRANSP. & MOBILITY ADMIN SUPPORT
 ACTIVITY :01 TRANSP. & MOBILITY ADMIN SUPPORT
 INDEX CODE:TAM010101
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,500	1,500	299	500	2,750
4104 CONFERENCES		7,500	7,500	2,109	7,500	7,500
4110 MEETINGS		100	100	115	200	200
4113 MEMBERSHIPS/DUES		2,000	2,000	705	2,000	2,000
4116 SCHOOLS		500	500	817	1,000	1,500
4213 RETIREE HEALTH BENE				1,800	2,179	2,800
4299 OTHER CONTRIBUTIONS				75	100	
4316 ROI ADMIN CHG		50,000	50,000	33,332	50,000	70,879
4355 SERVCHG-PRINT SHOP		500	500		500	500
4361 SERVCHG-PUB WORKS		7,000	7,000			
4407 EMP PROCEEDINGS		658	658	438	658	1,362
4410 GENERAL LIABILITY						5,325
4428 PROP/FIRE INSURANCE		75,031	75,031	50,019	75,031	
4431 PUB OFFICIALS LIAB		465	465	309	465	909
CHARACTER 40 SUBTOTAL		145,254	145,254	90,018	140,133	95,725
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						56,380
CHARACTER 90 SUBTOTAL						56,380
INDEX TAM010101 SUBTOTAL		1,499,926	1,499,926	602,477	1,305,989	1,381,550
ACTIVITY 01 SUBTOTAL		1,499,926	1,499,926	602,477	1,305,989	1,381,550
ACTIVITY 01 SUBTOTAL		1,499,926	1,499,926	602,477	1,305,989	1,381,550
DIVISION 01 SUBTOTAL		1,499,926	1,499,926	602,477	1,305,989	1,381,550

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 INDEX CODE:TAM020101
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES		544,356	544,356	350,604	554,184	563,726
1107	PART TIME SALARIES		56,576	56,576	17,972	33,582	53,780
1110	SICK CONV TO CASH				258	800	800
1113	VAC MGMT CONV				1,447	1,500	1,500
1201	LONGEVITY PAY	4,253	4,253	4,253	5,228	5,228	5,550
1401	CAR ALLOWANCES	3,000	3,000	3,000	1,750	3,000	3,000
1407	EXPENSE ALLOWANCES	3,360	3,360	3,360	1,960	3,360	3,360
1413	CELLPHONE ALLOWANCE	1,320	1,320	1,320	1,400	2,400	1,800
1501	OVERTIME 1.5X PAY	8,500	8,500	8,500	6,757	12,000	12,000
1504	OVERTIME 1X PAY	200	200	200		200	200
1601	DIRECT LABOR CHARGES				-112	500	
1604	DIRECT LABOR CREDITS				2,889	-5,000	
1707	SICK TERMINATION PAY	500	500	500		500	500
1710	VACATION TERM PAY	2,000	2,000	2,000		2,000	2,000
1801	CORE ADJUSTMENTS					2,428	-20,370
CHARACTER 10 SUBTOTAL			624,065	624,065	390,153	616,682	627,846

CHARACTER :20 FRINGE BENEFITS

2119	WELLNESS INCENTIVES					1,000	1,000
2204	PENSION - GENERAL EM		83,275	83,275	83,144	83,275	85,318
2290	PENSION - OTHER		7,218	7,218			
2299	PENSION - DEF CONT		8,919	8,919	5,748	8,919	9,115
2301	SOC SEC/MEDICARE		43,780	43,780	28,062	43,744	44,036
2304	SUPPLEMENTAL FICA		4,328	4,328		1,039	4,114
2404	HEALTH INSURANCE		77,039	77,039	48,695	74,092	76,195
2407	UNEMPLOYMENT COMP		14,000	14,000		14,000	14,000
2410	WORKERS' COMP		1,117	1,117	745	1,117	6,765
CHARACTER 20 SUBTOTAL			239,676	239,676	166,394	227,186	240,543

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 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 INDEX CODE:TAM020101
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING				1,214	1,214	1,214
3107 DATA PROC SERV		800	800		800	
3113 FIN & BANK SERV		100,000	100,000	178,899	150,000	50,000
3199 OTHER PROF SERV		7,600	28,811	21,618	25,000	25,000
3201 AD/MARKETING				272	1,000	1,000
3210 CLERICAL SERVICES		20,000	20,000		6,000	20,000
3216 COSTS/FEES/PERMITS		500	500	896	500	500
3222 CUSTODIAL SERVICES			713	8,500	6,000	3,000
3249 SECURITY SERVICES		950	1,632	8,955	8,000	8,000
3255 SOLID WASTE DISP		1,600	1,600	822	1,000	1,000
3299 OTHER SERVICES		1,000	201,442	200,607	50,000	15,000
3304 OFFICE EQUIP RENT		2,000	3,099	1,701	2,000	2,000
3310 OTHER EQUIP RENT		1,500	1,500	455	1,500	1,500
3401 COMPUTER MAINT		25,000	25,000	14,810	25,000	80,000
3404 COMPONENTS/PARTS		500	500	84	125	
3407 EQUIP REP & MAINT		6,000	6,000	3,998	10,000	10,000
3428 BLDG REP & MAINT			31,785	33,603	40,000	30,000
3516 PRINTING SERV - EXT		1,500	1,500		500	1,500
3601 ELECTRICITY				12,149	19,000	20,000
3613 SPECIAL DELIVERY		1,500	1,500	357	1,200	1,500
3616 POSTAGE		25,000	25,000	27,293	40,000	35,500
3628 TELEPHONE/CABLE TV		3,000	3,000		3,000	
3634 WATER/SEW/STORM				3,822	7,500	2,700
3801 GASOLINE		4,122	4,122	2,289	4,122	4,430
3804 DIESEL FUEL				19	100	
3904 BOOKS & MANUALS		200	200	962	1,000	500
3907 DATA PROC SUPPLIES		6,000	6,000	1,099	4,000	4,000
3910 ELECTRICAL SUPPLIES				13		
3916 JANITORIAL SUPPLIES		1,700	1,700	2,087	3,000	1,900
3925 OFFICE EQUIP < \$5000		7,500	7,500	1,934	4,000	7,500
3928 OFFICE SUPPLIES		7,000	7,000	2,594	7,000	7,000
3931 PERIODICALS & MAG				146	200	
3934 RECREATN EQUIP/SUP				126	200	
3940 SAFETY SHOES		200	200	100	100	
3946 TOOLS/EQUIP < \$5000		2,000	2,000	2,328	1,800	1,800
3949 UNIFORMS		200	200	1,176	1,500	1,500
3999 OTHER SUPPLIES		35,000	61,312	14,674	15,000	15,000
CHARACTER 30 SUBTOTAL		262,372	544,616	549,602	441,361	353,044

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 DIVISION :02 PARKING SERVICES
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 ACTIVITY :01 PARKING SERVICES
 INDEX CODE:TAM020101
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN				70	100	
4104	CONFERENCES		6,000	6,000	4,199	7,000	7,000
4107	INVESTIGATIVE TRIPS		1,000	1,000		1,000	1,000
4110	MEETINGS				30	30	
4113	MEMBERSHIPS/DUES		1,000	1,000	1,365	2,000	2,500
4116	SCHOOLS		1,000	1,000		500	1,000
4204	OPER SUBSIDIES					200,000	200,000
4210	SOCIAL CONTR		100,000	100,000	101,555	100,000	100,000
4213	RETIREE HEALTH BENE		2,800	2,800	5,000	7,510	2,400
4299	OTHER CONTRIBUTIONS		13,100	13,100	1,965	5,000	13,100
4304	INDIRECT ADMIN SERV		743,659	743,659	495,771	743,659	787,358
4308	OVERHEAD-FLEET		3,768	3,768	2,092	3,768	1,834
4316	ROI ADMIN CHG		25,207	25,207	16,803	25,207	35,733
4331	SERVCHG-ENGINEER		10,000	10,000			
4343	SERVCHG-INFO SYS		490,964	490,964	327,308	490,964	587,985
4355	SERVCHG-PRINT SHOP		20,000	20,000	9,596	15,000	20,000
4372	SERVCHG-FLEET REPLAC		3,480	3,480	795	1,860	
4373	SERVCHG-FLEET O&M		840	840	840	1,560	2,280
4374	SERVCHG-NON FLEET				695	1,000	
4401	AUTO LIABILITY		426	426	286	426	5,168
4404	FIDELITY BONDS		237	237	157	237	378
4407	EMP PROCEEDINGS		845	845	565	845	1,665
4410	GENERAL LIABILITY						6,509
4428	PROP/FIRE INSURANCE						27,916
4431	PUB OFFICIALS LIAB		465	465	309	465	455
CHARACTER 40 SUBTOTAL			1,424,791	1,424,791	969,401	1,608,131	1,804,281

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 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 INDEX CODE:TAM020101
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6401 COMMUNICATIONS EQUIP		18,000	18,000		18,000	
6405 COMPUTER SOFTWARE			37,055		20,000	
6416 VEHICLES						31,000
CHARACTER 60 SUBTOTAL		18,000	55,055		38,000	31,000
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						70,455
CHARACTER 90 SUBTOTAL						70,455
INDEX TAM020101 SUBTOTAL		2,568,904	2,888,203	2,075,550	2,931,360	3,127,169
ACTIVITY 01 SUBTOTAL		2,568,904	2,888,203	2,075,550	2,931,360	3,127,169
ACTIVITY :03 PARKING LOTS						
INDEX CODE:TAM020103						
CHARACTER :30 SERVICES/MATERIALS						
3634 WATER/SEW/STORM				43,880		
CHARACTER 30 SUBTOTAL				43,880		
INDEX TAM020103 SUBTOTAL				43,880		
ACTIVITY 03 SUBTOTAL				43,880		

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 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGE
 INDEX CODE:TAM020104
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3255 SOLID WASTE DISP				1,233		
3428 BLDG REP & MAINT				2,700		
3634 WATER/SEW/STORM				3,632		
CHARACTER 30 SUBTOTAL				7,565		
INDEX TAM020104 SUBTOTAL				7,565		
ACTIVITY 04 SUBTOTAL				7,565		

ACTIVITY :07 PARKING ENFORCEMENT
 INDEX CODE:TAM020107
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		983,012	983,012	586,363	928,737	1,006,067
1107 PART TIME SALARIES		106,496	106,496	16,679	37,854	78,557
1113 VAC MGMT CONV				41	500	500
1201 LONGEVITY PAY		8,800	8,800	8,603	8,603	9,282
1304 ASSIGNMENT PAY				910	1,762	1,697
1310 SHIFT DIFFERENTIAL		8,178	8,178	3,675	5,878	5,878
1316 UPGRADE PAY				91	150	
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1501 OVERTIME 1.5X PAY		35,000	35,000	9,743	30,000	35,000
1504 OVERTIME 1X PAY				8	10	
1707 SICK TERMINATION PAY				266	300	
1710 VACATION TERM PAY				447	500	
1801 CORE ADJUSTMENTS					10,705	-17,165
CHARACTER 10 SUBTOTAL		1,142,446	1,142,446	627,386	1,025,959	1,120,776

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 DIVISION :02 PARKING SERVICES
 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :07 PARKING ENFORCEMENT
 INDEX CODE:TAM020107
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM		131,793	131,793	131,586	131,793	148,979
2290 PENSION - OTHER		15,631	15,631			
2299 PENSION - DEF CONT		21,271	21,271	18,124	21,271	33,573
2301 SOC SEC/MEDICARE		78,561	78,561	45,637	72,691	78,323
2304 SUPPLEMENTAL FICA		8,147	8,147		1,620	6,010
2404 HEALTH INSURANCE		182,464	182,464	94,887	144,298	150,197
2410 WORKERS' COMP		18,710	18,710	12,474	18,710	37,660
CHARACTER 20 SUBTOTAL		456,577	456,577	302,708	390,383	454,742

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING				649	650	649
3107 DATA PROC SERV		800	800		800	800
3113 FIN & BANK SERV		150,000	150,000	21,522	110,000	110,000
3199 OTHER PROF SERV		45,500	78,696	57,847	60,000	47,500
3216 COSTS/FEES/PERMITS		1,100	1,100	3,730	5,000	5,000
3249 SECURITY SERVICES		1,700	1,700			
3299 OTHER SERVICES		225,000	311,272	156,940	100,000	150,000
3401 COMPUTER MAINT		39,200	39,200		25,000	39,200
3407 EQUIP REP & MAINT		13,970	13,970		5,000	14,000
3516 PRINTING SERV - EXT				760	1,200	
3613 SPECIAL DELIVERY				20	100	
3616 POSTAGE		4,000	4,000		2,000	4,000
3628 TELEPHONE/CABLE TV		6,000	6,000	10,573	8,000	11,000
3801 GASOLINE		38,217	38,217	19,845	38,217	42,844
3925 OFFICE EQUIP < \$5000		3,500	3,500		3,500	3,500
3928 OFFICE SUPPLIES		9,000	9,000	576	7,000	9,000
3940 SAFETY SHOES				567	1,200	1,300
3946 TOOLS/EQUIP < \$5000		8,000	8,000	6,171	8,000	8,000
3949 UNIFORMS		13,000	13,000	1,890	6,000	13,750
3999 OTHER SUPPLIES		4,400	35,868	2,368	3,000	20,000
CHARACTER 30 SUBTOTAL		563,387	714,323	283,458	384,667	480,543

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 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :07 PARKING ENFORCEMENT
 INDEX CODE:TAM020107
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN		400	400		1,000	1,000
4104	CONFERENCES		1,500	1,500		1,000	1,500
4116	SCHOOLS		2,500	2,500	132	2,500	2,500
4213	RETIREE HEALTH BENE		4,800	4,800	4,800	4,800	7,200
4308	OVERHEAD-FLEET		6,860	6,860	882	6,860	12,823
4355	SERVCHG-PRINT SHOP		1,800	1,800	4,186	5,000	3,500
4372	SERVCHG-FLEET REPLAC		37,560	37,560	22,370	37,560	
4373	SERVCHG-FLEET O&M		18,480	18,480	10,780	18,480	36,960
4401	AUTO LIABILITY		4,678	4,678	3,118	4,678	6,354
4404	FIDELITY BONDS						
4407	EMP PROCEEDINGS		2,065	2,065	1,377	2,065	3,179
4410	GENERAL LIABILITY						12,425
CHARACTER 40 SUBTOTAL			80,643	80,643	47,645	83,943	87,441
CHARACTER :60 CAPITAL OUTLAY							
6401	COMMUNICATIONS EQUIP		133,000	133,000		133,000	
6416	VEHICLES		28,500	28,500	5,000	28,500	
6499	OTHER EQUIPMENT					54,000	
CHARACTER 60 SUBTOTAL			161,500	161,500	5,000	215,500	

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 ACTIVITY :01 PARKING SERVICES
 ACTIVITY :07 PARKING ENFORCEMENT
 INDEX CODE:TAM020107
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						100,082
CHARACTER 90 SUBTOTAL						100,082
INDEX TAM020107 SUBTOTAL		2,404,553	2,555,489	1,266,197	2,100,452	2,243,584
ACTIVITY 07 SUBTOTAL		2,404,553	2,555,489	1,266,197	2,100,452	2,243,584
ACTIVITY :08 PARKING SECURITY						
INDEX CODE:TAM020108						
CHARACTER :10 SALARIES & WAGES						
1116 COMP ABSENCES				-1,514		
CHARACTER 10 SUBTOTAL				-1,514		
CHARACTER :20 FRINGE BENEFITS						
2307 YEAR END FICA ACCR				-116		
CHARACTER 20 SUBTOTAL				-116		
INDEX TAM020108 SUBTOTAL				-1,630		
ACTIVITY 08 SUBTOTAL				-1,630		
ACTIVITY 01 SUBTOTAL		4,973,457	5,443,692	3,391,562	5,031,812	5,370,753

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 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 PARKING ON STREET METERS
 ACTIVITY :01 PARKING ON STREET METERS
 INDEX CODE:TAM020201
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		309,935	309,935	207,643	321,119	330,103
1201 LONGEVITY PAY		1,100	1,100	1,100	1,100	1,100
1310 SHIFT DIFFERENTIAL		1,045	1,045	680	1,045	1,045
1501 OVERTIME 1.5X PAY		15,000	15,000	3,472	6,000	
1504 OVERTIME 1X PAY		200	200			
1710 VACATION TERM PAY		2,000	2,000			
1801 CORE ADJUSTMENTS						-133,871
CHARACTER 10 SUBTOTAL		329,280	329,280	212,895	329,264	198,377

CHARACTER :20 FRINGE BENEFITS

2204 PENSION - GENERAL EM		43,467	43,467	43,398	43,467	22,433
2299 PENSION - DEF CONT		10,655	10,655	7,242	10,655	11,727
2301 SOC SEC/MEDICARE		23,874	23,874	15,042	24,366	25,416
2404 HEALTH INSURANCE		55,020	55,020	36,680	55,020	55,020
2410 WORKERS' COMP		5,342	5,342	3,562	5,342	6,568
CHARACTER 20 SUBTOTAL		138,358	138,358	105,924	138,850	121,164

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING				677		677
3113 FIN & BANK SERV		57,200	57,200		15,000	50,000
3199 OTHER PROF SERV				5,721	6,000	9,000
3201 AD/MARKETING		1,000	1,000		5,000	1,000
3216 COSTS/FEES/PERMITS		1,000	1,000	53	200	500
3249 SECURITY SERVICES		900	900			
3299 OTHER SERVICES		395,000	410,086	74,772	100,000	200,000
3310 OTHER EQUIP RENT		500	500		500	500
3404 COMPONENTS/PARTS		200,000	238,828	112,529	140,000	200,000
3407 EQUIP REP & MAINT		15,000	15,777	24,870	86,000	41,000
3601 ELECTRICITY				355	600	600
3613 SPECIAL DELIVERY		2,500	2,500	213	1,000	2,500
3628 TELEPHONE/CABLE TV		11,630	13,138	27,814	24,000	24,000
3801 GASOLINE				988	1,800	599
3804 DIESEL FUEL				2,535	4,500	2,998

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 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 PARKING ON STREET METERS
 ACTIVITY :01 PARKING ON STREET METERS
 INDEX CODE:TAM020201
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3907 DATA PROC SUPPLIES				1,257	1,500	800
3916 JANITORIAL SUPPLIES		900	900	38	900	900
3928 OFFICE SUPPLIES		3,000	3,000		1,000	1,000
3940 SAFETY SHOES		500	500	379	600	600
3946 TOOLS/EQUIP < \$5000		2,000	2,000	23	1,000	2,000
3949 UNIFORMS		2,500	2,500		1,000	2,000
3999 OTHER SUPPLIES		40,000	88,215	25,877	30,000	40,000
CHARACTER 30 SUBTOTAL		733,630	838,044	278,101	420,600	580,674

CHARACTER :40 OTHER OPER EXP

4116 SCHOOLS		1,500	1,500		1,500	1,500
4213 RETIREE HEALTH BENE		9,600	9,600	600	5,000	2,400
4308 OVERHEAD-FLEET		22,455	22,455	12,464	22,455	2,748
4349 SERVCHG-PARKS & REC				18,733	30,000	
4355 SERVCHG-PRINT SHOP		3,000	3,000	56	1,000	3,000
4372 SERVCHG-FLEET REPLAC		7,440	7,440	4,560	7,320	
4373 SERVCHG-FLEET O&M		2,820	2,820	1,715	2,820	6,480
4407 EMP PROCEEDINGS		845	845	565	845	757
4410 GENERAL LIABILITY						2,959
CHARACTER 40 SUBTOTAL		47,660	47,660	38,693	70,940	19,844

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 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 PARKING ON STREET METERS
 ACTIVITY :01 PARKING ON STREET METERS
 INDEX CODE:TAM020201
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6410 NEW SERVICES/METERS		24,975	26,775	19,000	26,725	200,000
CHARACTER 60 SUBTOTAL		24,975	26,775	19,000	26,725	200,000

CHARACTER :90 OTHER USES

9237 TR TO SPECIAL OBLIGA						33,064
CHARACTER 90 SUBTOTAL						33,064
INDEX TAM020201 SUBTOTAL		1,273,903	1,380,117	654,613	986,379	1,153,123
ACTIVITY 01 SUBTOTAL		1,273,903	1,380,117	654,613	986,379	1,153,123

ACTIVITY :02 PARKING ON NORTH BEACH METERS
 INDEX CODE:TAM020202
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		53,354	53,354	34,728	53,328	53,881
1201 LONGEVITY PAY		1,100	1,100	1,100	1,100	1,100
1501 OVERTIME 1.5X PAY		2,000	2,000	2,116	4,000	4,000
CHARACTER 10 SUBTOTAL		56,454	56,454	37,944	58,428	58,981

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 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 PARKING ON STREET METERS
 ACTIVITY :02 PARKING ON NORTH BEACH METERS
 INDEX CODE:TAM020202
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM		12,200	12,200	12,181	12,200	13,399
2301 SOC SEC/MEDICARE		4,166	4,166	2,717	4,218	4,206
2404 HEALTH INSURANCE		7,860	7,860	5,240	7,860	7,860
2410 WORKERS' COMP		765	765	509	765	1,591
CHARACTER 20 SUBTOTAL		24,991	24,991	20,647	25,043	27,056

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING				337	340	337
3113 FIN & BANK SERV		8,800	8,800		5,000	8,000
3199 OTHER PROF SERV				1,079	1,100	500
3249 SECURITY SERVICES		900	900		900	900
3299 OTHER SERVICES		20,000	21,611	27,670	15,000	28,000
3404 COMPONENTS/PARTS		15,000	98,045	15,039	5,000	8,000
3407 EQUIP REP & MAINT		19,500	19,500	15,070	20,000	10,000
3628 TELEPHONE/CABLE TV		5,820	5,820		1,200	
3801 GASOLINE				2,434	4,200	1,923
3940 SAFETY SHOES		100	100		100	100
3946 TOOLS/EQUIP < \$5000		500	500	3	500	500
3949 UNIFORMS		200	200		200	200
3999 OTHER SUPPLIES		22,500	61,854	21,895	10,000	10,000
CHARACTER 30 SUBTOTAL		93,320	217,330	83,527	63,540	68,460

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FUND :461
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 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 PARKING ON STREET METERS
 ACTIVITY :02 PARKING ON NORTH BEACH METERS
 INDEX CODE:TAM020202
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4308 OVERHEAD-FLEET						915
4337 SERVCHG-FIRE		786,760	786,760	458,945	786,760	
4372 SERVCHG-FLEET REPLAC		3,000	3,000	1,750	3,000	
4373 SERVCHG-FLEET O&M		1,140	1,140	665	1,140	2,280
4407 EMP PROCEEDINGS		95	95	63	95	151
4410 GENERAL LIABILITY						592
CHARACTER 40 SUBTOTAL		790,995	790,995	461,423	790,995	3,938
CHARACTER :60 CAPITAL OUTLAY						
6410 NEW SERVICES/METERS				237,500	237,500	
CHARACTER 60 SUBTOTAL				237,500	237,500	
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						9,002
CHARACTER 90 SUBTOTAL						9,002
INDEX TAM020202 SUBTOTAL		965,760	1,089,770	841,041	1,175,506	167,437
ACTIVITY 02 SUBTOTAL		965,760	1,089,770	841,041	1,175,506	167,437
ACTIVITY 02 SUBTOTAL		2,239,663	2,469,887	1,495,654	2,161,885	1,320,560

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :01 PARKING LOTS
 INDEX CODE:TAM020301
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		232,844	232,844	128,270	196,644	245,046
1201 LONGEVITY PAY		1,650	1,650	1,650	1,650	1,650
1304 ASSIGNMENT PAY		1,697	1,697	1,105	1,697	1,697
1310 SHIFT DIFFERENTIAL		392	392	255	392	392
1501 OVERTIME 1.5X PAY		15,000	15,000	5,184	8,000	
1504 OVERTIME 1X PAY		500	500		500	
1601 DIRECT LABOR CHARGES				-161	-200	
1710 VACATION TERM PAY		2,000	2,000			
1801 CORE ADJUSTMENTS					12,603	-67,255
CHARACTER 10 SUBTOTAL		254,083	254,083	136,303	221,286	181,530
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM		44,774	44,774	44,704	44,774	35,688
2301 SOC SEC/MEDICARE		18,845	18,845	10,077	15,364	19,033
2404 HEALTH INSURANCE		39,300	39,300	20,960	31,440	39,300
2410 WORKERS' COMP		3,574	3,574	2,382	3,574	5,646
CHARACTER 20 SUBTOTAL		106,493	106,493	78,123	95,152	99,667

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 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :01 PARKING LOTS
 INDEX CODE:TAM020301
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING				237	237	237
3113	FIN & BANK SERV					1,000	40,000
3199	OTHER PROF SERV				5,027	5,000	6,800
3216	COSTS/FEES/PERMITS		1,000	1,000		1,000	1,000
3222	CUSTODIAL SERVICES		62,000	106,227	58,157	80,000	100,000
3237	LAWN & TREE SERVICE		50,000	55,733	35,585	42,000	42,000
3249	SECURITY SERVICES		10,000	10,000		5,000	5,000
3299	OTHER SERVICES		25,000	36,464	49,211	50,000	50,000
3304	OFFICE EQUIP RENT					200	
3310	OTHER EQUIP RENT		400	400		400	400
3322	OTHER FACIL RENT		24,000	24,000	15,211	15,300	16,000
3404	COMPONENTS/PARTS		60,000	113,213	54,167	50,000	55,000
3407	EQUIP REP & MAINT		15,000	15,389	14,075	20,000	15,000
3434	IMP REP MATERIALS		1,000	1,000		1,000	1,000
3437	IMP REP & MAINT		20,000	20,000	65,950	70,000	28,000
3601	ELECTRICITY		6,200	6,200	7,655	12,000	12,000
3613	SPECIAL DELIVERY				109	100	100
3628	TELEPHONE/CABLE TV		11,200	11,276	1,517	5,000	2,000
3634	WATER/SEW/STORM		30,000	30,000		60,000	30,000
3801	GASOLINE		687	687	4,943	8,000	4,294
3910	ELECTRICAL SUPPLIES		2,000	2,000	12	2,000	2,000
3913	HORTICULTURAL SUP				1,100	1,500	
3928	OFFICE SUPPLIES				87	100	
3940	SAFETY SHOES		200	200		200	200
3946	TOOLS/EQUIP < \$5000		3,000	3,000	483	3,000	3,000
3949	UNIFORMS		1,500	1,500		1,000	1,000
3999	OTHER SUPPLIES		31,200	81,702	35,313	36,000	36,000
CHARACTER 30 SUBTOTAL			354,387	519,991	348,839	470,037	451,031

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 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :01 PARKING LOTS
 INDEX CODE:TAM020301
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104	CONFERENCES				90	90	
4116	SCHOOLS		1,000	1,000		1,000	1,000
4213	RETIREE HEALTH BENE				600	900	2,400
4299	OTHER CONTRIBUTIONS				7,860	11,800	
4308	OVERHEAD-FLEET						2,748
4316	ROI ADMIN CHG		1,216,912	1,216,912	811,276	1,216,912	1,725,061
4349	SERVCHG-PARKS & REC				41,017	160,000	180,000
4352	SERVCHG-POLICE		10,000	10,000		5,000	5,000
4355	SERVCHG-PRINT SHOP		1,500	1,500		1,500	1,500
4361	SERVCHG-PUB WORKS		185,000	185,000			
4372	SERVCHG-FLEET REPLAC		10,140	10,140	7,910	13,560	
4373	SERVCHG-FLEET O&M		4,320	4,320	2,380	4,080	8,160
4407	EMP PROCEEDINGS		470	470	314	470	605
4410	GENERAL LIABILITY						2,367
CHARACTER 40 SUBTOTAL			1,429,342	1,429,342	871,447	1,415,312	1,928,841
CHARACTER :60 CAPITAL OUTLAY							
6410	NEW SERVICES/METERS		46,128	160,578	123,500	114,000	
6416	VEHICLES						25,000
CHARACTER 60 SUBTOTAL			46,128	160,578	123,500	114,000	25,000

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 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :01 PARKING LOTS
 INDEX CODE:TAM020301
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						33,040
CHARACTER 90 SUBTOTAL						33,040
INDEX TAM020301 SUBTOTAL		2,190,433	2,470,487	1,558,212	2,315,787	2,719,109
ACTIVITY 01 SUBTOTAL		2,190,433	2,470,487	1,558,212	2,315,787	2,719,109
ACTIVITY :02 PARKING-OCEANSIDE LOT						
INDEX CODE:TAM020302						
CHARACTER :10 SALARIES & WAGES						
1801 CORE ADJUSTMENTS						67,355
CHARACTER 10 SUBTOTAL						67,355
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM						13,495
2410 WORKERS' COMP						1,591
CHARACTER 20 SUBTOTAL						15,086

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 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :02 PARKING-OCEANSIDE LOT
 INDEX CODE:TAM020302
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING				28	28	28
3113	FIN & BANK SERV						27,000
3199	OTHER PROF SERV				2,465	3,000	1,100
3216	COSTS/FEES/PERMITS		1,000	1,000	2	1,000	1,000
3222	CUSTODIAL SERVICES		50,000	62,470	11,000	30,000	35,000
3237	LAWN & TREE SERVICE		5,000	5,000		3,000	3,000
3249	SECURITY SERVICES		950	950			
3299	OTHER SERVICES		4,300	5,022	12,180	11,000	7,000
3404	COMPONENTS/PARTS		5,000	11,296	5,039	5,000	5,000
3407	EQUIP REP & MAINT		1,400	1,400		1,400	1,400
3434	IMP REP MATERIALS		10,000	10,000		8,000	10,000
3516	PRINTING SERV - EXT		100	100		100	100
3601	ELECTRICITY				78	1,000	10,000
3613	SPECIAL DELIVERY				13		
3628	TELEPHONE/CABLE TV		1,400	1,400		1,400	
3634	WATER/SEW/STORM		10,000	10,000		10,000	10,000
3801	GASOLINE				2,270	3,800	2,399
3910	ELECTRICAL SUPPLIES		500	500		500	500
3946	TOOLS/EQUIP < \$5000		250	250	23	250	250
3949	UNIFORMS		200	200		200	200
3999	OTHER SUPPLIES		3,300	10,614	9,060	6,000	6,000
CHARACTER 30 SUBTOTAL			93,400	120,202	42,158	85,678	119,977

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :02 PARKING-OCEANSIDE LOT
 INDEX CODE:TAM020302
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4116 SCHOOLS		200	200		200	200
4308 OVERHEAD-FLEET						1,834
4316 ROI ADMIN CHG		125,000	125,000	83,332	125,000	177,197
4349 SERVCHG-PARKS & REC				8,920	35,000	35,000
4361 SERVCHG-PUB WORKS		35,000	35,000			
4372 SERVCHG-FLEET REPLAC		3,420	3,420	1,995	3,420	
4373 SERVCHG-FLEET O&M		780	780	455	600	1,560
4407 EMP PROCEEDINGS						151
4410 GENERAL LIABILITY						592
CHARACTER 40 SUBTOTAL		164,400	164,400	94,702	164,220	216,534
CHARACTER :60 CAPITAL OUTLAY						
6410 NEW SERVICES/METERS				57,000	57,000	
CHARACTER 60 SUBTOTAL				57,000	57,000	
INDEX TAM020302 SUBTOTAL		257,800	284,602	193,860	306,898	418,952
ACTIVITY 02 SUBTOTAL		257,800	284,602	193,860	306,898	418,952

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 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :03 PARKING-BIRCH/INTRACOASTAL LOT
 INDEX CODE:TAM020303
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1801 CORE ADJUSTMENTS						67,255
CHARACTER 10 SUBTOTAL						67,255
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM						13,495
2410 WORKERS' COMP						1,591
CHARACTER 20 SUBTOTAL						15,086
CHARACTER :30 SERVICES/MATERIALS						
3101 ACCT & AUDITING					64	64
3113 FIN & BANK SERV						1,500
3199 OTHER PROF SERV				1,274	1,275	7,000
3216 COSTS/FEES/PERMITS		2,500	2,500		2,500	2,500
3222 CUSTODIAL SERVICES		80,000	100,768	18,000	45,000	30,000
3237 LAWN & TREE SERVICE		8,800	28,871	3,147	6,000	6,000
3249 SECURITY SERVICES		1,000	1,000		1,000	1,000
3299 OTHER SERVICES		3,200	6,801	10,600	10,000	3,600
3404 COMPONENTS/PARTS		1,000	7,296	1,039	1,000	1,000
3425 BLDG REP MATERIALS		1,360	1,360			
3437 IMP REP & MAINT		20,000	20,000		15,000	20,000
3601 ELECTRICITY				477	700	2,000
3628 TELEPHONE/CABLE TV		1,400	1,400		1,400	
3634 WATER/SEW/STORM		15,000	15,000		5,000	10,000
3801 GASOLINE				3,628	6,500	3,159
3910 ELECTRICAL SUPPLIES		500	500		500	500
3946 TOOLS/EQUIP < \$5000		250	250	23	250	250
3949 UNIFORMS		500	500			
3999 OTHER SUPPLIES		700	8,567	7,088	5,000	5,000
CHARACTER 30 SUBTOTAL		136,210	194,813	45,340	102,690	92,073

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 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :03 PARKING-BIRCH/INTRACOASTAL LOT
 INDEX CODE:TAM020303
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4308 OVERHEAD-FLEET						915
4316 ROI ADMIN CHG		350,000	350,000	233,332	350,000	496,150
4349 SERVCHG-PARKS & REC				4,460	30,000	30,000
4361 SERVCHG-PUB WORKS		30,000	30,000			
4372 SERVCHG-FLEET REPLAC		3,420	3,420	1,995	3,420	
4373 SERVCHG-FLEET O&M		780	780	455	780	1,560
4407 EMP PROCEEDINGS						151
4410 GENERAL LIABILITY						592
CHARACTER 40 SUBTOTAL		384,200	384,200	240,242	384,200	529,368
CHARACTER :60 CAPITAL OUTLAY						
6410 NEW SERVICES/METERS		69,192	126,192	66,500	57,000	
CHARACTER 60 SUBTOTAL		69,192	126,192	66,500	57,000	
INDEX TAM020303 SUBTOTAL		589,602	705,205	352,082	543,890	703,782
ACTIVITY 03 SUBTOTAL		589,602	705,205	352,082	543,890	703,782

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :04 PARKING-SEBASTIAN LOT
 INDEX CODE:TAM020304
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING				10	10	10
3199	OTHER PROF SERV				260	500	
3216	COSTS/FEES/PERMITS		250	250		250	250
3222	CUSTODIAL SERVICES		8,000	12,677	4,000	6,800	6,800
3249	SECURITY SERVICES		900	900		900	900
3299	OTHER SERVICES		1,800	3,285	2,423	3,500	3,500
3404	COMPONENTS/PARTS			2,128	1,039	1,000	1,000
3407	EQUIP REP & MAINT		500	500	1,560	3,000	500
3628	TELEPHONE/CABLE TV		500	500		500	
3634	WATER/SEW/STORM		5,000	5,000		1,000	3,000
3946	TOOLS/EQUIP < \$5000		250	250	23	250	250
3999	OTHER SUPPLIES		16,700	18,418	1,135	4,000	7,000
CHARACTER 30 SUBTOTAL			33,900	43,908	10,450	21,710	23,210
CHARACTER :40 OTHER OPER EXP							
4316	ROI ADMIN CHG		50,000	50,000	33,332	50,000	70,879
4349	SERVCHG-PARKS & REC				4,460	10,000	10,000
4361	SERVCHG-PUB WORKS		10,000	10,000			
CHARACTER 40 SUBTOTAL			60,000	60,000	37,792	60,000	80,879

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :03 PARKING LOTS
 ACTIVITY :04 PARKING-SEBASTIAN LOT
 INDEX CODE:TAM020304
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6410 NEW SERVICES/METERS			19,000		19,000	
CHARACTER 60 SUBTOTAL			19,000		19,000	
INDEX TAM020304 SUBTOTAL		93,900	122,908	48,242	100,710	104,089
ACTIVITY 04 SUBTOTAL		93,900	122,908	48,242	100,710	104,089
ACTIVITY 03 SUBTOTAL		3,131,735	3,583,202	2,152,396	3,267,285	3,945,932

ACTIVITY :04 PARKING GARAGES
 ACTIVITY :01 PARKING CITY PARK GARAGE
 INDEX CODE:TAM020401
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		318,347	318,347	207,757	320,386	327,329
1107 PART TIME SALARIES		81,728	81,728	57,794	90,781	108,909
1110 SICK CONV TO CASH					200	200
1201 LONGEVITY PAY		4,950	4,950	4,950	4,950	5,500
1310 SHIFT DIFFERENTIAL		2,351	2,351	1,530	2,351	2,351
1413 CELLPHONE ALLOWANCE				280	360	360
1501 OVERTIME 1.5X PAY		58,000	58,000	8,394	40,000	58,000
1504 OVERTIME 1X PAY		1,500	1,500		500	500
1604 DIRECT LABOR CREDITS				-3,729	-6,000	
1710 VACATION TERM PAY		1,000	1,000		1,000	1,000
CHARACTER 10 SUBTOTAL		467,876	467,876	276,976	454,528	504,149

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 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 ACTIVITY :01 PARKING CITY PARK GARAGE
 INDEX CODE:TAM020401
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM		51,523	51,523	51,442	51,523	57,888
2290 PENSION - OTHER		2,859	2,859			
2299 PENSION - DEF CONT		5,888	5,888	5,537	5,888	8,790
2301 SOC SEC/MEDICARE		25,511	25,511	20,579	27,185	25,640
2304 SUPPLEMENTAL FICA		6,252	6,252		2,523	8,331
2404 HEALTH INSURANCE		62,880	62,880	39,955	60,915	62,880
2410 WORKERS' COMP		5,110	5,110	3,406	5,110	12,042
CHARACTER 20 SUBTOTAL		160,023	160,023	120,919	153,144	175,571

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING				417	417	417
3113 FIN & BANK SERV						14,000
3199 OTHER PROF SERV			640	4,203	5,000	1,700
3216 COSTS/FEES/PERMITS	4,000	4,000			2,000	2,000
3222 CUSTODIAL SERVICES	25,000	28,484			10,000	15,000
3237 LAWN & TREE SERVICE	6,000	6,000			4,000	4,000
3249 SECURITY SERVICES	4,000	4,000		787	4,000	4,000
3255 SOLID WASTE DISP	2,400	2,400			2,400	2,400
3299 OTHER SERVICES	7,500	8,582		24,221	13,000	13,000
3304 OFFICE EQUIP RENT	360	360		200	360	360
3310 OTHER EQUIP RENT	350	350			350	350
3404 COMPONENTS/PARTS	10,000	23,195		10,113	16,000	16,000
3407 EQUIP REP & MAINT	20,000	20,000		15,829	25,000	25,000
3425 BLDG REP MATERIALS	5,000	5,000			5,000	5,000
3428 BLDG REP & MAINT	125,000	131,300		63,676	120,000	125,000
3434 IMP REP MATERIALS	800	800			800	800
3437 IMP REP & MAINT	10,000	10,000			10,000	10,000
3601 ELECTRICITY	160,000	160,000		80,464	120,000	140,000
3628 TELEPHONE/CABLE TV	2,800	3,394		6,069	5,000	6,000
3634 WATER/SEW/STORM	7,000	7,000			25,000	25,000
3801 GASOLINE	17,176	17,176		6,252	17,176	27,234
3804 DIESEL FUEL	2,159	2,159		4,627	7,000	6,994
3907 DATA PROC SUPPLIES	200	200			200	200
3910 ELECTRICAL SUPPLIES	25,000	25,000		11,696	20,000	25,000
3913 HORTICULTURAL SUP	5,300	5,300			2,000	3,000
3916 JANITORIAL SUPPLIES	4,000	4,000		5,127	7,000	11,000

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 ACTIVITY :01 PARKING CITY PARK GARAGE
 INDEX CODE:TAM020401
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3925 OFFICE EQUIP < \$5000		200	200		200	200
3928 OFFICE SUPPLIES		3,000	3,000		1,500	1,500
3940 SAFETY SHOES		1,000	1,000	267	1,000	1,000
3946 TOOLS/EQUIP < \$5000		5,500	5,500	972	5,000	5,500
3949 UNIFORMS		3,850	3,850	1,037	3,000	3,800
3999 OTHER SUPPLIES		83,700	106,352	35,096	65,000	70,000
CHARACTER 30 SUBTOTAL		541,295	589,242	271,053	497,403	565,455

CHARACTER :40 OTHER OPER EXP

4101 CERTIFICATION TRAIN		1,000	1,000		1,000	1,000
4104 CONFERENCES				90	90	
4116 SCHOOLS		2,000	2,000		2,000	2,000
4299 OTHER CONTRIBUTIONS				1,965	2,000	
4308 OVERHEAD-FLEET		8,454	8,454	4,696	8,454	6,411
4316 ROI ADMIN CHG		265,000	265,000	176,668	265,000	375,657
4349 SERVCHG-PARKS & REC					20,000	20,000
4352 SERVCHG-POLICE		40,000	40,000	24,366	36,000	35,000
4355 SERVCHG-PRINT SHOP		1,000	1,000		1,000	1,000
4361 SERVCHG-PUB WORKS		20,000	20,000			
4372 SERVCHG-FLEET REPLAC		8,400	8,400	4,900	8,400	
4373 SERVCHG-FLEET O&M		11,580	11,580	6,755	11,580	23,160
4374 SERVCHG-NON FLEET		2,000	2,000	43	1,000	2,000
4401 AUTO LIABILITY		1,733	1,733	1,157	1,733	3,910
4407 EMP PROCEEDINGS		658	658	438	658	1,211
4410 GENERAL LIABILITY						4,734
4428 PROP/FIRE INSURANCE						27,916
CHARACTER 40 SUBTOTAL		361,825	361,825	221,078	358,915	503,999

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 ACTIVITY :01 PARKING CITY PARK GARAGE
 INDEX CODE:TAM020401
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6410 NEW SERVICES/METERS				750		
6416 VEHICLES		14,700	14,700		14,700	
CHARACTER 60 SUBTOTAL		14,700	15,450		14,700	
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						38,888
CHARACTER 90 SUBTOTAL						38,888
INDEX TAM020401 SUBTOTAL		1,545,719	1,594,416	890,026	1,478,690	1,788,062
ACTIVITY 01 SUBTOTAL		1,545,719	1,594,416	890,026	1,478,690	1,788,062
ACTIVITY :02 PARKING-BRIDGESIDE SQ GARAGE						
INDEX CODE:TAM020402						
CHARACTER :20 FRINGE BENEFITS						
2410 WORKERS' COMP						1,591
CHARACTER 20 SUBTOTAL						1,591

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 ACTIVITY :02 PARKING-BRIDGESIDE SQ GARAGE
 INDEX CODE:TAM020402
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3113	FIN & BANK SERV						4,000
3199	OTHER PROF SERV				788	1,000	
3216	COSTS/FEES/PERMITS		500	500		500	500
3237	LAWN & TREE SERVICE		400	400		400	400
3240	MGMT/OPER SERV				76,026	127,000	130,000
3249	SECURITY SERVICES		1,000	1,000			
3299	OTHER SERVICES		3,300	7,260	7,130	8,700	5,000
3404	COMPONENTS/PARTS		5,000	12,271	5,039	4,200	5,000
3407	EQUIP REP & MAINT		250	250		250	250
3628	TELEPHONE/CABLE TV		1,600	1,600		1,600	
3946	TOOLS/EQUIP < \$5000		250	250	23	250	250
3999	OTHER SUPPLIES		8,500	13,951	7,048	8,500	8,500
CHARACTER 30 SUBTOTAL			20,800	37,482	96,054	152,400	153,900
CHARACTER :40 OTHER OPER EXP							
4407	EMP PROCEEDINGS						151
4410	GENERAL LIABILITY						592
CHARACTER 40 SUBTOTAL							743

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 ACTIVITY :02 PARKING-BRIDGESIDE SQ GARAGE
 INDEX CODE:TAM020402
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6410 NEW SERVICES/METERS			66,500	9,500	66,500	
CHARACTER 60 SUBTOTAL			66,500	9,500	66,500	
INDEX TAM020402 SUBTOTAL		20,800	103,982	105,554	218,900	156,234
ACTIVITY 02 SUBTOTAL		20,800	103,982	105,554	218,900	156,234

ACTIVITY :03 PARKING CITY HALL GARAGE
 INDEX CODE:TAM020403
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES		122,561	122,561	82,419	126,595	127,967
1107 PART TIME SALARIES		21,076	21,076	11,286	19,531	27,223
1201 LONGEVITY PAY		4,400	4,400	4,400	4,400	4,950
1313 STANDBY PAY		6,300	6,300	6,310	9,000	8,500
1501 OVERTIME 1.5X PAY		15,000	15,000	8,558	14,000	15,000
1801 CORE ADJUSTMENTS						66,516
CHARACTER 10 SUBTOTAL		169,337	169,337	112,973	173,526	250,156

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 ACTIVITY :03 PARKING CITY HALL GARAGE
 INDEX CODE:TAM020403
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2204 PENSION - GENERAL EM		29,324	29,324	29,279	29,324	45,684
2301 SOC SEC/MEDICARE		10,742	10,742	8,273	10,802	10,168
2304 SUPPLEMENTAL FICA		1,613	1,613		631	2,083
2404 HEALTH INSURANCE		23,580	23,580	15,720	23,580	23,580
2410 WORKERS' COMP		4,232	4,232	2,820	4,232	5,545
CHARACTER 20 SUBTOTAL		69,491	69,491	56,092	68,569	87,060

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING				69	70	69
3199 OTHER PROF SERV				5,926	7,000	
3216 COSTS/FEES/PERMITS		1,000	1,000	802	1,000	1,000
3222 CUSTODIAL SERVICES		10,000	10,000		5,000	10,000
3240 MGMT/OPER SERV		260,000	302,412	117,412	100,000	100,000
3249 SECURITY SERVICES		10,712	14,429	567	4,000	6,000
3299 OTHER SERVICES		1,400	2,122	3,140	3,700	3,000
3404 COMPONENTS/PARTS		5,000	5,000	39	2,500	5,000
3407 EQUIP REP & MAINT		5,100	5,489	185	2,500	5,000
3425 BLDG REP MATERIALS		3,000	3,000		2,000	3,000
3437 IMP REP & MAINT				5,985	9,000	
3628 TELEPHONE/CABLE TV				39	100	120
3916 JANITORIAL SUPPLIES		100	100		100	100
3925 OFFICE EQUIP < \$5000		520	520		400	500
3928 OFFICE SUPPLIES		300	300	26	150	300
3934 RECREATN EQUIP/SUP		1,200	1,200			
3937 SAFETY/TRAIN MAT		100	100		100	100
3946 TOOLS/EQUIP < \$5000		1,000	1,000	23	1,000	1,000
3949 UNIFORMS				698	2,200	2,300
3999 OTHER SUPPLIES		5,800	8,786	2,921	4,000	5,000
CHARACTER 30 SUBTOTAL		305,232	355,458	137,832	144,820	142,489

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FUND :461
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :02 PARKING SERVICES
 ACTIVITY :04 PARKING GARAGES
 ACTIVITY :03 PARKING CITY HALL GARAGE
 INDEX CODE:TAM020403
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4116	SCHOOLS		500	500		500	500
4316	ROI ADMIN CHG		90,000	90,000	60,000	90,000	127,582
4349	SERVCHG-PARKS & REC				11,597	18,050	20,000
4355	SERVCHG-PRINT SHOP		220	220		200	220
4372	SERVCHG-FLEET REPLAC		3,420	3,420			
4373	SERVCHG-FLEET O&M		900	900			
4404	FIDELITY BONDS						
4407	EMP PROCEEDINGS		470	470	314	470	454
4410	GENERAL LIABILITY						1,775
4428	PROP/FIRE INSURANCE					5,000	
CHARACTER 40 SUBTOTAL			95,510	95,510	71,911	114,220	150,531
CHARACTER :90 OTHER USES							
9237	TR TO SPECIAL OBLIGA						21,761
CHARACTER 90 SUBTOTAL							21,761
INDEX TAM020403 SUBTOTAL			639,570	689,796	378,808	501,135	651,997
ACTIVITY 03 SUBTOTAL			639,570	689,796	378,808	501,135	651,997
ACTIVITY 04 SUBTOTAL			2,206,089	2,388,194	1,374,388	2,198,725	2,596,293
DIVISION 02 SUBTOTAL			12,550,944	13,884,975	8,414,000	12,659,707	13,233,538
DEPARTMENT TAM SUBTOTAL			14,050,870	15,384,901	9,016,477	13,965,696	14,615,088

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 FY 2014 PROPOSED BUDGET PROCESS
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FUND :461
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD461.01 PARKING SYSTEM - OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9001 TR TO GENERAL FUND				414,867	414,867	414,867
9106 TR TO CRA	542,928					
9129 TR TO MISC. GRANTS			375,000	375,000	375,000	
9237 TR TO SPECIAL OBLIGA		404,904	404,904	404,904	586,729	
9331 TR TO GENL CAP PROJE	1,165,505					
9699 TR TO CIP SUBFUND	345,000		60,000	60,000	60,000	1,000,000
9901 ANTICIPATED YR END B		6,803,672	6,368,672			6,218,482
9922 RES FOR REPLACE/IMPR		1,900,000	1,485,133			2,474,853
9926 RES FOR WORK CAPITAL		1,293,217	1,093,217			1,293,217
CHARACTER 90 SUBTOTAL	2,053,433	10,401,793	10,201,793	1,254,771	1,436,596	10,986,552
INDEX FD461.01 SUBTOTAL	2,053,433	10,401,793	10,201,793	1,254,771	1,436,596	10,986,552
ACTIVITY 01 SUBTOTAL	2,053,433	10,401,793	10,201,793	1,254,771	1,436,596	10,986,552
ACTIVITY 01 SUBTOTAL	2,053,433	10,401,793	10,201,793	1,254,771	1,436,596	10,986,552
DIVISION 01 SUBTOTAL	2,053,433	10,401,793	10,201,793	1,254,771	1,436,596	10,986,552
DEPARTMENT TRN SUBTOTAL	2,053,433	10,401,793	10,201,793	1,254,771	1,436,596	10,986,552
FUND 461 SUBTOTAL	13,162,947	24,452,663	25,586,694	10,271,248	15,402,292	25,601,640

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :468
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 INDEX CODE:BUS070101 EXECUTIVE AIRPORT
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	814,682					
1107 PART TIME SALARIES	48,865					
1110 SICK CONV TO CASH	3,589					
1113 VAC MGMT CONV	7,556					
1116 COMP ABSENCES	1,165					
1119 PAYROLL ACCRUAL	-34,475					
1201 LONGEVITY PAY	29,449					
1204 LONGEVITY ACCR	-10,216					
1310 SHIFT DIFFERENTIAL	180					
1313 STANDBY PAY	17,521					
1401 CAR ALLOWANCES	3,250					
1407 EXPENSE ALLOWANCES	7,960					
1413 CELLPHONE ALLOWANCE	5,370					
1501 OVERTIME 1.5X PAY	10,159					
1701 RETIREMENT GIFTS	267					
1707 SICK TERMINATION PAY	6,404					
1710 VACATION TERM PAY	13,217					
CHARACTER 10 SUBTOTAL	924,943					
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE	802					
2119 WELLNESS INCENTIVES	500					
2204 PENSION - GENERAL EM	248,981					
2299 PENSION - DEF CONT	6,388					
2301 SOC SEC/MEDICARE	68,877					
2307 YEAR END FICA ACCR	-3,330					
2404 HEALTH INSURANCE	101,796					
2405 POST EMPLOYMENT HEAL	20,998					
CHARACTER 20 SUBTOTAL	445,012					

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FUND :468
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 INDEX CODE:BUS070101 EXECUTIVE AIRPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3102	REVIEW STUDIES	35,759					
3104	ARCH/ENG SERV	2,655					
3119	LEGAL SERVICES	2,180					
3199	OTHER PROF SERV	200,359			179,986	55,865	
3201	AD/MARKETING	27,514					
3210	CLERICAL SERVICES	625					
3216	COSTS/FEES/PERMITS	2,665					
3222	CUSTODIAL SERVICES	12,199					
3231	FOOD SERVICES	3,114					
3237	LAWN & TREE SERVICE	121,366			92,669	3,975	
3240	MGMT/OPER SERV	426,307					
3243	PRIZES & AWARDS	100					
3249	SECURITY SERVICES	264,526			160,630	82,492	
3255	SOLID WASTE DISP	17,035					
3299	OTHER SERVICES	32,820			11,264	5,008	
3304	OFFICE EQUIP RENT	3,798			1,074	608	
3310	OTHER EQUIP RENT	6,845					
3322	OTHER FACIL RENT	1,000					
3401	COMPUTER MAINT	104,059			54,159	31,479	
3404	COMPONENTS/PARTS	2,075					
3407	EQUIP REP & MAINT	1,801					
3425	BLDG REP MATERIALS	400					
3428	BLDG REP & MAINT	2,657					
3434	IMP REP MATERIALS	1,835					
3437	IMP REP & MAINT	500					
3513	PHOTOGRAPHY	250					
3516	PRINTING SERV - EXT	5,449					
3601	ELECTRICITY	77,988					
3613	SPECIAL DELIVERY	856					
3616	POSTAGE	2,277					
3628	TELEPHONE/CABLE TV	2,182					
3634	WATER/SEW/STORM	114,262					
3801	GASOLINE	6,961					
3804	DIESEL FUEL	2,522					
3904	BOOKS & MANUALS	17					
3907	DATA PROC SUPPLIES	4,918					
3916	JANITORIAL SUPPLIES	1,777					
3925	OFFICE EQUIP < \$5000	17,703					
3928	OFFICE SUPPLIES	11,875					

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FUND :468
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 INDEX CODE:BUS070101 EXECUTIVE AIRPORT
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3930 PROCUREMENT CARD	2,630					
3931 PERIODICALS & MAG	3,209					
3937 SAFETY/TRAIN MAT	43					
3946 TOOLS/EQUIP < \$5000	859					
3999 OTHER SUPPLIES	47,035		2,208	2,172		
CHARACTER 30 SUBTOTAL	1,577,007		501,990	181,599		
CHARACTER :40 OTHER OPER EXP						
4104 CONFERENCES	23,063					
4110 MEETINGS	16,989					
4113 MEMBERSHIPS/DUES	7,465					
4116 SCHOOLS	499					
4207 PROMOTIONAL CONTR	14,500					
4213 RETIREE HEALTH BENE				1,200		
4308 OVERHEAD-FLEET	19,152					
4328 SERVCHG-COMM DEV	5,340					
4352 SERVCHG-POLICE	75,753					
4355 SERVCHG-PRINT SHOP	2,375					
4361 SERVCHG-PUB WORKS	1,050					
4367 SERVCHG-RADIO SHOP	7,331					
4372 SERVCHG-FLEET REPLAC	83,200					
4373 SERVCHG-FLEET O&M	14,980					
CHARACTER 40 SUBTOTAL	271,697			1,200		
INDEX BUS070101 SUBTOTAL	3,218,659		501,990	182,799		
ACTIVITY 01 SUBTOTAL	3,218,659		501,990	182,799		
ACTIVITY 01 SUBTOTAL	3,218,659		501,990	182,799		

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :468
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :02 AIRPORT MAINTENANCE
 ACTIVITY :01 AIRPORT MAINTENANCE
 INDEX CODE:BUS070201 AIRPORT MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	534					
3231	FOOD SERVICES	180					
3237	LAWN & TREE SERVICE	39,464		110,421	2,748		
3243	PRIZES & AWARDS	1,355					
3249	SECURITY SERVICES	805					
3255	SOLID WASTE DISP	4,803					
3299	OTHER SERVICES	4,083					
3307	VEHICLE RENTAL	1,560					
3310	OTHER EQUIP RENT	465					
3404	COMPONENTS/PARTS	293					
3407	EQUIP REP & MAINT	2,538		100			
3425	BLDG REP MATERIALS	1,279					
3428	BLDG REP & MAINT	2,648		700	300		
3434	IMP REP MATERIALS	10,502					
3437	IMP REP & MAINT	36,060		23,274			
3801	GASOLINE	949					
3804	DIESEL FUEL	4,000					
3807	OIL & LUBRICANTS	373					
3904	BOOKS & MANUALS	69					
3910	ELECTRICAL SUPPLIES	10,565					
3916	JANITORIAL SUPPLIES	163					
3925	OFFICE EQUIP < \$5000	526					
3928	OFFICE SUPPLIES	374					
3930	PROCUREMENT CARD	570					
3937	SAFETY/TRAIN MAT	97					
3946	TOOLS/EQUIP < \$5000	2,996					
3949	UNIFORMS	78					
3999	OTHER SUPPLIES	5,223					
CHARACTER 30 SUBTOTAL		132,552		134,495	3,048		

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :468
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :02 AIRPORT MAINTENANCE
 ACTIVITY :01 AIRPORT MAINTENANCE
 INDEX CODE:BUS070201 AIRPORT MAINTENANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	316					
4308 OVERHEAD-FLEET	24,156					
4361 SERVCHG-PUB WORKS	1,957					
4372 SERVCHG-FLEET REPLAC	32,400					
4373 SERVCHG-FLEET O&M	16,800					
4374 SERVCHG-NON FLEET	162					
CHARACTER 40 SUBTOTAL	75,791					
INDEX BUS070201 SUBTOTAL	208,343		134,495	3,048		
ACTIVITY 01 SUBTOTAL	208,343		134,495	3,048		
ACTIVITY 02 SUBTOTAL	208,343		134,495	3,048		
ACTIVITY :03 AIRPORT INSURANCE						
INDEX CODE:BUS070301 AIRPORT INSURANCE						
CHARACTER :20 FRINGE BENEFITS						
2410 WORKERS' COMP	3,968					
CHARACTER 20 SUBTOTAL	3,968					

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 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :03 AIRPORT INSURANCE
 ACTIVITY :01 AIRPORT INSURANCE
 INDEX CODE:BUS070301 AIRPORT INSURANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4401 AUTO LIABILITY	13,393					
4404 FIDELITY BONDS	126					
4407 EMP PROCEEDINGS	2,767					
4410 GENERAL LIABILITY	7,282					
4419 OTHER LIAB POLICIES	13,597					
4428 PROP/FIRE INSURANCE	92,852					
4431 PUB OFFICIALS LIAB	438					
CHARACTER 40 SUBTOTAL	130,455					
INDEX BUS070301 SUBTOTAL	134,423					
ACTIVITY 01 SUBTOTAL	134,423					
ACTIVITY 03 SUBTOTAL	134,423					
ACTIVITY :04 AIRPORT INTERDEPARTMENTAL CHARGES						
INDEX CODE:BUS070401 AIRPORT INTERDEPARTMENTAL CHARGES						
CHARACTER :30 SERVICES/MATERIALS						
3101 ACCT & AUDITING	4,252					
3401 COMPUTER MAINT	865			20	20	
CHARACTER 30 SUBTOTAL	5,117			20	20	

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 FY 2013 JUNE ESTIMATE
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FUND :468
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :04 AIRPORT INTERDEPARTMENTAL CHARGES
 ACTIVITY :01 AIRPORT INTERDEPARTMENTAL CHARGES
 INDEX CODE:BUS070401 AIRPORT INTERDEPARTMENTAL CHARGES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4304 INDIRECT ADMIN SERV	129,939					
4306 OVERHEAD-INTRADEPT	55,259					
4313 P.I.L.O.T.	526,837					
4325 SERVCHG-CITY ATTY	94,975					
4337 SERVCHG-FIRE	1,036,807					
4343 SERVCHG-INFO SYS	16,801					
4358 SERVCHG-PIO	19,678					
4361 SERVCHG-PUB WORKS	134,779					
4369 SERVCHG-TELE COM	24,818					
CHARACTER 40 SUBTOTAL	2,039,893					
CHARACTER :50 NON-OPER EXP						
5701 DEPR-FIXED ASSETS	2,144,531					
CHARACTER 50 SUBTOTAL	2,144,531					
INDEX BUS070401 SUBTOTAL	4,189,541			20	20	
ACTIVITY 01 SUBTOTAL	4,189,541			20	20	
ACTIVITY 04 SUBTOTAL	4,189,541			20	20	
DIVISION 07 SUBTOTAL	7,750,966		636,505	185,867		
DEPARTMENT BUS SUBTOTAL	7,750,966		636,505	185,867		

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
 FY 2014 PROPOSED BUDGET PROCESS
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FUND :468
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 INDEX CODE:TAM070101
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		1,026,872	1,026,872	545,129	830,964	1,103,040
1107 PART TIME SALARIES		33,380	33,380	15,344	33,380	22,391
1113 VAC MGMT CONV		7,000	7,000	5,336	7,000	8,000
1201 LONGEVITY PAY		12,290	12,290	14,302	14,302	15,211
1310 SHIFT DIFFERENTIAL				90		
1313 STANDBY PAY		25,600	25,600	12,302	25,600	25,600
1316 UPGRADE PAY				1,102	3,000	
1401 CAR ALLOWANCES		4,680	4,680	2,170	3,000	3,000
1407 EXPENSE ALLOWANCES		10,560	10,560	4,760	8,160	10,560
1413 CELLPHONE ALLOWANCE		8,040	8,040	3,630	6,500	9,000
1501 OVERTIME 1.5X PAY		12,000	12,000	7,745	12,000	18,000
1504 OVERTIME 1X PAY		1,000	1,000		1,000	1,000
1801 CORE ADJUSTMENTS					96,028	-39,834
CHARACTER 10 SUBTOTAL		1,141,422	1,141,422	611,910	1,040,934	1,175,968

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		1,000	1,000	247	1,000	1,000
2119 WELLNESS INCENTIVES				500	500	500
2204 PENSION - GENERAL EM		133,915	133,915	133,705	133,915	147,365
2290 PENSION - OTHER		54,431	54,431			
2299 PENSION - DEF CONT		4,363	4,363	9,342	4,363	16,938
2301 SOC SEC/MEDICARE		106,005	106,005	45,070	65,852	86,009
2304 SUPPLEMENTAL FICA		5,536	5,536		5,536	5,536
2404 HEALTH INSURANCE		149,131	149,131	60,835	92,186	130,531
2410 WORKERS' COMP		1,289	1,289	861	1,289	3,067
CHARACTER 20 SUBTOTAL		455,670	455,670	250,560	304,641	390,946

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FUND :468
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 INDEX CODE:TAM070101
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3104	ARCH/ENG SERV		100,000	100,000	121,378	180,000	100,000
3119	LEGAL SERVICES				6,600	6,680	
3199	OTHER PROF SERV		329,000	329,000	391,592	329,000	329,000
3201	AD/MARKETING		200,000	200,000	15,592	50,000	225,000
3210	CLERICAL SERVICES		5,000	5,000	1,241		5,000
3216	COSTS/FEES/PERMITS		10,000	10,000	16,825	20,000	10,000
3222	CUSTODIAL SERVICES		19,500	19,500	16,082	25,000	30,000
3231	FOOD SERVICES		7,500	7,500	2,537	7,500	7,500
3237	LAWN & TREE SERVICE		62,800	62,800	149,443	120,000	120,000
3240	MGMT/OPER SERV		461,500	461,500	212,519	212,519	212,519
3243	PRIZES & AWARDS		500	500	297	500	500
3249	SECURITY SERVICES		322,000	322,000	415,688	322,000	322,000
3255	SOLID WASTE DISP		10,000	10,000	31,170	25,000	52,000
3299	OTHER SERVICES		24,000	24,000	52,780	75,000	24,000
3304	OFFICE EQUIP RENT		7,000	7,000	3,987	7,000	7,000
3307	VEHICLE RENTAL				450		
3310	OTHER EQUIP RENT		5,000	5,000	3,701	5,000	5,000
3322	OTHER FACIL RENT		7,000	7,000		7,000	7,000
3401	COMPUTER MAINT		180,000	180,000	48,408	180,000	150,000
3404	COMPONENTS/PARTS				17,133	25,000	
3407	EQUIP REP & MAINT		4,000	4,000	2,055	4,000	4,000
3425	BLDG REP MATERIALS		500	500	51	500	500
3428	BLDG REP & MAINT		7,500	7,500	3,524	7,500	7,500
3434	IMP REP MATERIALS		7,500	7,500	90	1,000	3,000
3437	IMP REP & MAINT				5,336	4,000	
3513	PHOTOGRAPHY		12,500	12,500	750	12,500	12,500
3516	PRINTING SERV - EXT		20,500	20,500	78	20,500	20,500
3601	ELECTRICITY		118,260	118,260	36,550	118,260	118,260
3613	SPECIAL DELIVERY		1,500	1,500	416	1,500	1,500
3616	POSTAGE		7,500	7,500	1,331	7,500	5,000
3622	WASTE COLL/DISPOSAL		2,281	2,281		2,281	2,281
3628	TELEPHONE/CABLE TV		8,991	8,991	2,645	8,991	5,000
3634	WATER/SEW/STORM		150,000	150,000	69,445	150,000	160,000
3801	GASOLINE		6,012	6,012	4,151	6,012	7,128
3804	DIESEL FUEL		2,999	2,999	2,436	2,999	754
3904	BOOKS & MANUALS		2,000	2,000	38	2,000	2,000
3907	DATA PROC SUPPLIES		20,000	20,000	6,754	20,000	10,000
3910	ELECTRICAL SUPPLIES				108	108	
3913	HORTICULTURAL SUP				2,813	4,000	

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FUND :468
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 INDEX CODE:TAM070101
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3916 JANITORIAL SUPPLIES		1,500	1,500	3,545	4,000	2,200
3925 OFFICE EQUIP < \$5000		13,500	13,500	15,226	13,500	13,500
3928 OFFICE SUPPLIES		10,000	10,000	9,187	13,000	10,000
3931 PERIODICALS & MAG		5,000	5,000	1,513	5,000	5,000
3937 SAFETY/TRAIN MAT				66	66	
3946 TOOLS/EQUIP < \$5000		5,000	5,000		5,000	13,000
3949 UNIFORMS				1,281	2,000	500
3999 OTHER SUPPLIES		30,000	30,000	16,990	30,000	40,000
CHARACTER 30 SUBTOTAL		2,187,843	2,187,843	1,693,802	2,043,416	2,050,642

CHARACTER :40 OTHER OPER EXP

4104 CONFERENCES		24,500	24,500	17,392	24,500	32,000
4110 MEETINGS		6,000	6,000	17,596	25,000	15,000
4113 MEMBERSHIPS/DUES		5,850	5,850	12,581	12,000	12,000
4116 SCHOOLS		4,150	4,150	1,337	4,150	1,000
4207 PROMOTIONAL CONTR		50,000	50,000	9,750	50,000	25,000
4213 RETIREE HEALTH BENE		2,800	2,800		2,800	4,800
4299 OTHER CONTRIBUTIONS		3,250	3,250		3,250	
4308 OVERHEAD-FLEET		35,358	35,358	20,234	35,358	4,587
4331 SERVCHG-ENGINEER					35,000	
4349 SERVCHG-PARKS & REC				16,740	16,740	
4352 SERVCHG-POLICE		62,500	62,500	68,993	95,000	80,000
4355 SERVCHG-PRINT SHOP		7,560	7,560	2,893	5,000	7,560
4372 SERVCHG-FLEET REPLAC		85,920	85,920	51,065	87,540	
4373 SERVCHG-FLEET O&M		18,300	18,300	11,165	19,140	38,280
4399 SERVCHG-OTHER FUNDS					79,225	108,381
4401 AUTO LIABILITY		4,766	4,766	3,178	4,766	10,763
4404 FIDELITY BONDS		134	134	90	134	214
4407 EMP PROCEEDINGS		1,408	1,408	940	1,408	2,573
4410 GENERAL LIABILITY						10,058
4419 OTHER LIAB POLICIES						19,097
4428 PROP/FIRE INSURANCE						50,263
4431 PUB OFFICIALS LIAB		465	465	309	465	455
CHARACTER 40 SUBTOTAL		312,961	312,961	234,263	501,476	422,031

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 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 ACTIVITY :01 EXECUTIVE AIRPORT
 INDEX CODE:TAM070101
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6404 COMPUTER EQUIPMENT				6,120	15,000	5,000
6416 VEHICLES						96,200
6499 OTHER EQUIPMENT		22,000	22,000	20,000	22,000	
6564 EQUIPMENT PURCHASES						120,000
CHARACTER 60 SUBTOTAL		22,000	22,000	26,120	37,000	221,200
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						103,663
CHARACTER 90 SUBTOTAL						103,663
INDEX TAM070101 SUBTOTAL		4,119,896	4,119,896	2,816,655	3,927,467	4,364,450
ACTIVITY 01 SUBTOTAL		4,119,896	4,119,896	2,816,655	3,927,467	4,364,450
ACTIVITY 01 SUBTOTAL		4,119,896	4,119,896	2,816,655	3,927,467	4,364,450

FUND :468
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :02 AIRPORT MAINTENANCE
 ACTIVITY :01 AIRPORT MAINTENANCE
 INDEX CODE:TAM070201
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS		10,000	10,000	110	10,000	2,000
3222 CUSTODIAL SERVICES		1,000	1,000		1,000	1,000
3237 LAWN & TREE SERVICE		170,000	170,000	107,673	170,000	170,000
3243 PRIZES & AWARDS				502	600	
3249 SECURITY SERVICES				729	729	
3255 SOLID WASTE DISP	10,000	10,000	10,000	4,110	10,000	10,000
3299 OTHER SERVICES	5,500	5,500	5,500	3,449	5,500	6,500
3301 HEAVY EQUIP RENT	2,500	2,500	2,500		2,500	2,500
3307 VEHICLE RENTAL				450	450	
3310 OTHER EQUIP RENT	1,500	1,500	1,500	337	500	1,500
3322 OTHER FACIL RENT	500	500	500		500	500
3401 COMPUTER MAINT				40	40	
3404 COMPONENTS/PARTS	21,500	21,500	21,500	4,704	21,500	21,500
3407 EQUIP REP & MAINT	1,000	1,000	1,000	3,727	4,500	6,000
3410 RADIO REP & MAINT	1,000	1,000	1,000		1,000	1,000
3425 BLDG REP MATERIALS	1,000	1,000	1,000	1,127	1,200	1,000
3428 BLDG REP & MAINT	2,500	2,500	2,500	3,195	3,500	2,500
3434 IMP REP MATERIALS	55,000	55,000	55,000	13,459	55,000	25,000
3437 IMP REP & MAINT	47,500	47,500	47,500	66,796	120,000	75,000
3634 WATER/SEW/STORM				6,773	9,000	2,000
3801 GASOLINE	1,889	1,889	1,889	765	1,889	992
3804 DIESEL FUEL	13,915	13,915	13,915		13,915	459
3807 OIL & LUBRICANTS	200	200	200	150	200	500
3907 DATA PROC SUPPLIES				644	644	
3910 ELECTRICAL SUPPLIES	1,000	1,000	1,000	7,631	10,000	10,000
3913 HORTICULTURAL SUP	1,666	1,666	1,666		1,666	3,666
3916 JANITORIAL SUPPLIES				97	1,000	
3925 OFFICE EQUIP < \$5000				1,041	1,041	
3928 OFFICE SUPPLIES				475	500	
3937 SAFETY/TRAIN MAT						1,000
3946 TOOLS/EQUIP < \$5000	1,000	1,000	1,000	12,806	16,000	10,000
3949 UNIFORMS	500	500	500	11	500	500
3999 OTHER SUPPLIES	38,500	38,500	38,500	13,081	38,500	41,000
CHARACTER 30 SUBTOTAL		389,170	389,170	253,882	503,374	396,117

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 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :02 AIRPORT MAINTENANCE
 ACTIVITY :01 AIRPORT MAINTENANCE
 INDEX CODE:TAM070201
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN				480	480	2,500
4113 MEMBERSHIPS/DUES				334	275	1,000
4308 OVERHEAD-FLEET		23,462	23,462	12,449	23,462	10,074
4349 SERVCHG-PARKS & REC					50,000	
4361 SERVCHG-PUB WORKS		15,000	15,000	10,000	15,000	
4372 SERVCHG-FLEET REPLAC		34,080	34,080	16,940	34,080	
4373 SERVCHG-FLEET O&M		11,940	11,940	7,875	13,500	27,000
4374 SERVCHG-NON FLEET				26		
4401 AUTO LIABILITY		2,355	2,355	1,571	2,355	5,317
4428 PROP/FIRE INSURANCE						50,263
CHARACTER 40 SUBTOTAL		86,837	86,837	49,675	139,152	96,154
INDEX TAM070201 SUBTOTAL		476,007	476,007	303,557	642,526	492,271
ACTIVITY 01 SUBTOTAL		476,007	476,007	303,557	642,526	492,271
ACTIVITY 02 SUBTOTAL		476,007	476,007	303,557	642,526	492,271
ACTIVITY :03 AIRPORT INSURANCE						
INDEX CODE:TAM070301						
4299 OTHER CONTRIBUTIONS		4,709	4,709	4,709	4,709	4,709
4419 OTHER LIAB POLICIES		13,688	13,688	9,124		
4428 PROP/FIRE INSURANCE		90,062	90,062	60,042	90,062	
CHARACTER 40 SUBTOTAL		108,459	108,459	73,875	94,771	4,709
INDEX TAM070301 SUBTOTAL		108,459	108,459	73,875	94,771	4,709
ACTIVITY 01 SUBTOTAL		108,459	108,459	73,875	94,771	4,709
ACTIVITY 03 SUBTOTAL		108,459	108,459	73,875	94,771	4,709

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FUND :468
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :07 EXECUTIVE AIRPORT
 ACTIVITY :04 AIRPORT INTERDEPT CHARGES
 ACTIVITY :01 AIRPORT INTERDEPT CHARGES
 INDEX CODE:TAM070401
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING		6,310	6,310	3,657	6,310	3,657
3401 COMPUTER MAINT		864	864		864	864
CHARACTER 30 SUBTOTAL		7,174	7,174	3,657	7,174	4,521
CHARACTER :40 OTHER OPER EXP						
4304 INDIRECT ADMIN SERV		365,175	365,175	243,451	365,175	362,729
4306 OVERHEAD-INTRADEPT		107,866	107,866	71,910	107,866	66,113
4313 P.I.L.O.T.		599,993	599,993	399,997	599,993	592,367
4337 SERVCHG-FIRE		1,036,439	1,036,439	604,589	1,036,439	1,036,439
4343 SERVCHG-INFO SYS		241,088	241,088	160,724	241,088	151,381
4349 SERVCHG-PARKS & REC						180,000
4361 SERVCHG-PUB WORKS		98,613	98,613	65,741	98,613	
CHARACTER 40 SUBTOTAL		2,449,174	2,449,174	1,546,412	2,449,174	2,389,029
INDEX TAM070401 SUBTOTAL		2,456,348	2,456,348	1,550,069	2,456,348	2,393,550
ACTIVITY 01 SUBTOTAL		2,456,348	2,456,348	1,550,069	2,456,348	2,393,550
ACTIVITY 04 SUBTOTAL		2,456,348	2,456,348	1,550,069	2,456,348	2,393,550
DIVISION 07 SUBTOTAL		7,160,710	7,160,710	4,744,156	7,121,112	7,254,980
DEPARTMENT TAM SUBTOTAL		7,160,710	7,160,710	4,744,156	7,121,112	7,254,980

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FUND :468
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD468.01 AIRPORT - OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA		115,733	115,733	115,733	167,705	
9699 TR TO CIP SUBFUND	1,598,215	1,230,500	1,510,673	1,100,505	1,510,673	2,064,500
9901 ANTICIPATED YR END B		10,867,511	10,587,338			14,903,190
CHARACTER 90 SUBTOTAL	1,598,215	12,213,744	12,213,744	1,216,238	1,678,378	16,967,690
INDEX FD468.01 SUBTOTAL	1,598,215	12,213,744	12,213,744	1,216,238	1,678,378	16,967,690
ACTIVITY 01 SUBTOTAL	1,598,215	12,213,744	12,213,744	1,216,238	1,678,378	16,967,690
ACTIVITY 01 SUBTOTAL	1,598,215	12,213,744	12,213,744	1,216,238	1,678,378	16,967,690
DIVISION 01 SUBTOTAL	1,598,215	12,213,744	12,213,744	1,216,238	1,678,378	16,967,690
DEPARTMENT TRN SUBTOTAL	1,598,215	12,213,744	12,213,744	1,216,238	1,678,378	16,967,690
FUND 468 SUBTOTAL	9,349,181	19,374,454	20,010,959	6,146,261	8,799,490	24,222,670

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :02 STORM DRAIN REPAIR
 INDEX CODE:PBS660502 STORMWATER
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	261,426	290,424	290,424	160,033	239,860	292,293
1113	VAC MGMT CONV	161	689	689	671	671	689
1116	COMP ABSENCES	22,267					
1119	PAYROLL ACCRUAL	-12,736					
1201	LONGEVITY PAY	4,746	7,625	7,625	5,425	5,425	5,554
1204	LONGEVITY ACCR	-7,215					
1310	SHIFT DIFFERENTIAL	105					
1313	STANDBY PAY	791	1,660	1,660	790	1,660	1,660
1316	UPGRADE PAY		104	104		104	104
1407	EXPENSE ALLOWANCES	1,040	960	960	560	960	960
1413	CELLPHONE ALLOWANCE	980	600	600	530	600	600
1501	OVERTIME 1.5X PAY	27,786	33,000	33,000	8,097	13,668	33,000
1504	OVERTIME 1X PAY	83					
1801	CORE ADJUSTMENTS					29,443	
CHARACTER 10 SUBTOTAL		299,434	335,062	335,062	176,106	292,391	334,860

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE	65	500	500	426	500	500
2119	WELLNESS INCENTIVES		500	500		500	500
2204	PENSION - GENERAL EM	71,669	66,777	66,777	66,671	66,777	61,927
2301	SOC SEC/MEDICARE	22,024	22,875	22,875	12,795	19,014	22,858
2304	SUPPLEMENTAL FICA		2,525	2,525			2,525
2307	YEAR END FICA ACCR	177					
2404	HEALTH INSURANCE	35,655	40,419	40,419	23,016	33,214	40,419
2405	POST EMPLOYMENT HEAL	27,550					
CHARACTER 20 SUBTOTAL		157,140	133,596	133,596	102,908	120,005	128,729

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :02 STORM DRAIN REPAIR
 INDEX CODE:PBS660502 STORMWATER
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS		800	800			800
3228	DISPOSAL (TIP) FEES	57,635	60,000	60,000	41,919	81,933	74,000
3255	SOLID WASTE DISP		12,770	12,770			12,770
3299	OTHER SERVICES	3,140	907	907	259		907
3310	OTHER EQUIP RENT	4,724	4,000	4,000	7,055	5,248	4,000
3404	COMPONENTS/PARTS	86,693	120,014	120,014	33,454	45,738	120,014
3407	EQUIP REP & MAINT	320	5,820	5,820	4,799		5,820
3425	BLDG REP MATERIALS	544					
3434	IMP REP MATERIALS	207	14,000	14,000	1,265		
3437	IMP REP & MAINT	10,556	11,759	12,669	6,963	8,094	11,759
3516	PRINTING SERV - EXT	22					
3622	WASTE COLL/DISPOSAL		608	608			608
3634	WATER/SEW/STORM	67	43	43	39	66	43
3799	OTHER CHEMICALS	999	4,000	4,000			
3801	GASOLINE	204	2,204	2,204	206	2,204	204
3804	DIESEL FUEL	17,912	34,118	34,118	8,814	34,118	18,939
3807	OIL & LUBRICANTS		22	22		22	22
3913	HORTICULTURAL SUP		2,152	2,152	425	2,600	6,152
3925	OFFICE EQUIP < \$5000	899					
3928	OFFICE SUPPLIES	870	532	532	1,755	382	532
3930	PROCUREMENT CARD	13,492					
3937	SAFETY/TRAIN MAT	455	600	600			600
3940	SAFETY SHOES	1,015	3,000	3,000	533	878	3,000
3946	TOOLS/EQUIP < \$5000	10,063			6,450	6,089	
3949	UNIFORMS	1,728	5,769	5,769			5,769
3999	OTHER SUPPLIES	4,424	23,891	23,891	3,767	8,235	23,891
CHARACTER 30 SUBTOTAL		215,969	307,009	307,919	117,703	195,607	289,830

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FUND :470
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 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :02 STORM DRAIN REPAIR
 INDEX CODE:PBS660502 STORMWATER
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101	CERTIFICATION TRAIN		1,250	1,250	10		1,250
4104	CONFERENCES		2,350	2,350			2,350
4116	SCHOOLS	150	1,000	1,000			1,000
4213	RETIREE HEALTH BENE	4,800	4,800	4,800	3,200	4,800	4,800
4355	SERVCHG-PRINT SHOP	1,201			374	161	
4367	SERVCHG-RADIO SHOP	3,161					
4372	SERVCHG-FLEET REPLAC	52,080	23,520	23,520	13,720	23,520	
4373	SERVCHG-FLEET O&M	13,740	15,360	15,360	8,085	13,860	27,720
4374	SERVCHG-NON FLEET	129			678		
4401	AUTO LIABILITY		3,026	3,026	2,018	3,026	
4404	FIDELITY BONDS		102	102	70	102	
CHARACTER 40 SUBTOTAL		75,261	51,408	51,408	28,155	45,469	37,120
CHARACTER :60 CAPITAL OUTLAY							
6499	OTHER EQUIPMENT	192,658					60,000
CHARACTER 60 SUBTOTAL		192,658					60,000
INDEX PBS660502 SUBTOTAL		940,462	827,075	827,985	424,872	653,472	850,539
ACTIVITY 02 SUBTOTAL		940,462	827,075	827,985	424,872	653,472	850,539

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :05 SWALE CUTBACK
 INDEX CODE:PBS660505 SWALE CUTBACK
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	374,057	404,483	404,483	246,322	411,409	426,657
1110	SICK CONV TO CASH	1,047			2,223	1,166	
1119	PAYROLL ACCRUAL	-16,665					
1201	LONGEVITY PAY	20,858	8,250	8,250	12,100	12,100	12,100
1204	LONGEVITY ACCR	1,650			-1,650	-1,650	
1313	STANDBY PAY	2,585	1,500	1,500	1,997	1,500	1,500
1316	UPGRADE PAY	71	100	100	61	100	100
1413	CELLPHONE ALLOWANCE	150			210	360	
1501	OVERTIME 1.5X PAY	26,818	30,000	30,000	29,135	30,000	30,000
1504	OVERTIME 1X PAY	472	250	250	229	250	250
1707	SICK TERMINATION PAY	259					
1710	VACATION TERM PAY	989					
CHARACTER 10 SUBTOTAL		412,291	444,583	444,583	290,627	455,235	470,607
CHARACTER :20 FRINGE BENEFITS							
2204	PENSION - GENERAL EM	133,161	84,240	84,240	84,108	84,240	106,931
2301	SOC SEC/MEDICARE	31,096	32,321	32,321	20,704	33,535	33,565
2304	SUPPLEMENTAL FICA		2,314	2,314		2,314	2,314
2307	YEAR END FICA ACCR	-1,149			-126	-126	
2404	HEALTH INSURANCE	57,220	62,880	62,880	45,195	64,190	62,880
CHARACTER 20 SUBTOTAL		220,328	181,755	181,755	149,881	184,153	205,690

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :05 SWALE CUTBACK
 INDEX CODE:PBS660505 SWALE CUTBACK
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3228	DISPOSAL (TIP) FEES	84,232	56,000	58,353	38,414	50,000	56,000
3237	LAWN & TREE SERVICE	3,250	20,000	36,750	16,000	30,000	20,000
3301	HEAVY EQUIP RENT		4,250	4,250			4,250
3310	OTHER EQUIP RENT	10,706	10,000	10,000	2,171	6,000	10,000
3404	COMPONENTS/PARTS	2,075	2,500	2,500	1,024	2,000	2,500
3407	EQUIP REP & MAINT		1,100	1,100	632	1,100	1,100
3410	RADIO REP & MAINT		500	500			500
3434	IMP REP MATERIALS	1,295					
3801	GASOLINE	4,494	8,874	8,874	2,852	8,874	4,567
3804	DIESEL FUEL	38,601	37,431	37,431	21,431	37,431	40,861
3913	HORTICULTURAL SUP	37,693	36,000	36,000	36,163	35,000	36,000
3922	MEDICAL SUPPLIES		100	100			100
3928	OFFICE SUPPLIES				302	302	
3930	PROCUREMENT CARD	19,622					
3934	RECREATN EQUIP/SUP				1,608		
3940	SAFETY SHOES	417	700	700	603	700	700
3946	TOOLS/EQUIP < \$5000	406	3,000	3,000		500	3,000
3949	UNIFORMS	2,513	1,200	1,200		1,200	1,200
3999	OTHER SUPPLIES	38	1,500	1,500	24	100	1,500
CHARACTER 30 SUBTOTAL		205,342	183,155	202,258	121,224	173,207	182,278

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :05 SWALE CUTBACK
 INDEX CODE:PBS660505 SWALE CUTBACK
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES		2,500	2,500			2,500
4116 SCHOOLS		1,000	1,000		500	1,000
4213 RETIREE HEALTH BENE	3,800	6,200	6,200	3,200	6,200	4,800
4367 SERVCHG-RADIO SHOP	5,334					
4372 SERVCHG-FLEET REPLAC	148,680	120,720	120,720	70,420	120,720	
4373 SERVCHG-FLEET O&M	34,140	33,960	33,960	19,985	34,260	68,520
4374 SERVCHG-NON FLEET	569			513		
4401 AUTO LIABILITY		9,377	9,377	6,253	9,377	
4404 FIDELITY BONDS						
CHARACTER 40 SUBTOTAL	192,523	173,757	173,757	100,371	171,057	76,820
CHARACTER :60 CAPITAL OUTLAY						
6416 VEHICLES						155,000
CHARACTER 60 SUBTOTAL						155,000
INDEX PBS660505 SUBTOTAL	1,030,484	983,250	1,002,353	662,103	983,652	1,090,395
ACTIVITY 05 SUBTOTAL	1,030,484	983,250	1,002,353	662,103	983,652	1,090,395

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :11 STORM DRAIN MAINTENANCE
 INDEX CODE:PBS660511 STORM DRAIN MAINTENANCE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	162,809	175,826	175,826	92,020	140,733	185,903
1110	SICK CONV TO CASH	524			524		
1119	PAYROLL ACCRUAL	-8,537					
1201	LONGEVITY PAY	6,600	4,400	4,400	4,400	4,400	4,400
1313	STANDBY PAY	2,406	2,000	2,000	1,245	2,000	2,000
1501	OVERTIME 1.5X PAY	36,540	41,887	41,887	15,100	26,922	41,887
1504	OVERTIME 1X PAY	229					
1707	SICK TERMINATION PAY	406					
1710	VACATION TERM PAY	497					
1801	CORE ADJUSTMENTS					29,443	118,614
CHARACTER 10 SUBTOTAL		201,474	224,113	224,113	113,289	203,498	352,804
CHARACTER :20 FRINGE BENEFITS							
2204	PENSION - GENERAL EM	60,409	32,722	32,722	32,671	32,722	59,012
2301	SOC SEC/MEDICARE	15,577	14,484	14,484	8,306	11,677	14,558
2304	SUPPLEMENTAL FICA		3,204	3,204		3,204	3,204
2307	YEAR END FICA ACCR	-653					
2404	HEALTH INSURANCE	31,855	31,440	31,440	15,720	23,580	31,440
CHARACTER 20 SUBTOTAL		107,188	81,850	81,850	56,697	71,183	108,214

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 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :11 STORM DRAIN MAINTENANCE
 INDEX CODE:PBS660511 STORM DRAIN MAINTENANCE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS		350	350			350
3228	DISPOSAL (TIP) FEES		1,000	1,000	3,170		1,000
3299	OTHER SERVICES		300,000	300,000	29,243	25,000	300,000
3310	OTHER EQUIP RENT	14					
3404	COMPONENTS/PARTS	856	2,000	2,000	167	501	2,000
3407	EQUIP REP & MAINT	9,319	1,141	1,141			1,141
3434	IMP REP MATERIALS	749	100	100			100
3601	ELECTRICITY	58,806	30,650	30,650	19,886	33,093	30,650
3634	WATER/SEW/STORM	2,245	1,829	1,829	1,477	2,550	2,829
3799	OTHER CHEMICALS		1,000	1,000			
3804	DIESEL FUEL	28,067	27,397	27,397	17,957	27,397	29,796
3807	OIL & LUBRICANTS		100	100			100
3910	ELECTRICAL SUPPLIES				1,097		
3930	PROCUREMENT CARD	4,001					
3940	SAFETY SHOES	879	400	400	97		400
3949	UNIFORMS	553	1,040	1,040	556		1,040
3999	OTHER SUPPLIES		2,000	2,000			2,000
CHARACTER 30 SUBTOTAL		105,489	369,007	369,007	73,650	88,541	371,406
CHARACTER :40 OTHER OPER EXP							
4104	CONFERENCES		400	400			400
4213	RETIREE HEALTH BENE		2,000	2,000		2,000	
4361	SERVCHG-PUB WORKS				14,150		
4367	SERVCHG-RADIO SHOP	1,140					
4372	SERVCHG-FLEET REPLAC	127,620	127,620	127,620	74,445	127,620	
4373	SERVCHG-FLEET O&M	15,660	19,800	19,800	11,550	19,800	63,840
4374	SERVCHG-NON FLEET	804			581	581	
4401	AUTO LIABILITY		7,054	7,054	4,702	7,054	
CHARACTER 40 SUBTOTAL		145,224	156,874	156,874	105,428	157,055	64,240

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :66 DISTRIBUTION AND COLLECTION
 ACTIVITY :05 WASTEWATER SYSTEM
 ACTIVITY :11 STORM DRAIN MAINTENANCE
 INDEX CODE:PBS660511 STORM DRAIN MAINTENANCE
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6416 VEHICLES						500,000
CHARACTER 60 SUBTOTAL						500,000
CHARACTER :70 DEBT SERVICE						
7203 LOAN INTEREST	2,870					
CHARACTER 70 SUBTOTAL	2,870					
INDEX PBS660511 SUBTOTAL	562,245	831,844	831,844	349,064	520,277	1,396,664
ACTIVITY 11 SUBTOTAL	562,245	831,844	831,844	349,064	520,277	1,396,664
ACTIVITY 05 SUBTOTAL	2,533,191	2,642,169	2,662,182	1,436,039	2,157,401	3,337,598
DIVISION 66 SUBTOTAL	2,533,191	2,642,169	2,662,182	1,436,039	2,157,401	3,337,598

FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :67 TREATMENT
 ACTIVITY :06 TREATMENT LABORATORIES
 ACTIVITY :04 STORMWATER
 INDEX CODE:PBS670604 STORMWATER
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	45,207	44,497	44,497	30,062	46,281	48,223
1119 PAYROLL ACCRUAL	-1,647					
1501 OVERTIME 1.5X PAY	1,939	5,000	5,000	1,217	5,000	5,000
CHARACTER 10 SUBTOTAL	45,499	49,497	49,497	31,279	51,281	53,223
CHARACTER :20 FRINGE BENEFITS						
2299 PENSION - DEF CONT	4,054	4,026	4,026	2,706	4,026	4,340
2301 SOC SEC/MEDICARE	3,503	3,404	3,404	2,272	3,566	3,689
2304 SUPPLEMENTAL FICA		383	383		383	383
2307 YEAR END FICA ACCR	-126					
2404 HEALTH INSURANCE	7,800	7,860	7,860	5,240	7,860	7,860
CHARACTER 20 SUBTOTAL	15,231	15,673	15,673	10,218	15,835	16,272
CHARACTER :30 SERVICES/MATERIALS						
3404 COMPONENTS/PARTS		3,000	3,000	64	3,000	3,000
3799 OTHER CHEMICALS	194	2,000	2,000	128	2,000	2,000
3904 BOOKS & MANUALS		500	500		350	500
3919 LABORATORY SUP	1,216	4,000	4,000		4,000	4,000
3928 OFFICE SUPPLIES	116					
3931 PERIODICALS & MAG		100	100		100	100
3940 SAFETY SHOES	113			105	105	
3949 UNIFORMS	100	200	200		200	200
3999 OTHER SUPPLIES		2,000	2,000		2,000	2,000
CHARACTER 30 SUBTOTAL	1,739	11,800	11,800	297	11,755	11,800
INDEX PBS670604 SUBTOTAL	62,469	76,970	76,970	41,794	78,871	81,295
ACTIVITY 04 SUBTOTAL	62,469	76,970	76,970	41,794	78,871	81,295
ACTIVITY 06 SUBTOTAL	62,469	76,970	76,970	41,794	78,871	81,295
DIVISION 67 SUBTOTAL	62,469	76,970	76,970	41,794	78,871	81,295

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 ACTIVITY :03 STORMWATER ENVIRONMENTAL RESOURCES
 INDEX CODE:PBS690603 STORMWATER ENVIRONMENTAL RESOURCES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	63,308	343,135	343,135	223,359	342,991	346,552
1110 SICK CONV TO CASH				1,421		
1113 VAC MGMT CONV				1,367	1,367	1,367
1119 PAYROLL ACCRUAL	-2,322					
1201 LONGEVITY PAY	2,200	7,842	7,842	7,266	7,266	7,611
1401 CAR ALLOWANCES		3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES		2,880	2,880	1,680	2,880	2,880
1413 CELLPHONE ALLOWANCE				560	320	320
1801 CORE ADJUSTMENTS						255,386
CHARACTER 10 SUBTOTAL	63,186	356,857	356,857	237,403	357,824	617,116

CHARACTER :20

FRINGE BENEFITS

2119 WELLNESS INCENTIVES				500		
2204 PENSION - GENERAL EM	19,657	36,104	36,104	36,046	36,104	86,313
2290 PENSION - OTHER		87,911	87,911		87,911	
2301 SOC SEC/MEDICARE	4,695	27,299	27,299	17,543	27,098	27,544
2307 YEAR END FICA ACCR	-178					
2404 HEALTH INSURANCE	7,800	35,469	35,469	23,646	35,468	35,469
CHARACTER 20 SUBTOTAL	31,974	186,783	186,783	77,735	186,581	149,326

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 ACTIVITY :03 STORMWATER ENVIRONMENTAL RESOURCES
 INDEX CODE:PBS690603 STORMWATER ENVIRONMENTAL RESOURCES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3107	DATA PROC SERV		1,000	1,000		1,000	1,000
3199	OTHER PROF SERV	23,572	58,688	176,818	121,231	176,818	58,688
3201	AD/MARKETING	1,400	500	500		500	500
3210	CLERICAL SERVICES	825	1,900	2,360		1,900	1,900
3216	COSTS/FEES/PERMITS	17,784	20,000	20,000	18,084	20,000	20,000
3237	LAWN & TREE SERVICE				175	1,000	553
3299	OTHER SERVICES	6,365	48,512	48,512		48,512	48,512
3310	OTHER EQUIP RENT		50	50	1,598	1,584	600
3401	COMPUTER MAINT	21,520		3,496		3,496	3,496
3404	COMPONENTS/PARTS		100	100		100	100
3407	EQUIP REP & MAINT	767	100	100		100	100
3516	PRINTING SERV - EXT	66					
3613	SPECIAL DELIVERY		50	50		50	50
3801	GASOLINE	1,867	1,481	1,481	977	1,481	1,889
3904	BOOKS & MANUALS		200	200		200	200
3907	DATA PROC SUPPLIES	678	2,000	2,000		2,000	1,000
3925	OFFICE EQUIP < \$5000	170	5,000	5,000	169	5,000	500
3928	OFFICE SUPPLIES	35	200	200		200	200
3930	PROCUREMENT CARD	-1					
3931	PERIODICALS & MAG		100	100		100	100
3937	SAFETY/TRAIN MAT		200	200		200	200
3940	SAFETY SHOES	80	100	100		100	100
3946	TOOLS/EQUIP < \$5000	192	300	300	1,465	300	300
3949	UNIFORMS		100	100	246	100	100
3999	OTHER SUPPLIES	2,736	300	300	2,880	300	300
CHARACTER 30 SUBTOTAL		78,056	140,881	262,967	146,825	265,041	140,388

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :69 ENVIRONMENTAL RESOURCES
 ACTIVITY :06 ENVIRONMENTAL SERVICES
 ACTIVITY :03 STORMWATER ENVIRONMENTAL RESOURCES
 INDEX CODE:PBS690603 STORMWATER ENVIRONMENTAL RESOURCES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,000	1,000	487	1,000	1,000
4104 CONFERENCES	2,875	3,378	3,378	2,969	3,378	3,378
4110 MEETINGS		200	200	210	200	200
4113 MEMBERSHIPS/DUES	4,426	3,326	3,326	2,559	3,326	3,326
4116 SCHOOLS		200	200		200	200
4355 SERVCHG-PRINT SHOP	1,130	392	392	100	392	392
4367 SERVCHG-RADIO SHOP	1,143					
4372 SERVCHG-FLEET REPLAC	3,420	3,420	3,420	1,995	3,420	
4373 SERVCHG-FLEET O&M	780	780	780	455	780	1,560
4374 SERVCHG-NON FLEET	113					
4401 AUTO LIABILITY		201	201	133	201	
CHARACTER 40 SUBTOTAL	13,887	12,897	12,897	8,908	12,897	10,056
INDEX PBS690603 SUBTOTAL	187,103	697,418	819,504	470,871	822,343	916,886
ACTIVITY 03 SUBTOTAL	187,103	697,418	819,504	470,871	822,343	916,886
ACTIVITY 06 SUBTOTAL	187,103	697,418	819,504	470,871	822,343	916,886
DIVISION 69 SUBTOTAL	187,103	697,418	819,504	470,871	822,343	916,886

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FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :70 DEPT SUPPORT
 ACTIVITY :01 GENERAL WATER & SEWER EXPENDITURES
 ACTIVITY :02 GENERAL EXPENDITURES
 INDEX CODE:PBS700102 STORMWATER GENERAL EXPENDITURES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING	2,151	2,318	2,318	2,007	2,318	2,007
3199 OTHER PROF SERV		2,000		2,756	1,935	2,000
CHARACTER 30 SUBTOTAL	2,151	4,318	5,074	3,942	5,074	4,007
CHARACTER :40 OTHER OPER EXP						
4304 INDIRECT ADMIN SERV	160,541	262,740	262,740	175,160	262,740	141,591
4306 OVERHEAD-INTRADEPT	4,974	4,974	4,974	5,945	4,974	4,974
4308 OVERHEAD-FLEET	106,404	182,757	182,757	99,280	182,757	88,987
4316 ROI ADMIN CHG	572,675	958,573	958,573	639,049	958,573	977,929
4325 SERVCHG-CITY ATTY	3,275					
4343 SERVCHG-INFO SYS	6,376	173,461	173,461	115,641	173,461	92,127
4370 SERVCHG-TREASURY	94,374	107,246	107,246	62,561	107,246	107,246
CHARACTER 40 SUBTOTAL	948,619	1,689,751	1,689,751	1,097,636	1,689,751	1,412,854
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	126,836	36,000	36,000		36,000	136,860
5701 DEPR-FIXED ASSETS	710,880					
CHARACTER 50 SUBTOTAL	837,716	36,000	36,000		36,000	136,860
INDEX PBS700102 SUBTOTAL	1,788,486	1,730,069	1,730,825	1,101,578	1,730,825	1,553,721
ACTIVITY 02 SUBTOTAL	1,788,486	1,730,069	1,730,825	1,101,578	1,730,825	1,553,721
ACTIVITY 01 SUBTOTAL	1,788,486	1,730,069	1,730,825	1,101,578	1,730,825	1,553,721

FUND :470
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :70 DEPT SUPPORT
 ACTIVITY :04 INSURANCE
 ACTIVITY :02 INSURANCE
 INDEX CODE:PBS700402 STORMWATER INSURANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2410 WORKERS' COMP	70,722					51,338
CHARACTER 20 SUBTOTAL	70,722					51,338
CHARACTER :40 OTHER OPER EXP						
4299 OTHER CONTRIBUTIONS		1,965	1,965	1,965	1,965	1,965
4401 AUTO LIABILITY	29,805					44,395
4404 FIDELITY BONDS	100					162
4407 EMP PROCEEDINGS	3,874					3,633
4410 GENERAL LIABILITY	10,194					14,201
4428 PROP/FIRE INSURANCE	37,825	37,672	37,672	25,116	37,672	42,049
4431 PUB OFFICIALS LIAB						455
CHARACTER 40 SUBTOTAL	81,798	39,637	39,637	27,081	39,637	106,860
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						170,178
CHARACTER 90 SUBTOTAL						170,178
INDEX PBS700402 SUBTOTAL	152,520	39,637	39,637	27,081	39,637	328,376
ACTIVITY 02 SUBTOTAL	152,520	39,637	39,637	27,081	39,637	328,376
ACTIVITY 04 SUBTOTAL	152,520	39,637	39,637	27,081	39,637	328,376
DIVISION 70 SUBTOTAL	1,941,006	1,769,706	1,770,462	1,128,659	1,770,462	1,882,097
DEPARTMENT PBS SUBTOTAL	4,723,769	5,186,263	5,329,118	3,077,363	4,829,077	6,217,876

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FUND :470
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD470.01 STORMWATER - OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA		189,994	189,994	189,994	275,312	
9699 TR TO CIP SUBFUND	1,278,482	1,925,000	3,921,504	3,279,836	3,921,504	3,000,000
9901 ANTICIPATED YR END B		10,524,660	8,406,530			8,496,456
9926 RES FOR WORK CAPITAL						666,092
CHARACTER 90 SUBTOTAL	1,278,482	12,639,654	12,518,028	3,469,830	4,196,816	12,162,548
INDEX FD470.01 SUBTOTAL	1,278,482	12,639,654	12,518,028	3,469,830	4,196,816	12,162,548
ACTIVITY 01 SUBTOTAL	1,278,482	12,639,654	12,518,028	3,469,830	4,196,816	12,162,548
ACTIVITY 01 SUBTOTAL	1,278,482	12,639,654	12,518,028	3,469,830	4,196,816	12,162,548
DIVISION 01 SUBTOTAL	1,278,482	12,639,654	12,518,028	3,469,830	4,196,816	12,162,548
DEPARTMENT TRN SUBTOTAL	1,278,482	12,639,654	12,518,028	3,469,830	4,196,816	12,162,548
FUND 470 SUBTOTAL	6,002,251	17,825,917	17,847,146	6,547,193	9,025,893	18,380,424

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FUND :543
 DEPARTMENT:FIN FINANCE
 DIVISION :03 RISK MANAGEMENT
 ACTIVITY :01 CLAIMS ADMINISTRATION
 ACTIVITY :01 CLAIMS ADMINISTRATION
 INDEX CODE:FIN030101 CLAIMS ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	722,851					
1107	PART TIME SALARIES	276					
1110	SICK CONV TO CASH	425					
1113	VAC MGMT CONV	4,288					
1116	COMP ABSENCES	3,481					
1119	PAYROLL ACCRUAL	-27,647					
1201	LONGEVITY PAY	7,740					
1204	LONGEVITY ACCR	2,034					
1316	UPGRADE PAY	533					
1401	CAR ALLOWANCES	9,750					
1407	EXPENSE ALLOWANCES	5,200					
1413	CELLPHONE ALLOWANCE	390					
1501	OVERTIME 1.5X PAY	1,628					
1707	SICK TERMINATION PAY	831					
1710	VACATION TERM PAY	1,747					
CHARACTER 10 SUBTOTAL		733,527					
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE	1,238					
2113	SAFE DRIVER AWARDS	29,980			-500		
2119	WELLNESS INCENTIVES	3,500					
2204	PENSION - GENERAL EM	138,589					
2299	PENSION - DEF CONT	24,486					
2301	SOC SEC/MEDICARE	56,068					
2307	YEAR END FICA ACCR	-1,886					
2404	HEALTH INSURANCE	80,517					
2405	POST EMPLOYMENT HEAL	13,127					
CHARACTER 20 SUBTOTAL		345,619			-500		

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FUND :543
 DEPARTMENT:FIN FINANCE
 DIVISION :03 RISK MANAGEMENT
 ACTIVITY :01 CLAIMS ADMINISTRATION
 ACTIVITY :01 CLAIMS ADMINISTRATION
 INDEX CODE:FIN030101 CLAIMS ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING	20,151					
3110 EMP ASSIST PROG	30,247					
3125 MEDICAL SERVICES	1,035					
3199 OTHER PROF SERV	64,053					
3210 CLERICAL SERVICES	700					
3216 COSTS/FEES/PERMITS	290					
3304 OFFICE EQUIP RENT	2,075					
3310 OTHER EQUIP RENT	231					
3319 OFFICE SPACE RENT	46,881					
3401 COMPUTER MAINT	22,178					
3516 PRINTING SERV - EXT	132					
3613 SPECIAL DELIVERY	173					
3616 POSTAGE	9					
3904 BOOKS & MANUALS	1,632					
3925 OFFICE EQUIP < \$5000	186					
3928 OFFICE SUPPLIES	5,246					
3931 PERIODICALS & MAG	173					
3940 SAFETY SHOES	9,430					
3946 TOOLS/EQUIP < \$5000	28					
3999 OTHER SUPPLIES	1,309					
CHARACTER 30 SUBTOTAL	206,159					

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FUND :543
 DEPARTMENT:FIN FINANCE
 DIVISION :03 RISK MANAGEMENT
 ACTIVITY :01 CLAIMS ADMINISTRATION
 ACTIVITY :01 CLAIMS ADMINISTRATION
 INDEX CODE:FIN030101 CLAIMS ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN	219					
4104 CONFERENCES	349					
4110 MEETINGS	64					
4113 MEMBERSHIPS/DUES	1,029					
4213 RETIREE HEALTH BENE	4,800					
4304 INDIRECT ADMIN SERV	112,044					
4325 SERVCHG-CITY ATTY	75,325					
4343 SERVCHG-INFO SYS	2,500					
4355 SERVCHG-PRINT SHOP	4,794					
4369 SERVCHG-TELE COM	8,066					
CHARACTER 40 SUBTOTAL	209,190					
CHARACTER :50	NON-OPER EXP					
5701 DEPR-FIXED ASSETS	11,650					
CHARACTER 50 SUBTOTAL	11,650					
INDEX FIN030101 SUBTOTAL	1,506,145			-500		
ACTIVITY 01 SUBTOTAL	1,506,145			-500		
ACTIVITY 01 SUBTOTAL	1,506,145			-500		

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FUND :543
 DEPARTMENT:FIN FINANCE
 DIVISION :03 RISK MANAGEMENT
 ACTIVITY :02 INSURANCE
 ACTIVITY :01 INSURANCE
 INDEX CODE:FIN030201 RISK MANAGEMENT INSURANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2410 WORKERS' COMP	2,947					
CHARACTER 20 SUBTOTAL	2,947					
CHARACTER :40 OTHER OPER EXP						
4407 EMP PROCEEDINGS	1,845					
4410 GENERAL LIABILITY	4,854					
4428 PROP/FIRE INSURANCE	246					
4431 PUB OFFICIALS LIAB	1,315					
CHARACTER 40 SUBTOTAL	8,260					
INDEX FIN030201 SUBTOTAL	11,207					
ACTIVITY 01 SUBTOTAL	11,207					
ACTIVITY 02 SUBTOTAL	11,207					
DIVISION 03 SUBTOTAL	1,517,352			-500		
DEPARTMENT FIN SUBTOTAL	1,517,352			-500		

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FUND :543
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :03 MEDICAL SERVICES
 ACTIVITY :01 MEDICAL SERVICES
 ACTIVITY :01 MEDICAL SERVICES
 INDEX CODE:HRD030101 MEDICAL SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3125 MEDICAL SERVICES	53,871	81,000	81,601	78,426	81,601	81,000
CHARACTER 30 SUBTOTAL	53,871	81,000	81,601	78,426	81,601	81,000
INDEX HRD030101 SUBTOTAL	53,871	81,000	81,601	78,426	81,601	81,000
ACTIVITY 01 SUBTOTAL	53,871	81,000	81,601	78,426	81,601	81,000
ACTIVITY 01 SUBTOTAL	53,871	81,000	81,601	78,426	81,601	81,000
DIVISION 03 SUBTOTAL	53,871	81,000	81,601	78,426	81,601	81,000

FUND :543
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :05 RISK MANAGEMENT
 ACTIVITY :01 CLAIMS ADMINISTRATION
 ACTIVITY :01 CLAIMS ADMINISTRATION
 INDEX CODE:HRD050101 CLAIMS ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		869,843	869,843	544,663	827,099	887,960
1110 SICK CONV TO CASH		1,000	1,000		1,000	1,000
1113 VAC MGMT CONV		5,500	5,500	6,137	6,137	6,000
1201 LONGEVITY PAY		12,396	12,396	11,235	11,235	13,128
1401 CAR ALLOWANCES		9,000	9,000	5,250	9,000	9,000
1407 EXPENSE ALLOWANCES		7,200	7,200	4,200	7,200	7,200
1413 CELLPHONE ALLOWANCE		1,560	1,560	2,170	3,000	2,000
1501 OVERTIME 1.5X PAY		2,000	2,000	660	2,000	2,000
1601 DIRECT LABOR CHARGES				1,468		
1707 SICK TERMINATION PAY				310	32	
1710 VACATION TERM PAY				72		
1799 OTHER TERM PAY						15,257
1801 CORE ADJUSTMENTS					35,652	
CHARACTER 10 SUBTOTAL		908,499	908,499	576,165	902,355	943,545

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		1,500	1,500	556	1,500	1,500
2113 SAFE DRIVER AWARDS		30,000	30,000	370	30,000	30,000
2119 WELLNESS INCENTIVES		4,500	4,500	1,000	4,000	4,000
2204 PENSION - GENERAL EM		116,627	116,627	116,443	116,627	132,372
2290 PENSION - OTHER		3,356	3,356		3,356	
2299 PENSION - DEF CONT		27,632	27,632	19,333	27,632	27,584
2301 SOC SEC/MEDICARE		69,247	69,247	42,153	64,912	69,736
2404 HEALTH INSURANCE		101,137	101,137	65,329	95,656	100,719
2410 WORKERS' COMP		620	620	412	620	
CHARACTER 20 SUBTOTAL		354,619	354,619	245,596	344,303	365,911

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FUND :543
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :05 RISK MANAGEMENT
 ACTIVITY :01 CLAIMS ADMINISTRATION
 ACTIVITY :01 CLAIMS ADMINISTRATION
 INDEX CODE:HRD050101 CLAIMS ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING		22,266	22,266	16,160	22,266	16,160
3110	EMP ASSIST PROG		50,000	50,000	38,710	50,000	120,000
3125	MEDICAL SERVICES		19,000	30,910	780	10,000	10,000
3199	OTHER PROF SERV		74,100	94,602	92,759	74,000	135,000
3201	AD/MARKETING		100	100		100	100
3210	CLERICAL SERVICES		100	100		100	100
3216	COSTS/FEES/PERMITS		450	450	200	1,000	1,000
3304	OFFICE EQUIP RENT		2,700	4,460	1,760	2,700	2,700
3310	OTHER EQUIP RENT		180	180		200	200
3401	COMPUTER MAINT		25,000	25,000	24,985	25,000	25,000
3407	EQUIP REP & MAINT		160	160		100	100
3428	BLDG REP & MAINT		100	100		100	100
3513	PHOTOGRAPHY		50	50		50	50
3516	PRINTING SERV - EXT		100	100	22	100	100
3613	SPECIAL DELIVERY		250	250	36	250	250
3616	POSTAGE		50	50		50	50
3628	TELEPHONE/CABLE TV		200	200		200	
3801	GASOLINE		601	601	342	601	823
3904	BOOKS & MANUALS		3,000	3,000		3,000	3,000
3907	DATA PROC SUPPLIES		50	50	193	50	50
3925	OFFICE EQUIP < \$5000		100	100	200	200	200
3928	OFFICE SUPPLIES		5,250	5,250	2,259	5,250	5,250
3931	PERIODICALS & MAG		500	500	305	500	500
3937	SAFETY/TRAIN MAT		4,500	4,500	2,459	4,500	
3940	SAFETY SHOES		9,000	9,000	6,011	9,000	9,000
3946	TOOLS/EQUIP < \$5000		100	100		100	100
3999	OTHER SUPPLIES		100	100	533	100	100
CHARACTER 30 SUBTOTAL			218,007	252,179	187,714	209,517	329,933

FUND :543
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :05 RISK MANAGEMENT
 ACTIVITY :01 CLAIMS ADMINISTRATION
 ACTIVITY :01 CLAIMS ADMINISTRATION
 INDEX CODE:HRD050101 CLAIMS ADMINISTRATION
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4101 CERTIFICATION TRAIN		1,000	1,000	5,940	1,000	1,000
4104 CONFERENCES		4,000	4,000		2,500	2,500
4110 MEETINGS		200	200	30	500	500
4113 MEMBERSHIPS/DUES		1,655	1,655	945	1,500	1,500
4116 SCHOOLS		1,000	1,000		1,000	
4213 RETIREE HEALTH BENE		9,600	9,600	7,000	9,600	12,000
4304 INDIRECT ADMIN SERV		2,185,707	2,185,707	1,457,139	2,185,707	1,119,141
4343 SERVCHG-INFO SYS		1,443,004	1,443,004	962,004	1,443,004	220,786
4355 SERVCHG-PRINT SHOP		8,000	8,000	2,485	6,000	6,000
4372 SERVCHG-FLEET REPLAC		3,000	3,000	1,750	3,000	
4373 SERVCHG-FLEET O&M		780	780	455	780	1,560
4407 EMP PROCEEDINGS		785	785	525	785	
4431 PUB OFFICIALS LIAB		1,394	1,394	930	1,394	
CHARACTER 40 SUBTOTAL		3,660,125	3,660,125	2,439,203	3,656,770	1,364,987
CHARACTER :50 NON-OPER EXP						
5125 WORK COMP CLAIMS				-501,836		
5701 DEPR-FIXED ASSETS		11,947	11,947			
CHARACTER 50 SUBTOTAL		11,947	11,947	-501,836		
INDEX HRD050101 SUBTOTAL		5,153,197	5,187,369	2,946,842	5,112,945	3,004,376
ACTIVITY 01 SUBTOTAL		5,153,197	5,187,369	2,946,842	5,112,945	3,004,376
ACTIVITY 01 SUBTOTAL		5,153,197	5,187,369	2,946,842	5,112,945	3,004,376

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FUND :543
 DEPARTMENT:HRD HUMAN RESOURCES DEPARTMENT
 DIVISION :05 RISK MANAGEMENT
 ACTIVITY :02 RISK MANAGEMENT INSURANCE
 ACTIVITY :01 RISK MANAGEMENT INSURANCE
 INDEX CODE:HRD050201 RISK MANAGEMENT INSURANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2410 WORKERS' COMP						2,468
CHARACTER 20 SUBTOTAL						2,468
CHARACTER :40 OTHER OPER EXP						
4213 RETIREE HEALTH BENE						4,000
4407 EMP PROCEEDINGS						1,815
4410 GENERAL LIABILITY						7,100
4428 PROP/FIRE INSURANCE		214	214	142	214	238
4431 PUB OFFICIALS LIAB						1,364
CHARACTER 40 SUBTOTAL		214	214	142	214	14,517
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						90,280
CHARACTER 90 SUBTOTAL						90,280
INDEX HRD050201 SUBTOTAL		214	214	142	214	107,265
ACTIVITY 01 SUBTOTAL		214	214	142	214	107,265
ACTIVITY 02 SUBTOTAL		214	214	142	214	107,265
DIVISION 05 SUBTOTAL		5,153,411	5,187,583	2,946,984	5,113,159	3,111,641
DEPARTMENT HRD SUBTOTAL	53,871	5,234,411	5,269,184	3,025,410	5,194,760	3,192,641

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FUND :543
 DEPARTMENT:INS SELF INSURANCE
 DIVISION :01 SELF INSURANCE CLAIMS
 ACTIVITY :01 SELF INSURANCE CLAIMS
 ACTIVITY :01 SELF INSURANCE CLAIMS
 INDEX CODE:INS010101 SELF INSURANCE CLAIMS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216 COSTS/FEES/PERMITS	2,609					
CHARACTER 30 SUBTOTAL	2,609					
CHARACTER :40 OTHER OPER EXP						
4299 OTHER CONTRIBUTIONS				150	150	
CHARACTER 40 SUBTOTAL				150	150	
CHARACTER :50 NON-OPER EXP						
5101 ALL RISK PROP CARRIE	2,166,952	2,500,000	2,500,000	2,113,666	2,300,000	2,500,000
5102 PROPERTY CLAIMS	33,959	50,000	50,000	20,657	50,000	50,000
5104 AUTO LIAB CLAIMS	1,121,812	650,000	650,000	456,218	600,000	600,000
5107 COLLISION REPAIRS/CL	369,737	450,000	450,000	159,806	400,000	400,000
5113 GENERAL LIAB CLAIMS	2,332,177	1,000,000	1,000,000	1,062,103	1,000,000	1,000,000
5114 LEGAL SERVICES-GL				15,720		
5116 LABOR REL CLAIMS	252,926	200,000	201,600	117,467	150,000	150,000
5117 LEGAL SERVICES-EPL	557			704	342	
5119 POL PROF LIAB CLAIMS	-189,252	750,000	750,000	275,342	600,000	600,000
5122 WORK COMP CARRIER	328,212	350,000	350,000	337,329	337,329	350,000
5124 WORK COMP ADMIN	489,705	550,000	550,000	474,348	525,000	525,000
5125 WORK COMP CLAIMS	3,270,517	5,000,000	5,000,000	3,081,480	5,000,000	5,000,000
5134 PUBLIC OFFICIAL CARR	47,058	55,000	55,000	50,058	50,058	55,000
5135 OTHER CARRIER PREMIU	37,369	45,000	45,000	26,946	50,000	50,000
5137 EMPL PRACTICES CARRI	109,802	120,000	120,000	116,802	116,802	125,000
CHARACTER 50 SUBTOTAL	10,371,531	11,720,000	11,721,600	8,308,646	11,179,531	11,405,000
INDEX INS010101 SUBTOTAL	10,374,140	11,720,000	11,721,600	8,308,796	11,179,681	11,405,000
ACTIVITY 01 SUBTOTAL	10,374,140	11,720,000	11,721,600	8,308,796	11,179,681	11,405,000
ACTIVITY 01 SUBTOTAL	10,374,140	11,720,000	11,721,600	8,308,796	11,179,681	11,405,000
DIVISION 01 SUBTOTAL	10,374,140	11,720,000	11,721,600	8,308,796	11,179,681	11,405,000

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FUND :543
 DEPARTMENT:INS SELF INSURANCE
 DIVISION :20 HEALTH INSURANCE
 ACTIVITY :01 HEALTH INSURANCE
 ACTIVITY :01 HEALTH INSURANCE
 INDEX CODE:INS200101 HEALTH INSURANCE
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4213 RETIREE HEALTH BENE		6,036	6,036		6,036	6,036
CHARACTER 40 SUBTOTAL		6,036	6,036		6,036	6,036
CHARACTER :50 NON-OPER EXP						
5130 HEALTH INS ADM FF	16,389	22,000	33,121	29,871	110,000	120,000
5131 HEALTH INS CLAIMS	5,047,368	5,100,000	5,100,000	3,330,943	5,100,000	5,300,000
5132 SECTION 125 BENEFITS	-115			24,999	18,000	20,000
5133 HEALTH CARRIER PREMI	1,193,312	1,015,000	1,259,552	1,433,520	1,200,000	1,250,000
5136 DENTAL INS CLAIMS FF	235,016	220,000	321,861	293,861	150,400	170,000
5139 HEALTH SUPPLEMENT-PO	5,735	27,000	27,000	4,024	5,735	5,735
CHARACTER 50 SUBTOTAL	6,497,705	6,384,000	6,741,534	5,117,218	6,584,135	6,865,735
INDEX INS200101 SUBTOTAL	6,497,705	6,390,036	6,747,570	5,117,218	6,590,171	6,871,771
ACTIVITY 01 SUBTOTAL	6,497,705	6,390,036	6,747,570	5,117,218	6,590,171	6,871,771
ACTIVITY 01 SUBTOTAL	6,497,705	6,390,036	6,747,570	5,117,218	6,590,171	6,871,771
DIVISION 20 SUBTOTAL	6,497,705	6,390,036	6,747,570	5,117,218	6,590,171	6,871,771
DEPARTMENT INS SUBTOTAL	16,871,845	18,110,036	18,469,170	13,426,014	17,769,852	18,276,771

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FUND :543
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD543 CITY INSURANCE
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA		100,792	100,792	100,792	146,054	
9901 ANTICIPATED YR END B		1,158,468	1,158,468			1,098,995
CHARACTER 90 SUBTOTAL		1,259,260	1,259,260	100,792	146,054	1,098,995
INDEX FD543 SUBTOTAL		1,259,260	1,259,260	100,792	146,054	1,098,995
ACTIVITY 01 SUBTOTAL		1,259,260	1,259,260	100,792	146,054	1,098,995
ACTIVITY 01 SUBTOTAL		1,259,260	1,259,260	100,792	146,054	1,098,995
DIVISION 01 SUBTOTAL		1,259,260	1,259,260	100,792	146,054	1,098,995
DEPARTMENT TRN SUBTOTAL		1,259,260	1,259,260	100,792	146,054	1,098,995
FUND 543 SUBTOTAL	18,443,068	24,603,707	24,997,614	16,551,716	23,110,666	22,568,407

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FUND :545
 DEPARTMENT:INS SELF INSURANCE
 DIVISION :22 SELF-INSURED HEALTH BENEFITS
 ACTIVITY :01 SELF-INSURED HEALTH BENEFITS
 ACTIVITY :01 SELF-INSURED HEALTH BENEFITS
 INDEX CODE:INS220101 SELF-INSURED HEALTH BENEFITS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV	66,807	80,000	81,741	85,778	75,000	60,000
3319 OFFICE SPACE RENT			20,000	6,601	22,000	
3401 COMPUTER MAINT		16,500	16,500		16,500	16,500
3428 BLDG REP & MAINT			87,000	85,000	87,000	
3925 OFFICE EQUIP < \$5000			25,000	21,872	27,500	
CHARACTER 30 SUBTOTAL	66,807	96,500	230,241	199,251	228,000	76,500

CHARACTER :50 NON-OPER EXP

5130 HEALTH INS ADM FF	1,840,280	1,962,000	2,653,186	2,003,280	1,532,000	1,800,000
5131 HEALTH INS CLAIMS	20,966,177	16,341,000	16,209,000	12,167,037	16,467,500	18,000,000
5199 OTHER SELF INS CLAIM		705,000	705,000		353,000	
CHARACTER 50 SUBTOTAL	22,806,457	19,008,000	19,567,186	14,170,317	18,352,500	19,800,000
INDEX INS220101 SUBTOTAL	22,873,264	19,104,500	19,797,427	14,369,568	18,580,500	19,876,500
ACTIVITY 01 SUBTOTAL	22,873,264	19,104,500	19,797,427	14,369,568	18,580,500	19,876,500
ACTIVITY 01 SUBTOTAL	22,873,264	19,104,500	19,797,427	14,369,568	18,580,500	19,876,500
DIVISION 22 SUBTOTAL	22,873,264	19,104,500	19,797,427	14,369,568	18,580,500	19,876,500
DEPARTMENT INS SUBTOTAL	22,873,264	19,104,500	19,797,427	14,369,568	18,580,500	19,876,500

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FUND :545
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD545 SELF-INSURED HEALTH BENEFITS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9901 ANTICIPATED YR END B		1,087,015	1,087,015			-2,102,596
CHARACTER 90 SUBTOTAL		1,087,015	1,087,015			-2,102,596
INDEX FD545 SUBTOTAL		1,087,015	1,087,015			-2,102,596
ACTIVITY 01 SUBTOTAL		1,087,015	1,087,015			-2,102,596
ACTIVITY 01 SUBTOTAL		1,087,015	1,087,015			-2,102,596
DIVISION 01 SUBTOTAL		1,087,015	1,087,015			-2,102,596
DEPARTMENT TRN SUBTOTAL		1,087,015	1,087,015			-2,102,596
FUND 545 SUBTOTAL	22,873,264	20,191,515	20,884,442	14,369,568	18,580,500	17,773,904

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FUND :581
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :08 PRINT CENTER
 ACTIVITY :01 PRINT CENTER
 ACTIVITY :01 PRINT CENTER
 INDEX CODE:BUS080101 PRINT CENTER
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	185,975					
1107	PART TIME SALARIES	23,510					
1110	SICK CONV TO CASH	1,101					
1116	COMP ABSENCES	832					
1119	PAYROLL ACCRUAL	-7,417					
1201	LONGEVITY PAY	3,398					
1204	LONGEVITY ACCR	-1,570					
1316	UPGRADE PAY	184					
1407	EXPENSE ALLOWANCES	1,040					
1413	CELLPHONE ALLOWANCE	390					
1501	OVERTIME 1.5X PAY	383					
1701	RETIREMENT GIFTS	100					
1707	SICK TERMINATION PAY	1,055					
1710	VACATION TERM PAY	2,978					
CHARACTER 10 SUBTOTAL		211,959					
CHARACTER :20 FRINGE BENEFITS							
2104	MILEAGE REIMBURSE	2,174					
2204	PENSION - GENERAL EM	49,537				-7	
2299	PENSION - DEF CONT	1,355					
2301	SOC SEC/MEDICARE	16,613					
2307	YEAR END FICA ACCR	-624					
2404	HEALTH INSURANCE	20,147					
2405	POST EMPLOYMENT HEAL	5,248					
CHARACTER 20 SUBTOTAL		94,450				-7	

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FUND :581
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :08 PRINT CENTER
 ACTIVITY :01 PRINT CENTER
 ACTIVITY :01 PRINT CENTER
 INDEX CODE:BUS080101 PRINT CENTER
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING		234				
3201 AD/MARKETING		108				
3249 SECURITY SERVICES		697				
3255 SOLID WASTE DISP		428				
3299 OTHER SERVICES		451				
3304 OFFICE EQUIP RENT		29,305				
3404 COMPONENTS/PARTS		1,916				
3407 EQUIP REP & MAINT		5,459				
3504 DUPL PAPER/SUPPLIES		74,815				
3507 LITHOGRAPH SERVICES		11,955				
3516 PRINTING SERV - EXT		19,196				
3601 ELECTRICITY		269				
3628 TELEPHONE/CABLE TV		2				
3634 WATER/SEW/STORM		1,557				
3799 OTHER CHEMICALS		2,751				
3916 JANITORIAL SUPPLIES		70				
3928 OFFICE SUPPLIES		2,859				
3930 PROCUREMENT CARD		2,359				
3999 OTHER SUPPLIES		283				
CHARACTER 30 SUBTOTAL		154,714				

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FUND :581
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :08 PRINT CENTER
 ACTIVITY :01 PRINT CENTER
 ACTIVITY :01 PRINT CENTER
 INDEX CODE:BUS080101 PRINT CENTER
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES	300					
4304 INDIRECT ADMIN SERV	26,609					
4369 SERVCHG-TELE COM	2,482					
4399 SERVCHG-OTHER FUNDS	485					
CHARACTER 40 SUBTOTAL	29,876					
CHARACTER :50 NON-OPER EXP						
5604 WRITEOFF A/R & OTHER	-2,803					
CHARACTER 50 SUBTOTAL	-2,803					
INDEX BUS080101 SUBTOTAL	488,196				-7	
ACTIVITY 01 SUBTOTAL	488,196				-7	
ACTIVITY 01 SUBTOTAL	488,196				-7	

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FUND :581
 DEPARTMENT:BUS BUSINESS ENTERPRISES
 DIVISION :08 PRINT CENTER
 ACTIVITY :02 PRINT CENTER INSURANCE
 ACTIVITY :01 PRINT CENTER INSURANCE
 INDEX CODE:BUS080201 PRINT CENTER INSURANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2410 WORKERS' COMP	4,544					
CHARACTER 20 SUBTOTAL	4,544					
CHARACTER :40 OTHER OPER EXP						
4407 EMP PROCEEDINGS	553					
4410 GENERAL LIABILITY	1,456					
CHARACTER 40 SUBTOTAL	2,009					
INDEX BUS080201 SUBTOTAL	6,553					
ACTIVITY 01 SUBTOTAL	6,553					
ACTIVITY 02 SUBTOTAL	6,553					
DIVISION 08 SUBTOTAL	494,749				-7	
DEPARTMENT BUS SUBTOTAL	494,749				-7	

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 FY 2014 PROPOSED BUDGET PROCESS
 FY 2013 JUNE ESTIMATE
 FY 2014 JULY PROPOSED BUDGET

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FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 RADIO COMMUNICATIONS
 INDEX CODE:ITS020101 RADIO COMMUNICATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101	PERMANENT SALARIES	238,854	277,807	277,807	171,766	272,510	293,420
1113	VAC MGMT CONV	1,649	1,649	1,649	2,622	2,622	1,649
1116	COMP ABSENCES	1,940					
1119	PAYROLL ACCRUAL	-8,830					
1201	LONGEVITY PAY	4,848	5,193	5,193	5,193	5,193	5,538
1204	LONGEVITY ACCR	907					
1401	CAR ALLOWANCES		-3,000	-3,000			3,000
1407	EXPENSE ALLOWANCES	1,560	1,440	1,440	840	1,440	1,440
1413	CELLPHONE ALLOWANCE	390	720	720	210	510	720
1501	OVERTIME 1.5X PAY	855	200	200	1,201	1,201	200
1801	CORE ADJUSTMENTS						-3,000
CHARACTER 10 SUBTOTAL		242,173	284,009	284,009	181,832	283,476	302,967

CHARACTER :20 FRINGE BENEFITS

2104	MILEAGE REIMBURSE	979	1,000	1,000	274	2,000	2,000
2119	WELLNESS INCENTIVES		20	20		20	500
2204	PENSION - GENERAL EM	73,610	53,016	53,016	52,933	52,993	60,081
2290	PENSION - OTHER		3,888	3,888			
2299	PENSION - DEF CONT				1,790	1,790	4,718
2301	SOC SEC/MEDICARE	18,569	21,760	21,760	13,412	21,453	23,209
2304	SUPPLEMENTAL FICA		3,815	3,815		3,815	3,815
2307	YEAR END FICA ACCR	-458					
2401	DISABILITY INSURANCE		7,620	7,620		7,620	7,620
2404	HEALTH INSURANCE	20,510	25,740	25,740	19,655	25,515	25,441
2405	POST EMPLOYMENT HEAL	15,783					
CHARACTER 20 SUBTOTAL		128,993	116,859	116,859	88,064	115,206	127,384

FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 RADIO COMMUNICATIONS
 INDEX CODE:ITS020101 RADIO COMMUNICATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING	1,406	1,114	1,114	1,241	1,241	1,241
3199	OTHER PROF SERV	98,172	25,000	25,000	44,360	44,360	25,000
3216	COSTS/FEES/PERMITS	80	1,500	1,500		200	200
3222	CUSTODIAL SERVICES	690	1,000	1,000	691	1,000	1,000
3299	OTHER SERVICES	21,281	25,000	44,713	21,973	44,713	25,000
3304	OFFICE EQUIP RENT	1,290	1,900	2,999	1,099	2,999	1,900
3322	OTHER FACIL RENT	25,898	27,000	27,000	27,034	27,034	21,115
3404	COMPONENTS/PARTS	51,645	42,000	50,838	26,096	40,738	42,000
3407	EQUIP REP & MAINT	1,560	5,000	5,000	12,150	12,150	5,000
3410	RADIO REP & MAINT	345,687	600,000	600,000	525,566	580,000	575,000
3425	BLDG REP MATERIALS		500	500		500	500
3428	BLDG REP & MAINT	1,200		8,718	17,862	9,144	
3434	IMP REP MATERIALS	14					
3516	PRINTING SERV - EXT	22			22	22	
3601	ELECTRICITY	16,640	22,000	22,000	8,712	18,000	18,500
3607	NAT/PROPANE GAS	2,261	3,800	3,800		3,800	3,800
3613	SPECIAL DELIVERY	103	320	320	150	320	320
3628	TELEPHONE/CABLE TV	3,090	3,528	3,528	4,629	4,629	4,800
3634	WATER/SEW/STORM	490	500	500	304	697	600
3801	GASOLINE	3,116	2,533	2,533	1,923	2,533	3,173
3804	DIESEL FUEL	498	432	432	283	432	249
3904	BOOKS & MANUALS	5	500	500		100	100
3907	DATA PROC SUPPLIES	19,990	500	500		500	500
3910	ELECTRICAL SUPPLIES				353		
3925	OFFICE EQUIP < \$5000	2,397			876	1,046	
3928	OFFICE SUPPLIES	641	2,000	2,000	628	1,200	1,200
3940	SAFETY SHOES				89	89	
3946	TOOLS/EQUIP < \$5000	15,641	3,500	3,500		3,500	3,500
3949	UNIFORMS				166	166	400
3999	OTHER SUPPLIES	24,504	39,000	39,000	40,714	41,000	38,500
CHARACTER 30 SUBTOTAL		638,321	808,627	846,995	736,921	842,113	773,598

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 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 RADIO COMMUNICATIONS
 INDEX CODE:ITS020101 RADIO COMMUNICATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104	CONFERENCES	2,158			1,652	1,652	
4110	MEETINGS	114					
4113	MEMBERSHIPS/DUES	704	700	700	399	700	700
4116	SCHOOLS		5,000	5,000	5	3,348	5,000
4213	RETIREE HEALTH BENE				600		
4304	INDIRECT ADMIN SERV	35,568					
4306	OVERHEAD-INTRADEPT	65,727					
4308	OVERHEAD-FLEET	1,716	3,953	3,953	2,108	3,953	1,797
4355	SERVCHG-PRINT SHOP	33	200	200		200	200
4361	SERVCHG-PUB WORKS		500	500			500
4369	SERVCHG-TELE COM	9,307					
4372	SERVCHG-FLEET REPLAC	10,020	10,020	10,020	5,845	10,020	
4373	SERVCHG-FLEET O&M	2,040	2,040	2,040	1,190	2,040	4,080
4374	SERVCHG-NON FLEET	96					
4401	AUTO LIABILITY		577	577	385	577	
4407	EMP PROCEEDINGS	1,292					
CHARACTER 40 SUBTOTAL		128,775	22,990	22,990	12,184	22,490	12,277
CHARACTER :50 NON-OPER EXP							
5604	WRITEOFF A/R & OTHER	3,005					
5701	DEPR-FIXED ASSETS	121,066					
CHARACTER 50 SUBTOTAL		124,071					

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 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 RADIO COMMUNICATIONS
 INDEX CODE:ITS020101 RADIO COMMUNICATIONS
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6401 COMMUNICATIONS EQUIP	13,200					
6404 COMPUTER EQUIPMENT			49,500	82,500	82,500	
6405 COMPUTER SOFTWARE	1,415					
6499 OTHER EQUIPMENT	40,667	45,000	61,800		28,800	
CHARACTER 60 SUBTOTAL	55,282	45,000	111,300	82,500	111,300	
INDEX ITS020101 SUBTOTAL	1,317,615	1,277,485	1,382,153	1,101,501	1,374,585	1,216,226
ACTIVITY 01 SUBTOTAL	1,317,615	1,277,485	1,382,153	1,101,501	1,374,585	1,216,226

ACTIVITY :02 VOICE/DATA COMMUNICATIONS
 INDEX CODE:ITS020102 VOICE/DATA COMMUNICATIONS
 CHARACTER :10 SALARIES & WAGES

1101 PERMANENT SALARIES	382,463	448,977	448,977	284,208	447,049	453,439
1107 PART TIME SALARIES	23,055	35,524	35,524	53,409	75,409	35,524
1113 VAC MGMT CONV	2,062	2,430	2,430	2,864	2,864	5,498
1116 COMP ABSENCES	11,343					
1119 PAYROLL ACCRUAL	-13,981					
1201 LONGEVITY PAY	3,216	5,307	5,307	5,307	5,307	5,847
1204 LONGEVITY ACCR	603					
1407 EXPENSE ALLOWANCES	3,640	4,800	4,800	2,800	4,800	4,800
1413 CELLPHONE ALLOWANCE	1,820	1,680	1,680	1,160	1,680	2,040
1501 OVERTIME 1.5X PAY	339	600	600	570	1,000	1,200
CHARACTER 10 SUBTOTAL	414,560	499,318	499,318	350,318	538,109	508,348

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 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 ACTIVITY :02 VOICE/DATA COMMUNICATIONS
 INDEX CODE:ITS020102 VOICE/DATA COMMUNICATIONS
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2104 MILEAGE REIMBURSE	2,069	1,200	1,200	1,192	2,000	2,000
2119 WELLNESS INCENTIVES	500	1,000	1,000		500	1,000
2204 PENSION - GENERAL EM	106,723	77,591	77,591	77,469	77,591	111,935
2290 PENSION - OTHER		48,218	48,218		48,218	
2301 SOC SEC/MEDICARE	31,424	35,121	35,121	25,784	37,051	35,505
2304 SUPPLEMENTAL FICA		2,525	2,525		2,525	2,809
2307 YEAR END FICA ACCR	-156					
2404 HEALTH INSURANCE	35,216	44,681	44,681	25,228	37,653	35,311
CHARACTER 20 SUBTOTAL	175,776	210,336	210,336	129,673	205,538	188,560

CHARACTER :30 SERVICES/MATERIALS

3199 OTHER PROF SERV		25,000	54,014	34,592	54,014	25,000
3216 COSTS/FEES/PERMITS				237	237	
3299 OTHER SERVICES	4,085	1,800	1,925	1,925	1,925	1,890
3401 COMPUTER MAINT	124,798	168,431	179,983	130,324	179,983	247,468
3404 COMPONENTS/PARTS	81,687	25,000	26,954	9,342	16,900	25,000
3407 EQUIP REP & MAINT		143,454	143,454	195	99,106	
3428 BLDG REP & MAINT	9,555	5,000	5,000	16,621	6,715	12,000
3437 IMP REP & MAINT				2,438	16,621	
3628 TELEPHONE/CABLE TV	350,638	464,597	464,888	358,410	504,879	607,645
3904 BOOKS & MANUALS	16	280	280		80	280
3907 DATA PROC SUPPLIES	17,346	10,000	10,000	11,561	12,000	23,000
3910 ELECTRICAL SUPPLIES	1,358			4,511	4,511	
3925 OFFICE EQUIP < \$5000	107,930	33,000	33,000	3,308	15,000	10,000
3928 OFFICE SUPPLIES				24	25	
3999 OTHER SUPPLIES	18,053	10,000	10,075	3,708	5,540	10,000
CHARACTER 30 SUBTOTAL	715,466	886,562	929,573	577,196	917,536	962,283

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 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 ACTIVITY :02 VOICE/DATA COMMUNICATIONS
 INDEX CODE:ITS020102 VOICE/DATA COMMUNICATIONS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	482					
4113 MEMBERSHIPS/DUES		200	200			200
4116 SCHOOLS	3,983	10,000	10,000	2,395	10,000	10,000
4213 RETIREE HEALTH BENE	2,400	2,400	2,400	1,600	2,400	2,400
4304 INDIRECT ADMIN SERV	53,373					
4355 SERVCHG-PRINT SHOP				170	170	
CHARACTER 40 SUBTOTAL	60,238	12,600	12,600	4,165	12,770	12,600
CHARACTER :60 CAPITAL OUTLAY						
6401 COMMUNICATIONS EQUIP	18,834					
6404 COMPUTER EQUIPMENT	209,089	20,000	20,000		20,000	
6405 COMPUTER SOFTWARE	19,988		11,349		9,000	
CHARACTER 60 SUBTOTAL	247,911	20,000	31,349		29,000	
INDEX ITS020102 SUBTOTAL	1,613,951	1,628,816	1,683,176	1,061,352	1,702,953	1,671,791
ACTIVITY 02 SUBTOTAL	1,613,951	1,628,816	1,683,176	1,061,352	1,702,953	1,671,791

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 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 ACTIVITY :03 PUBLISHING SERVICES
 INDEX CODE:ITS020103 PUBLISHING SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		148,261	148,261	83,231	130,620	138,704
1107 PART TIME SALARIES		33,296	33,296	20,682	20,682	
1113 VAC MGMT CONV		425	425		425	425
1201 LONGEVITY PAY		1,969	1,969	2,152	2,152	1,548
1316 UPGRADE PAY		200	200	298	298	200
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1413 CELLPHONE ALLOWANCE		360	360	210	360	360
1501 OVERTIME 1.5X PAY		500	500	23	500	500
1604 DIRECT LABOR CREDITS				-2,410	-23,091	
1707 SICK TERMINATION PAY				1,726	1,726	
1710 VACATION TERM PAY				1,928	1,928	
CHARACTER 10 SUBTOTAL		185,971	185,971	108,400	136,560	142,697
CHARACTER :20 FRINGE BENEFITS						
2104 MILEAGE REIMBURSE		1,900	1,900	1,668	1,900	1,900
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM		26,367	26,367	26,326	26,367	16,953
2299 PENSION - DEF CONT		2,894	2,894	3,421	5,314	6,363
2301 SOC SEC/MEDICARE		11,566	11,566	8,276	12,017	10,803
2304 SUPPLEMENTAL FICA		2,601	2,601			2,601
2404 HEALTH INSURANCE		16,991	16,991	9,362	15,026	16,991
CHARACTER 20 SUBTOTAL		62,819	62,819	49,053	61,124	56,111

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 DIVISION :02 COMMUNICATIONS & PUBLISHING
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 ACTIVITY :03 PUBLISHING SERVICES
 INDEX CODE:ITS020103 PUBLISHING SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101	ACCT & AUDITING		185	185			185
3199	OTHER PROF SERV		2,500	2,500		2,500	2,500
3216	COSTS/FEES/PERMITS		50	50			
3249	SECURITY SERVICES		995	995	340	809	600
3255	SOLID WASTE DISP		680	680	411	680	680
3299	OTHER SERVICES		1,450	1,450		950	950
3304	OFFICE EQUIP RENT		35,000	35,000	40,502	52,855	75,855
3404	COMPONENTS/PARTS		6,000	6,000	146	2,000	2,000
3407	EQUIP REP & MAINT		8,500	8,500	1,315	5,500	5,500
3428	BLDG REP & MAINT		1,300	1,300		1,300	1,300
3504	DUPL PAPER/SUPPLIES		95,000	95,000	46,668	85,000	81,000
3507	LITHOGRAPH SERVICES		25,000	25,000	2,134	8,000	5,000
3516	PRINTING SERV - EXT		11,000	11,000	8,906	9,500	8,500
3601	ELECTRICITY		4,200	4,200	1,534	3,000	3,000
3628	TELEPHONE/CABLE TV		40	40			
3634	WATER/SEW/STORM		1,700	1,700	924	1,700	1,700
3916	JANITORIAL SUPPLIES		1,000	1,000		1,000	1,000
3928	OFFICE SUPPLIES		1,000	1,000	1,691	2,200	1,200
3940	SAFETY SHOES		100	100		100	100
3949	UNIFORMS				42	100	
3999	OTHER SUPPLIES		5,000	5,000	1,418	4,000	3,000
CHARACTER 30 SUBTOTAL			200,700	200,700	106,031	181,194	194,070

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 DIVISION :02 COMMUNICATIONS & PUBLISHING
 ACTIVITY :01 COMMUNICATIONS & PUBLISHING
 ACTIVITY :03 PUBLISHING SERVICES
 INDEX CODE:ITS020103 PUBLISHING SERVICES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4113 MEMBERSHIPS/DUES		300	300		300	300
4213 RETIREE HEALTH BENE		1,400	1,400		1,400	1,400
CHARACTER 40 SUBTOTAL		1,700	1,700		1,700	1,700
INDEX ITS020103 SUBTOTAL		451,190	451,190	263,484	380,578	394,578
ACTIVITY 03 SUBTOTAL		451,190	451,190	263,484	380,578	394,578
ACTIVITY 01 SUBTOTAL	2,931,566	3,357,491	3,516,519	2,426,337	3,458,116	3,282,595

ACTIVITY :02 COMMUNICATIONS INSURANCE
 ACTIVITY :01 COMMUNICATIONS INSURANCE
 INDEX CODE:ITS020201 COMMUNICATIONS INSURANCE
 CHARACTER :20 FRINGE BENEFITS

2410 WORKERS' COMP	2,336					
CHARACTER 20 SUBTOTAL	2,336					

CHARACTER :40 OTHER OPER EXP

4213 RETIREE HEALTH BENE	2,400					
4401 AUTO LIABILITY	1,936					
4410 GENERAL LIABILITY	3,398					
4428 PROP/FIRE INSURANCE	1,152					
4431 PUB OFFICIALS LIAB	438					
CHARACTER 40 SUBTOTAL	9,324					
INDEX ITS020201 SUBTOTAL	11,660					
ACTIVITY 01 SUBTOTAL	11,660					
ACTIVITY 02 SUBTOTAL	11,660					
DIVISION 02 SUBTOTAL	2,943,226	3,357,491	3,516,519	2,426,337	3,458,116	3,282,595

FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :03 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :01 ITS ADMINISTRATION
 ACTIVITY :01 ITS ADMINISTRATION
 INDEX CODE:ITS030101 ITS ADMINISTRATION
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		257,785	257,785	172,310	252,421	257,352
1107 PART TIME SALARIES				-92	-92	
1110 SICK CONV TO CASH					950	
1113 VAC MGMT CONV		3,000	3,000	2,376	2,500	3,000
1201 LONGEVITY PAY		8,427	8,427	8,510	8,510	8,595
1401 CAR ALLOWANCES		4,680	4,680	2,730	4,680	4,680
1407 EXPENSE ALLOWANCES		960	960	600	960	960
1413 CELLPHONE ALLOWANCE		1,680	1,680	980	1,680	1,680
1501 OVERTIME 1.5X PAY		192	192	3,083	3,085	2,000
CHARACTER 10 SUBTOTAL		276,724	276,724	190,497	274,694	278,267

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE				14	25	25
2119 WELLNESS INCENTIVES		500	500	500	1,000	1,000
2204 PENSION - GENERAL EM		27,888	27,888	27,844	27,844	31,329
2299 PENSION - DEF CONT		37,867	37,867	19,476	37,867	27,329
2301 SOC SEC/MEDICARE		18,859	18,859	12,656	19,147	19,017
2304 SUPPLEMENTAL FICA		15	15			
2404 HEALTH INSURANCE		27,250	27,250	18,071	27,058	26,964
2410 WORKERS' COMP		342	342	226	342	18,487
CHARACTER 20 SUBTOTAL		112,721	112,721	78,787	113,283	124,151

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 DIVISION :03 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :01 ITS ADMINISTRATION
 ACTIVITY :01 ITS ADMINISTRATION
 INDEX CODE:ITS030101 ITS ADMINISTRATION
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV		1,000	1,000	584	584	
3216 COSTS/FEES/PERMITS		65	65	121	125	100
3401 COMPUTER MAINT					995	
3404 COMPONENTS/PARTS			25,000		18,107	
3516 PRINTING SERV - EXT	100		100		50	100
3613 SPECIAL DELIVERY	80		80	32	80	80
3628 TELEPHONE/CABLE TV	1,750		1,750	1,395	1,800	1,750
3801 GASOLINE	1,288		1,288	1,034	1,588	1,505
3904 BOOKS & MANUALS				33	33	
3907 DATA PROC SUPPLIES	500		500			500
3925 OFFICE EQUIP < \$5000	250		250	492	492	250
3928 OFFICE SUPPLIES	7,000		7,000	3,636	6,500	7,000
3931 PERIODICALS & MAG	400		400	76	76	
3999 OTHER SUPPLIES	300		300	257	325	150
CHARACTER 30 SUBTOTAL		12,733	37,733	7,660	30,755	11,435

CHARACTER :40 OTHER OPER EXP

4104 CONFERENCES		2,000	2,000	3,805	5,500	8,000
4110 MEETINGS				73	73	
4113 MEMBERSHIPS/DUES		1,000	1,000	1,021	1,621	1,200
4213 RETIREE HEALTH BENE		1,600	1,600	1,400	1,600	
4299 OTHER CONTRIBUTIONS		7,843	7,843	3,913	5,478	
4304 INDIRECT ADMIN SERV		747,363	747,363	498,243	747,363	1,153,406
4308 OVERHEAD-FLEET		3,953	3,953	2,070	3,953	1,797
4355 SERVCHG-PRINT SHOP		500	500	559	600	600
4372 SERVCHG-FLEET REPLAC		8,580	8,580	3,010	5,160	
4373 SERVCHG-FLEET O&M		1,200	1,200	700	1,200	2,400
4401 AUTO LIABILITY		506	506	338	506	1,303
4404 FIDELITY BONDS		1	1	1	1	
4407 EMP PROCEEDINGS		282	282	186	282	8,931
4410 GENERAL LIABILITY						34,911
4428 PROP/FIRE INSURANCE		575	575	383	575	642
4431 PUB OFFICIALS LIAB						2,273
CHARACTER 40 SUBTOTAL		775,403	775,403	515,702	773,912	1,215,463

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 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :03 INFORMATION TECHNOLOGY SERVICES
 ACTIVITY :01 ITS ADMINISTRATION
 ACTIVITY :01 ITS ADMINISTRATION
 INDEX CODE:ITS030101 ITS ADMINISTRATION
 CHARACTER :50 NON-OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
5607 CONTINGENCIES		250,000	250,000		250,000	250,000
CHARACTER 50 SUBTOTAL		250,000	250,000		250,000	250,000
CHARACTER :90 OTHER USES						
9237 TR TO SPECIAL OBLIGA						732,500
CHARACTER 90 SUBTOTAL						732,500
INDEX ITS030101 SUBTOTAL		1,427,581	1,452,581	792,646	1,442,644	2,611,816
ACTIVITY 01 SUBTOTAL		1,427,581	1,452,581	792,646	1,442,644	2,611,816
ACTIVITY 01 SUBTOTAL		1,427,581	1,452,581	792,646	1,442,644	2,611,816
DIVISION 03 SUBTOTAL		1,427,581	1,452,581	792,646	1,442,644	2,611,816

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 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :04 APPLICATION SERVICES
 ACTIVITY :01 APPLICATION SERVICES
 ACTIVITY :01 APPLICATION SERVICES
 INDEX CODE:ITS040101 APPLICATION SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		1,338,949	1,338,949	811,168	1,231,459	1,372,018
1107 PART TIME SALARIES		23,422	23,422	2,454	12,174	23,422
1110 SICK CONV TO CASH		2,549	2,549		2,549	2,549
1113 VAC MGMT CONV		7,275	7,275	9,661	9,662	7,731
1201 LONGEVITY PAY		26,234	26,234	24,164	24,164	27,242
1401 CAR ALLOWANCES		3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES		14,400	14,400	7,480	12,960	14,400
1413 CELLPHONE ALLOWANCE		2,520	2,520	1,930	3,360	3,720
1501 OVERTIME 1.5X PAY				756	756	
1801 CORE ADJUSTMENTS					89,860	83,670
CHARACTER 10 SUBTOTAL		1,418,349	1,418,349	859,363	1,389,944	1,537,752

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		30	30	44	100	
2119 WELLNESS INCENTIVES		3,500	3,500		3,000	3,500
2204 PENSION - GENERAL EM		266,807	266,807	266,388	266,807	320,021
2299 PENSION - DEF CONT				7,245	9,510	9,510
2301 SOC SEC/MEDICARE		106,412	106,412	63,161	96,505	107,701
2304 SUPPLEMENTAL FICA		1,665	1,665		1,665	1,665
2404 HEALTH INSURANCE		127,568	127,568	76,670	111,295	126,395
2410 WORKERS' COMP		1,707	1,707	1,139	1,707	
CHARACTER 20 SUBTOTAL		507,689	507,689	414,647	490,589	568,792

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 DIVISION :04 APPLICATION SERVICES
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 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV		9,900	21,605	36,965	36,965	9,900
3299	OTHER SERVICES				897	897	
3401	COMPUTER MAINT		659,840	659,840	606,777	659,840	688,850
3404	COMPONENTS/PARTS				1,050	1,050	
3407	EQUIP REP & MAINT				215	215	
3613	SPECIAL DELIVERY				25	25	
3628	TELEPHONE/CABLE TV				90	180	240
3907	DATA PROC SUPPLIES		12,000	12,000	10,148	10,150	12,000
3925	OFFICE EQUIP < \$5000		275,000	275,000	141,677	260,000	275,000
3928	OFFICE SUPPLIES				4,452	4,452	
3999	OTHER SUPPLIES				236	236	
CHARACTER 30 SUBTOTAL			956,740	968,445	802,532	974,010	985,990
CHARACTER :40 OTHER OPER EXP							
4116	SCHOOLS		10,000	10,000	1,796	10,000	10,000
4404	FIDELITY BONDS		7	7	7	7	
4407	EMP PROCEEDINGS		1,314	1,314	874	1,314	
CHARACTER 40 SUBTOTAL			11,321	11,321	2,677	11,321	10,000

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 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6404 COMPUTER EQUIPMENT				9,406	9,406	
6405 COMPUTER SOFTWARE		200,000	200,000	8,772	200,000	215,000
CHARACTER 60 SUBTOTAL		200,000	200,000	18,178	209,406	215,000
INDEX ITS040101 SUBTOTAL		3,094,099	3,105,804	2,097,397	3,075,270	3,317,534
ACTIVITY 01 SUBTOTAL		3,094,099	3,105,804	2,097,397	3,075,270	3,317,534
ACTIVITY 01 SUBTOTAL		3,094,099	3,105,804	2,097,397	3,075,270	3,317,534
DIVISION 04 SUBTOTAL		3,094,099	3,105,804	2,097,397	3,075,270	3,317,534

FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :05 INFRASTRUCTURE & OPERATIONS
 ACTIVITY :01 INFRASTRUCTURE & OPERATIONS
 ACTIVITY :01 INFRASTRUCTURE & OPERATIONS
 INDEX CODE:ITS050101 INFRASTRUCTURE & OPERATIONS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		895,763	895,763	509,794	790,929	891,289
1110 SICK CONV TO CASH		2,723	2,723	2,575	2,575	2,723
1113 VAC MGMT CONV		6,397	6,397	6,747	6,747	6,397
1201 LONGEVITY PAY		16,365	16,365	19,606	19,606	15,049
1310 SHIFT DIFFERENTIAL		392	392	255	392	392
1316 UPGRADE PAY		600	600		600	600
1401 CAR ALLOWANCES		3,000	3,000	1,750	3,000	3,000
1407 EXPENSE ALLOWANCES		9,120	9,120	4,280	7,160	8,640
1413 CELLPHONE ALLOWANCE		1,800	1,800	1,610	2,910	3,120
1501 OVERTIME 1.5X PAY		2,000	2,000	957	2,000	2,000
1701 RETIREMENT GIFTS				250	250	
1707 SICK TERMINATION PAY				11,828	11,828	
1710 VACATION TERM PAY				7,117	7,117	
1801 CORE ADJUSTMENTS					52,724	
CHARACTER 10 SUBTOTAL		938,160	938,160	566,769	907,838	933,210

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE				72	72	
2119 WELLNESS INCENTIVES		2,040	2,040	500	2,040	2,040
2204 PENSION - GENERAL EM		179,658	179,658	179,376	179,658	189,479
2299 PENSION - DEF CONT		9,643	9,643	1,771	9,643	4,065
2301 SOC SEC/MEDICARE		70,233	70,233	41,026	63,686	69,615
2304 SUPPLEMENTAL FICA		153	153		153	153
2404 HEALTH INSURANCE		99,593	99,593	54,365	83,043	89,999
2410 WORKERS' COMP		2,692	2,692	1,796	2,692	
CHARACTER 20 SUBTOTAL		364,012	364,012	278,906	340,987	355,351

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 ACTIVITY :01 INFRASTRUCTURE & OPERATIONS
 INDEX CODE:ITS050101 INFRASTRUCTURE & OPERATIONS
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV				23,700	23,700	
3216	COSTS/FEES/PERMITS				1	2	
3249	SECURITY SERVICES		1,437	1,437	1,497	1,497	1,592
3299	OTHER SERVICES				9,741	9,741	
3304	OFFICE EQUIP RENT		3,800	7,182	3,382	3,800	3,800
3401	COMPUTER MAINT		270,000	259,762	144,473	240,000	270,000
3404	COMPONENTS/PARTS				2,123	2,123	
3407	EQUIP REP & MAINT				5,361	5,361	
3425	BLDG REP MATERIALS				90	90	
3437	IMP REP & MAINT				2,438	2,438	
3907	DATA PROC SUPPLIES		18,000	228,754	232,020	232,020	18,000
3925	OFFICE EQUIP < \$5000				733	733	
3928	OFFICE SUPPLIES		8,200	8,200	2,003	3,000	3,000
3946	TOOLS/EQUIP < \$5000				7,707	7,707	
3999	OTHER SUPPLIES		800	800	436	800	800
CHARACTER 30 SUBTOTAL			302,237	506,135	435,705	533,012	297,192
CHARACTER :40 OTHER OPER EXP							
4116	SCHOOLS		10,000	10,000	8,988	10,000	10,000
4213	RETIREE HEALTH BENE				2,800	1,200	4,800
4407	EMP PROCEEDINGS		1,314	1,314	874	1,314	
CHARACTER 40 SUBTOTAL			11,314	11,314	12,662	12,514	14,800

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 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :05 INFRASTRUCTURE & OPERATIONS
 ACTIVITY :01 INFRASTRUCTURE & OPERATIONS
 ACTIVITY :01 INFRASTRUCTURE & OPERATIONS
 INDEX CODE:ITS050101 INFRASTRUCTURE & OPERATIONS
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6404 COMPUTER EQUIPMENT		30,000	379,159	380,943	398,446	60,000
6405 COMPUTER SOFTWARE		590,000	1,785			
6499 OTHER EQUIPMENT			30,668	30,668	30,668	130,000
CHARACTER 60 SUBTOTAL		620,000	411,612	411,611	429,114	190,000
INDEX ITS050101 SUBTOTAL		2,235,723	2,231,233	1,705,653	2,223,465	1,790,553
ACTIVITY 01 SUBTOTAL		2,235,723	2,231,233	1,705,653	2,223,465	1,790,553
ACTIVITY 01 SUBTOTAL		2,235,723	2,231,233	1,705,653	2,223,465	1,790,553
DIVISION 05 SUBTOTAL		2,235,723	2,231,233	1,705,653	2,223,465	1,790,553

FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :06 GEOGRAPHIC INFO SYSTEMS
 ACTIVITY :01 GEOGRAPHIC INFO SYSTEMS
 ACTIVITY :01 GEOGRAPHIC INFO SYSTEMS
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 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		530,692	530,692	344,165	526,574	535,529
1113 VAC MGMT CONV				3,103	3,103	3,103
1201 LONGEVITY PAY		7,474	7,474	7,486	7,486	8,155
1407 EXPENSE ALLOWANCES		7,680	7,680	4,480	7,680	7,680
1413 CELLPHONE ALLOWANCE				420	720	720
CHARACTER 10 SUBTOTAL		545,846	545,846	359,654	545,563	555,187

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE				207	1,200	1,200
2119 WELLNESS INCENTIVES				500	1,000	
2204 PENSION - GENERAL EM		102,902	102,902	102,741	102,741	113,667
2299 PENSION - DEF CONT		6,693	6,693	4,429	6,693	6,956
2301 SOC SEC/MEDICARE		41,757	41,757	26,834	41,361	42,180
2404 HEALTH INSURANCE		48,436	48,436	32,012	47,934	47,770
2410 WORKERS' COMP		711	711	475	711	
CHARACTER 20 SUBTOTAL		200,499	200,499	167,198	201,640	211,773

CHARACTER :30 SERVICES/MATERIALS

3210 CLERICAL SERVICES				675	1,000	1,000
3299 OTHER SERVICES				1,878	1,878	17,500
3401 COMPUTER MAINT		34,000	34,000	33,149	33,149	34,000
3428 BLDG REP & MAINT				1,158	1,158	
3613 SPECIAL DELIVERY				8	8	
3904 BOOKS & MANUALS				55	55	
3907 DATA PROC SUPPLIES		11,000	11,000	456	5,950	15,000
3928 OFFICE SUPPLIES				90	90	
3934 RECREATN EQUIP/SUP				173	173	
3999 OTHER SUPPLIES				70	71	
CHARACTER 30 SUBTOTAL		45,000	45,000	37,712	43,532	67,500

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 ACTIVITY :01 GEOGRAPHIC INFO SYSTEMS
 ACTIVITY :01 GEOGRAPHIC INFO SYSTEMS
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 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4116 SCHOOLS		10,000	10,000	8,735	10,000	10,000
4355 SERVCHG-PRINT SHOP				473	474	
4407 EMP PROCEEDINGS		564	564	376	564	
CHARACTER 40 SUBTOTAL		10,564	10,564	9,584	11,038	10,000
INDEX ITS060101 SUBTOTAL		801,909	801,909	574,148	801,773	844,460
ACTIVITY 01 SUBTOTAL		801,909	801,909	574,148	801,773	844,460
ACTIVITY 01 SUBTOTAL		801,909	801,909	574,148	801,773	844,460
DIVISION 06 SUBTOTAL		801,909	801,909	574,148	801,773	844,460

FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :07 POLICE ITS
 ACTIVITY :01 POLICE ITS
 ACTIVITY :01 POLICE ITS
 INDEX CODE:ITS070101 POLICE ITS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		773,735	773,735	416,888	637,980	744,436
1113 VAC MGMT CONV				5,942	5,942	6,000
1116 COMP ABSENCES				-9,357	-9,357	
1201 LONGEVITY PAY		19,431	19,431	17,995	17,995	16,464
1204 LONGEVITY ACCR				-2,040	-2,040	
1401 CAR ALLOWANCES		3,000	3,000	750	1,750	3,000
1407 EXPENSE ALLOWANCES		7,680	7,680	4,120	7,680	7,680
1413 CELLPHONE ALLOWANCE		3,000	3,000	1,470	2,520	2,160
1501 OVERTIME 1.5X PAY		1,000	1,000			1,000
1704 SEVERANCE PAY				42,488	42,488	
1707 SICK TERMINATION PAY				8,669	8,669	
1710 VACATION TERM PAY				689	689	
1801 CORE ADJUSTMENTS					86,000	-90,766
CHARACTER 10 SUBTOTAL		807,846	807,846	487,614	800,316	689,974

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE				58	300	1,000
2119 WELLNESS INCENTIVES		1,000	1,000	500	1,000	1,500
2204 PENSION - GENERAL EM		176,721	176,721	176,444	176,721	81,632
2290 PENSION - OTHER		-52,070	-52,070			
2299 PENSION - DEF CONT		12,845	12,845	8,659	12,845	14,627
2301 SOC SEC/MEDICARE		60,672	60,672	35,211	52,808	59,027
2304 SUPPLEMENTAL FICA		77	77			
2307 YEAR END FICA ACCR				-872	-872	
2404 HEALTH INSURANCE		82,548	82,548	47,677	72,652	82,056
2410 WORKERS' COMP		2,618	2,618	1,746	2,618	
CHARACTER 20 SUBTOTAL		284,411	284,411	269,423	318,072	239,842

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 DIVISION :07 POLICE ITS
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 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199 OTHER PROF SERV				12,320	41,760	65,000
3310 OTHER EQUIP RENT		975	975			1,000
3401 COMPUTER MAINT		792,000	785,130	612,801	709,421	810,351
3404 COMPONENTS/PARTS		3,000	3,000	7,766	12,000	5,000
3407 EQUIP REP & MAINT		13,300	13,300	12,635	13,300	
3428 BLDG REP & MAINT		2,500	2,500	3,546	3,546	5,000
3601 ELECTRICITY		375	375			
3613 SPECIAL DELIVERY				44	200	
3628 TELEPHONE/CABLE TV		75,000	75,000	32,190	54,000	
3904 BOOKS & MANUALS		250	250	3,274	4,000	4,000
3907 DATA PROC SUPPLIES		18,000	18,000	63,794	64,000	18,000
3925 OFFICE EQUIP < \$5000		170,000	170,000	94,553	160,000	173,000
3928 OFFICE SUPPLIES		3,000	3,000	2,441	3,000	3,000
3931 PERIODICALS & MAG		50	50	83	83	100
3946 TOOLS/EQUIP < \$5000				998	1,500	
3999 OTHER SUPPLIES				250	250	3,000
CHARACTER 30 SUBTOTAL		1,078,450	1,071,580	846,695	1,067,060	1,087,451

CHARACTER :40 OTHER OPER EXP

4104 CONFERENCES				99	99	
4116 SCHOOLS		10,000	10,000	7,365	9,680	10,000
4213 RETIREE HEALTH BENE				2,400	800	4,800
4355 SERVCHG-PRINT SHOP				50	50	
4407 EMP PROCEEDINGS		939	939	627	939	
4431 PUB OFFICIALS LIAB		465	465	309	465	
CHARACTER 40 SUBTOTAL		11,404	11,404	10,850	12,033	14,800

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 INDEX CODE:ITS070101 POLICE ITS
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6404 COMPUTER EQUIPMENT		110,868	83,155	83,155	83,155	
6499 OTHER EQUIPMENT			36,570	36,570	36,570	
CHARACTER 60 SUBTOTAL		110,868	119,725	119,725	119,725	
INDEX ITS070101 SUBTOTAL		2,292,979	2,294,966	1,734,307	2,317,206	2,032,067
ACTIVITY 01 SUBTOTAL		2,292,979	2,294,966	1,734,307	2,317,206	2,032,067
ACTIVITY 01 SUBTOTAL		2,292,979	2,294,966	1,734,307	2,317,206	2,032,067
DIVISION 07 SUBTOTAL		2,292,979	2,294,966	1,734,307	2,317,206	2,032,067

FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :08 MAIL SERVICES
 ACTIVITY :01 MAIL SERVICES
 ACTIVITY :01 MAIL SERVICES
 INDEX CODE:ITS080101 MAIL SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		69,349	69,349	45,294	69,594	72,409
1107 PART TIME SALARIES		30,243	30,243	16,255	30,243	63,358
1201 LONGEVITY PAY		1,161	1,161	1,161	1,161	1,290
1407 EXPENSE ALLOWANCES		960	960	560	960	960
1601 DIRECT LABOR CHARGES				2,410	23,092	
CHARACTER 10 SUBTOTAL		101,713	101,713	65,680	125,050	138,017

CHARACTER :20 FRINGE BENEFITS

2104 MILEAGE REIMBURSE		200	200	360	600	200
2119 WELLNESS INCENTIVES		500	500		500	500
2204 PENSION - GENERAL EM		15,797	15,797	15,773	15,797	17,962
2301 SOC SEC/MEDICARE		5,467	5,467	4,730	5,441	5,712
2304 SUPPLEMENTAL FICA		2,314	2,314		3,455	2,314
2404 HEALTH INSURANCE		8,957	8,957	5,971	8,957	8,957
2410 WORKERS' COMP		287	287	191	287	
CHARACTER 20 SUBTOTAL		33,522	33,522	27,025	35,037	35,645

CHARACTER :30 SERVICES/MATERIALS

3216 COSTS/FEES/PERMITS		1,210	1,210		200	200
3249 SECURITY SERVICES				146	146	
3304 OFFICE EQUIP RENT		2,600	2,600	2,660	4,508	2,500
3310 OTHER EQUIP RENT		7,500	7,500	2,413	5,912	7,095
3401 COMPUTER MAINT					1,107	1,300
3407 EQUIP REP & MAINT		1,400	1,400	1,160	1,400	1,400
3504 DUPL PAPER/SUPPLIES				1,133	1,200	
3516 PRINTING SERV - EXT		450	450	3,882	3,900	6,000
3613 SPECIAL DELIVERY		900	900	3,570	3,570	900
3616 POSTAGE		279,000	279,000	161,302	260,000	260,000
3801 GASOLINE		2,257	2,257	1,734	2,257	
3907 DATA PROC SUPPLIES				410	410	
3925 OFFICE EQUIP < \$5000				202	202	
3928 OFFICE SUPPLIES		1,000	1,000	1,503	1,504	1,500
3949 UNIFORMS		400	400	32	200	200

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FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :08 MAIL SERVICES
 ACTIVITY :01 MAIL SERVICES
 ACTIVITY :01 MAIL SERVICES
 INDEX CODE:ITS080101 MAIL SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3999 OTHER SUPPLIES		2,000	2,000	927	2,000	2,000
CHARACTER 30 SUBTOTAL		298,717	298,717	181,074	288,516	283,095
CHARACTER :40 OTHER OPER EXP						
4110 MEETINGS		100	100	25	100	100
4116 SCHOOLS		300	300		390	300
4299 OTHER CONTRIBUTIONS				3,930	3,930	
4355 SERVCHG-PRINT SHOP		800	800	152	2,000	800
4372 SERVCHG-FLEET REPLAC				1,995	3,420	
4373 SERVCHG-FLEET O&M		780	780	455	780	1,560
4399 SERVCHG-OTHER FUNDS		4,000	4,000			
4407 EMP PROCEEDINGS		282	282	186	282	
CHARACTER 40 SUBTOTAL		6,262	6,262	6,743	10,902	2,760
INDEX ITS080101 SUBTOTAL		440,214	440,214	280,522	459,505	459,517
ACTIVITY 01 SUBTOTAL		440,214	440,214	280,522	459,505	459,517
ACTIVITY 01 SUBTOTAL		440,214	440,214	280,522	459,505	459,517
DIVISION 08 SUBTOTAL		440,214	440,214	280,522	459,505	459,517

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FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :09 FIRE-RESCUE ITS
 ACTIVITY :01 FIRE-RESCUE ITS
 ACTIVITY :01 FIRE-RESCUE ITS
 INDEX CODE:ITS090101 FIRE-RESCUE ITS
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		86,232	86,232	38,299	82,897	87,096
1113 VAC MGMT CONV				991	991	
1201 LONGEVITY PAY		903	903	1,881	903	1,032
1407 EXPENSE ALLOWANCES		960	960	320	960	960
1413 CELLPHONE ALLOWANCE		1,320	1,320	180	300	
1707 SICK TERMINATION PAY				3,062	3,062	
1710 VACATION TERM PAY				6,489	6,489	
1801 CORE ADJUSTMENTS					-14,661	-104,860
CHARACTER 10 SUBTOTAL		89,415	89,415	51,222	80,941	-15,772
CHARACTER :20 FRINGE BENEFITS						
2204 PENSION - GENERAL EM		19,522	19,522	19,492	19,522	
2299 PENSION - DEF CONT				863	1,941	
2301 SOC SEC/MEDICARE		6,739	6,739	3,869	6,477	6,815
2404 HEALTH INSURANCE		8,957	8,957	4,479	7,464	8,957
CHARACTER 20 SUBTOTAL		35,218	35,218	28,703	35,404	15,772
CHARACTER :30 SERVICES/MATERIALS						
3401 COMPUTER MAINT		49,700	49,700	24,606	48,050	
3407 EQUIP REP & MAINT				1,650	1,650	
3907 DATA PROC SUPPLIES		5,000	5,000		3,000	
CHARACTER 30 SUBTOTAL		54,700	54,700	26,256	52,700	

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 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :09 FIRE-RESCUE ITS
 ACTIVITY :01 FIRE-RESCUE ITS
 ACTIVITY :01 FIRE-RESCUE ITS
 INDEX CODE:ITS090101 FIRE-RESCUE ITS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4116 SCHOOLS		1,500	1,500			
CHARACTER 40 SUBTOTAL		1,500	1,500			
INDEX ITS090101 SUBTOTAL		180,833	180,833	106,181	169,045	
ACTIVITY 01 SUBTOTAL		180,833	180,833	106,181	169,045	
ACTIVITY 01 SUBTOTAL		180,833	180,833	106,181	169,045	
DIVISION 09 SUBTOTAL		180,833	180,833	106,181	169,045	

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FUND :581
 DEPARTMENT:ITS INFORMATION TECHNOLOGY SERVICES
 DIVISION :10 INFORMATION TECHNOLOGY SECURITY
 ACTIVITY :01 INFORMATION TECHNOLOGY SECURITY
 ACTIVITY :01 INFORMATION TECHNOLOGY SECURITY
 INDEX CODE:ITS100101 INFORMATION TECHNOLOGY SECURITY
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1413 CELLPHONE ALLOWANCE						360
1801 CORE ADJUSTMENTS						183,493
CHARACTER 10 SUBTOTAL						183,853
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES						500
CHARACTER 20 SUBTOTAL						500
CHARACTER :30 SERVICES/MATERIALS						
3925 OFFICE EQUIP < \$5000						2,000
CHARACTER 30 SUBTOTAL						2,000
INDEX ITS100101 SUBTOTAL						186,353
ACTIVITY 01 SUBTOTAL						186,353
ACTIVITY 01 SUBTOTAL						186,353
DIVISION 10 SUBTOTAL						186,353
DEPARTMENT ITS SUBTOTAL	2,943,226	13,830,829	14,024,059	9,717,191	13,947,024	14,524,895

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FUND :581
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD581.01 CENTRAL SERVICES - OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA		817,794	817,794	817,794	1,185,032	
9243 TR TO SPECIAL OBLIGA	27,967	427,881	427,881	279,123	427,881	396,858
9699 TR TO CIP SUBFUND		150,000	150,000		150,000	1,390,555
9901 ANTICIPATED YR END B		1,453,049	1,477,353			938,416
CHARACTER 90 SUBTOTAL	27,967	2,848,724	2,873,028	1,096,917	1,762,913	2,725,829
INDEX FD581.01 SUBTOTAL	27,967	2,848,724	2,873,028	1,096,917	1,762,913	2,725,829
ACTIVITY 01 SUBTOTAL	27,967	2,848,724	2,873,028	1,096,917	1,762,913	2,725,829
ACTIVITY 01 SUBTOTAL	27,967	2,848,724	2,873,028	1,096,917	1,762,913	2,725,829
DIVISION 01 SUBTOTAL	27,967	2,848,724	2,873,028	1,096,917	1,762,913	2,725,829
DEPARTMENT TRN SUBTOTAL	27,967	2,848,724	2,873,028	1,096,917	1,762,913	2,725,829
FUND 581 SUBTOTAL	3,465,942	16,679,553	16,897,087	10,814,101	15,709,937	17,250,724

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FUND :583
 DEPARTMENT:DBT DEBT SERVICE
 DIVISION :09 LOANS AND NOTES
 ACTIVITY :14 FIRE APPARATUS SCH 10
 ACTIVITY :***** FIRE APPARATUS SCH 10
 INDEX CODE:LN583.4 FIRE APPARATUS SCH 10
 CHARACTER :70 DEBT SERVICE

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
7105 CAP LEASE PRINCIPAL	467,906					
7205 CAP LEASE INTEREST	13,428					
CHARACTER 70 SUBTOTAL	481,334					
INDEX LN583.4 SUBTOTAL	481,334					
ACTIVITY ***** SUBTOTAL	481,334					
ACTIVITY 14 SUBTOTAL	481,334					
ACTIVITY :16 FIRE APPARATUS SCH 12						
INDEX CODE:LN583.6 FIRE APPARATUS SCH 12						
7105 CAP LEASE PRINCIPAL	6,642,978					
7205 CAP LEASE INTEREST	296,554					
7305 OTHER DEBT COSTS	59,570					
CHARACTER 70 SUBTOTAL	6,999,102					
INDEX LN583.6 SUBTOTAL	6,999,102					
ACTIVITY ***** SUBTOTAL	6,999,102					
ACTIVITY 16 SUBTOTAL	6,999,102					
DIVISION 09 SUBTOTAL	7,480,436					
DEPARTMENT DBT SUBTOTAL	7,480,436					

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FUND :583
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :03 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 INDEX CODE:PAR030101 FLEET SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	207,470					
1113 VAC MGMT CONV	1,047					
1116 COMP ABSENCES	3,149					
1119 PAYROLL ACCRUAL	-6,662					
1201 LONGEVITY PAY	1,287					
1204 LONGEVITY ACCR	204					
1401 CAR ALLOWANCES	3,250					
1407 EXPENSE ALLOWANCES	600					
1413 CELLPHONE ALLOWANCE	640					
CHARACTER 10 SUBTOTAL	210,985					

CHARACTER :20	FRINGE BENEFITS					
2204 PENSION - GENERAL EM	55,823					
2299 PENSION - DEF CONT	2,279					
2301 SOC SEC/MEDICARE	15,902					
2307 YEAR END FICA ACCR	-253					
2404 HEALTH INSURANCE	16,742					
2405 POST EMPLOYMENT HEAL	5,248					
CHARACTER 20 SUBTOTAL	95,741					

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FUND :583
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :03 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 INDEX CODE:PAR030101 FLEET SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV	1,626					
3216	COSTS/FEES/PERMITS	8,226					
3222	CUSTODIAL SERVICES	765					
3240	MGMT/OPER SERV	5,655,724					
3299	OTHER SERVICES	5,508					
3304	OFFICE EQUIP RENT	1,626					
3401	COMPUTER MAINT	3,677					
3404	COMPONENTS/PARTS	5,056					
3407	EQUIP REP & MAINT	21,565					
3428	BLDG REP & MAINT	3,298					
3601	ELECTRICITY	34,169					
3613	SPECIAL DELIVERY	69					
3801	GASOLINE	3,342,205					
3804	DIESEL FUEL	1,439,715					
3904	BOOKS & MANUALS	1,350					
3907	DATA PROC SUPPLIES	1,139					
3925	OFFICE EQUIP < \$5000	1,873					
3928	OFFICE SUPPLIES	4,296					
3930	PROCUREMENT CARD	305					
3931	PERIODICALS & MAG	195					
3937	SAFETY/TRAIN MAT	399					
3946	TOOLS/EQUIP < \$5000	20,488					
3999	OTHER SUPPLIES	959					
CHARACTER 30 SUBTOTAL		10,554,233					

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FUND :583
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :03 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 INDEX CODE:PAR030101 FLEET SERVICES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104 CONFERENCES	4,597					
4110 MEETINGS	631					
4113 MEMBERSHIPS/DUES	1,382					
4213 RETIREE HEALTH BENE	2,400					
4308 OVERHEAD-FLEET	72,780					
4343 SERVCHG-INFO SYS	3,040					
4355 SERVCHG-PRINT SHOP	3					
4369 SERVCHG-TELE COM	14,270					
4372 SERVCHG-FLEET REPLAC	84,990					
4373 SERVCHG-FLEET O&M	37,060					
CHARACTER 40 SUBTOTAL	221,153					
CHARACTER :50	NON-OPER EXP					
5604 WRITEOFF A/R & OTHER	342					
CHARACTER 50 SUBTOTAL	342					
CHARACTER :60	CAPITAL OUTLAY					
6416 VEHICLES	2,238,157					
CHARACTER 60 SUBTOTAL	2,238,157					
INDEX PAR030101 SUBTOTAL	13,320,611					
ACTIVITY 01 SUBTOTAL	13,320,611					

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FUND :583
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :03 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :02 FLEET INSURANCE
 INDEX CODE:PAR030102 FLEET INSURANCE
 CHARACTER :20 FRINGE BENEFITS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
2410 WORKERS' COMP	980					
CHARACTER 20 SUBTOTAL	980					
CHARACTER :40 OTHER OPER EXP						
4401 AUTO LIABILITY	35,121					
4407 EMP PROCEEDINGS	738					
4410 GENERAL LIABILITY	1,942					
4428 PROP/FIRE INSURANCE	61,360					
4431 PUB OFFICIALS LIAB	438					
CHARACTER 40 SUBTOTAL	99,599					
INDEX PAR030102 SUBTOTAL	100,579					
ACTIVITY 02 SUBTOTAL	100,579					
ACTIVITY :03 FLEET INTERDEPARTMENTAL CHARGES						
INDEX CODE:PAR030103 FLEET INTERDEPARTMENTAL CHARGES						
CHARACTER :30 SERVICES/MATERIALS						
3101 ACCT & AUDITING	9,560					
CHARACTER 30 SUBTOTAL	9,560					

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FUND :583
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :03 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :03 FLEET INTERDEPARTMENTAL CHARGES
 INDEX CODE:PAR030103 FLEET INTERDEPARTMENTAL CHARGES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4304 INDIRECT ADMIN SERV	37,440					
4306 OVERHEAD-INTRADEPT	52,903					
4325 SERVCHG-CITY ATTY	29,475					
4364 SERVCHG-PROCUREMENT	33,892					
4367 SERVCHG-RADIO SHOP	4,898					
CHARACTER 40 SUBTOTAL	158,608					
CHARACTER :50 NON-OPER EXP						
5701 DEPR-FIXED ASSETS	6,010,094					
CHARACTER 50 SUBTOTAL	6,010,094					
INDEX PAR030103 SUBTOTAL	6,178,262					
ACTIVITY 03 SUBTOTAL	6,178,262					
ACTIVITY 01 SUBTOTAL	19,599,452					
DIVISION 03 SUBTOTAL	19,599,452					
DEPARTMENT PAR SUBTOTAL	19,599,452					

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FUND :583
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :58 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 INDEX CODE:PBS580101 FLEET SERVICES
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES		236,983	236,983	166,787	256,622	261,637
1113 VAC MGMT CONV		2,500	2,500	1,733	2,500	2,500
1201 LONGEVITY PAY		1,485	1,485	1,491	1,491	1,689
1401 CAR ALLOWANCES		3,000	3,000	1,750	2,625	3,000
1407 EXPENSE ALLOWANCES		1,440	1,440	840	1,260	1,440
1413 CELLPHONE ALLOWANCE		720	720	560	840	1,200
1501 OVERTIME 1.5X PAY		500	500			500
CHARACTER 10 SUBTOTAL		246,628	246,628	173,161	265,338	271,966
CHARACTER :20 FRINGE BENEFITS						
2119 WELLNESS INCENTIVES		1,000	1,000			1,000
2204 PENSION - GENERAL EM		40,773	40,773	40,709	61,064	47,059
2299 PENSION - DEF CONT				3,913	5,870	6,321
2301 SOC SEC/MEDICARE		19,642	19,642	12,814	19,642	20,484
2404 HEALTH INSURANCE		26,268	26,268	11,836	26,268	17,755
2410 WORKERS' COMP						727
CHARACTER 20 SUBTOTAL		87,683	87,683	69,272	112,844	93,346

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FUND :583
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :58 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 INDEX CODE:PBS580101 FLEET SERVICES
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3199	OTHER PROF SERV		8,000	8,000	31,162	31,162	30,000
3201	AD/MARKETING		1,000	1,000			
3216	COSTS/FEES/PERMITS		33,405	33,405	4,403	20,000	16,113
3222	CUSTODIAL SERVICES		3,500	3,500	765	669	3,500
3240	MGMT/OPER SERV		6,115,259	6,401,150	6,115,259	5,815,358	6,154,111
3299	OTHER SERVICES		3,000	3,000	405	501	200
3301	HEAVY EQUIP RENT		2,500	2,500			
3304	OFFICE EQUIP RENT		1,900	3,268	1,589	2,250	3,248
3307	VEHICLE RENTAL		1,000	1,000			
3401	COMPUTER MAINT		2,500	2,500	3,787	5,681	20,981
3404	COMPONENTS/PARTS		13,000	13,000	11,195	16,793	13,000
3407	EQUIP REP & MAINT		26,500	26,500	21,221	31,832	26,500
3428	BLDG REP & MAINT		5,000	5,000	105	5,000	5,000
3516	PRINTING SERV - EXT		100	100			
3601	ELECTRICITY		40,000	40,000	15,300	40,000	40,000
3607	NAT/PROPANE GAS				101	101	
3613	SPECIAL DELIVERY		350	350	84	126	350
3628	TELEPHONE/CABLE TV		350	350	500	500	480
3801	GASOLINE		4,174,110	4,174,110	4,105,557	3,146,099	3,375,462
3804	DIESEL FUEL		1,720,288	1,720,288	1,688,207	1,258,227	1,493,085
3807	OIL & LUBRICANTS		5,000	5,000		5,000	5,000
3904	BOOKS & MANUALS		5,500	5,500	3,183	4,775	2,500
3907	DATA PROC SUPPLIES		2,000	2,000			
3925	OFFICE EQUIP < \$5000		1,200	1,200	1,420	1,420	1,200
3928	OFFICE SUPPLIES		4,000	4,000	3,685	5,528	4,000
3931	PERIODICALS & MAG		500	500	81	122	500
3946	TOOLS/EQUIP < \$5000		5,000	5,000	5,693	8,540	5,000
3999	OTHER SUPPLIES		22,500	22,500	6,119	22,500	42,550
CHARACTER 30 SUBTOTAL			12,197,462	12,484,721	12,019,821	10,422,184	11,242,780

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FUND :583
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :58 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 INDEX CODE:PBS580101 FLEET SERVICES
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4104	CONFERENCES		7,500	7,500	1,985	4,739	7,500
4107	INVESTIGATIVE TRIPS		3,000	3,000			3,000
4110	MEETINGS		2,000	2,000			1,000
4113	MEMBERSHIPS/DUES		1,500	1,500	1,555	1,555	1,500
4116	SCHOOLS		750	750	297	446	750
4213	RETIREE HEALTH BENE		2,400	2,400	1,600	2,400	2,400
4308	OVERHEAD-FLEET		112,982	112,982	65,905	112,980	
4355	SERVCHG-PRINT SHOP		1,250	1,250			250
4372	SERVCHG-FLEET REPLAC		45,420	45,420	24,145	41,498	
4373	SERVCHG-FLEET O&M		35,400	35,400	19,775	33,840	66,600
4401	AUTO LIABILITY		9,853	9,853	6,569	9,853	22,253
4407	EMP PROCEEDINGS						605
4410	GENERAL LIABILITY						2,367
4428	PROP/FIRE INSURANCE						53,645
4431	PUB OFFICIALS LIAB						455
CHARACTER 40 SUBTOTAL			222,055	222,055	121,831	207,311	162,325
CHARACTER :60 CAPITAL OUTLAY							
6407	MACHINERY		50,000	50,000		50,000	50,000
6416	VEHICLES		3,700,000	5,557,634	4,982,068	5,557,634	2,475,000
6499	OTHER EQUIPMENT		5,000	5,000		5,000	5,000
6564	EQUIPMENT PURCHASES						1,000,000
CHARACTER 60 SUBTOTAL			3,755,000	5,612,634	4,982,068	5,612,634	3,530,000

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FUND :583
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :58 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 INDEX CODE:PBS580101 FLEET SERVICES
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9237 TR TO SPECIAL OBLIGA						31,562
CHARACTER 90 SUBTOTAL						31,562
INDEX PBS580101 SUBTOTAL		16,508,828	18,653,721	17,366,153	16,620,311	15,331,979
ACTIVITY 01 SUBTOTAL		16,508,828	18,653,721	17,366,153	16,620,311	15,331,979
ACTIVITY :02 FLEET INSURANCE						
INDEX CODE:PBS580102 FLEET INSURANCE						
CHARACTER :40 OTHER OPER EXP						
4428 PROP/FIRE INSURANCE		48,062	48,062	32,042	48,063	
CHARACTER 40 SUBTOTAL		48,062	48,062	32,042	48,063	
INDEX PBS580102 SUBTOTAL		48,062	48,062	32,042	48,063	
ACTIVITY 02 SUBTOTAL		48,062	48,062	32,042	48,063	

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FUND :583
 DEPARTMENT:PBS PUBLIC WORKS
 DIVISION :58 FLEET SERVICES
 ACTIVITY :01 FLEET SERVICES
 ACTIVITY :03 FLEET INTERDEPARTMENTAL CHG
 INDEX CODE:PBS580103 FLEET INTERDEPARTMENTAL CHG
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3101 ACCT & AUDITING		10,634	10,634	6,874	10,634	6,874
CHARACTER 30 SUBTOTAL		10,634	10,634	6,874	10,634	6,874
CHARACTER :40 OTHER OPER EXP						
4304 INDIRECT ADMIN SERV		970,225	970,225	646,817	970,225	324,825
4337 SERVCHG-FIRE		170	170		170	
4343 SERVCHG-INFO SYS		640,543	640,543	427,027	640,543	44,222
CHARACTER 40 SUBTOTAL		1,610,938	1,610,938	1,073,844	1,610,938	369,047
INDEX PBS580103 SUBTOTAL		1,621,572	1,621,572	1,080,718	1,621,572	375,921
ACTIVITY 03 SUBTOTAL		1,621,572	1,621,572	1,080,718	1,621,572	375,921
ACTIVITY 01 SUBTOTAL		18,178,462	20,323,355	18,478,913	18,289,946	15,707,900
DIVISION 58 SUBTOTAL		18,178,462	20,323,355	18,478,913	18,289,946	15,707,900
DEPARTMENT PBS SUBTOTAL		18,178,462	20,323,355	18,478,913	18,289,946	15,707,900

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FUND :583
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD583.01 VEHICLE RENTAL - OPERATIONS
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9001 TR TO GENERAL FUND	4,000,000					
9237 TR TO SPECIAL OBLIGA		35,237	35,237	35,237	51,061	
9409 TR TO SANITATION					2,415,852	
9450 TR TO W&S OPERATING					3,966,900	
9451 TR TO CENTRAL REGION					223,128	
9461 TR TO PARKING SYSTEM					280,380	
9468 TR TO AIRPORT					369,540	
9470 TR TO STORMWATER					1,082,136	
9543 TR TO CITY INSURANCE					12,216	
9581 TR TO CENTRAL SERVIC					54,588	
9901 ANTICIPATED YR END B		1,445,137	1,445,137			1,059,298
9922 RES FOR REPLACE/IMPR		12,550,919	12,550,919			8,797,546
CHARACTER 90 SUBTOTAL	4,000,000	14,031,293	14,031,293	35,237	8,455,801	9,856,844
INDEX FD583.01 SUBTOTAL	4,000,000	14,031,293	14,031,293	35,237	8,455,801	9,856,844
ACTIVITY 01 SUBTOTAL	4,000,000	14,031,293	14,031,293	35,237	8,455,801	9,856,844
ACTIVITY 01 SUBTOTAL	4,000,000	14,031,293	14,031,293	35,237	8,455,801	9,856,844
DIVISION 01 SUBTOTAL	4,000,000	14,031,293	14,031,293	35,237	8,455,801	9,856,844
DEPARTMENT TRN SUBTOTAL	4,000,000	14,031,293	14,031,293	35,237	8,455,801	9,856,844
FUND 583 SUBTOTAL	31,079,888	32,209,755	34,354,648	18,514,150	26,745,747	25,564,744

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FUND :627
 DEPARTMENT:CEM CEMETERIES
 DIVISION :02 PERPETUAL CARE
 ACTIVITY :01 TRUSTEE & OTHER EXPENSES
 ACTIVITY :01 TRUSTEE & OTHER EXPENSES
 INDEX CODE:CEM020101 PERPETUAL CARE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3113 FIN & BANK SERV	74,789	120,000	120,000	51,995	120,000	120,000
3240 MGMT/OPER SERV	746,504	750,000	750,000	402,320	750,000	750,000
CHARACTER 30 SUBTOTAL	821,293	870,000	870,000	454,315	870,000	870,000
CHARACTER :40 OTHER OPER EXP						
4313 P.I.L.O.T.		19,492	19,492			
CHARACTER 40 SUBTOTAL		19,492	19,492			
INDEX CEM020101 SUBTOTAL	821,293	889,492	889,492	454,315	870,000	870,000
ACTIVITY 01 SUBTOTAL	821,293	889,492	889,492	454,315	870,000	870,000
ACTIVITY 01 SUBTOTAL	821,293	889,492	889,492	454,315	870,000	870,000
DIVISION 02 SUBTOTAL	821,293	889,492	889,492	454,315	870,000	870,000
DEPARTMENT CEM SUBTOTAL	821,293	889,492	889,492	454,315	870,000	870,000

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FUND :627
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD627 CEMETERY PERPETUAL CARE
 CHARACTER :90 OTHER USES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
9926 RES FOR WORK CAPITAL		20,628,133	20,628,133			27,063,741
CHARACTER 90 SUBTOTAL		20,628,133	20,628,133			27,063,741
INDEX FD627 SUBTOTAL		20,628,133	20,628,133			27,063,741
ACTIVITY 01 SUBTOTAL		20,628,133	20,628,133			27,063,741
ACTIVITY 01 SUBTOTAL		20,628,133	20,628,133			27,063,741
DIVISION 01 SUBTOTAL		20,628,133	20,628,133			27,063,741
DEPARTMENT TRN SUBTOTAL		20,628,133	20,628,133			27,063,741
FUND 627 SUBTOTAL	821,293	21,517,625	21,517,625	454,315	870,000	27,933,741

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FUND :630
 DEPARTMENT:PEN RETIREMENT SYSTEMS
 DIVISION :01 POLICE AND FIRE
 ACTIVITY :01 POLICE PLAN
 ACTIVITY :01 POL RETIREMENT BENEFITS
 INDEX CODE:PEN010101 POL RETIREMENT BENEFITS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4343 SERVCHG-INFO SYS					452	34,704
CHARACTER 40 SUBTOTAL					452	34,704
INDEX PEN010101 SUBTOTAL					452	34,704
ACTIVITY 01 SUBTOTAL					452	34,704
ACTIVITY 01 SUBTOTAL					452	34,704
ACTIVITY :31 COST OF OPERATING SYSTEM						
INDEX CODE:PEN013101 POLICE & FIRE RETIREMENT SYSTEM						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES					145,209	
1401 CAR ALLOWANCES					2,000	
1407 EXPENSE ALLOWANCES					640	
CHARACTER 10 SUBTOTAL					147,849	
CHARACTER :20 FRINGE BENEFITS						
2301 SOC SEC/MEDICARE					11,311	
2404 HEALTH INSURANCE					7,191	
CHARACTER 20 SUBTOTAL					18,502	

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FUND :630
 DEPARTMENT:PEN RETIREMENT SYSTEMS
 DIVISION :01 POLICE AND FIRE
 ACTIVITY :31 COST OF OPERATING SYSTEM
 ACTIVITY :01 POLICE & FIRE RETIREMENT SYSTEM
 INDEX CODE:PEN013101 POLICE & FIRE RETIREMENT SYSTEM
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4304 INDIRECT ADMIN SERV					685	60,930
CHARACTER 40 SUBTOTAL					685	60,930
INDEX PEN013101 SUBTOTAL					167,036	60,930
ACTIVITY 01 SUBTOTAL					167,036	60,930
ACTIVITY 31 SUBTOTAL					167,036	60,930
DIVISION 01 SUBTOTAL					167,488	95,634
DEPARTMENT PEN SUBTOTAL					167,488	95,634
FUND 630 SUBTOTAL					167,488	95,634

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FUND :632
 DEPARTMENT: PEN RETIREMENT SYSTEMS
 DIVISION :02 GENERAL EMPLOYEES
 ACTIVITY :01 GENERAL PLAN
 ACTIVITY :01 GEN RETIREMENT BENEFITS
 INDEX CODE: PEN020101 GEN RETIREMENT BENEFITS
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4343 SERVCHG-INFO SYS					302	30,726
CHARACTER 40 SUBTOTAL					302	30,726
INDEX PEN020101 SUBTOTAL					302	30,726
ACTIVITY 01 SUBTOTAL					302	30,726
ACTIVITY 01 SUBTOTAL					302	30,726
ACTIVITY :31 GENERAL EMPLOYEE DEFINED BENEFIT						
INDEX CODE: PEN023101 GENERAL EMPLOYEES' RETIREMENT SYSTEM						
CHARACTER :10 SALARIES & WAGES						
1101 PERMANENT SALARIES					104,434	
1401 CAR ALLOWANCES					2,000	
CHARACTER 10 SUBTOTAL					106,434	
CHARACTER :20 FRINGE BENEFITS						
2301 SOC SEC/MEDICARE					8,142	
2404 HEALTH INSURANCE					12,071	
CHARACTER 20 SUBTOTAL					20,213	

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FUND :632
 DEPARTMENT: PEN RETIREMENT SYSTEMS
 DIVISION :02 GENERAL EMPLOYEES
 ACTIVITY :31 GENERAL EMPLOYEE DEFINED BENEFIT
 ACTIVITY :01 GENERAL EMPLOYEES' RETIREMENT SYSTEM
 INDEX CODE: PEN023101 GENERAL EMPLOYEES' RETIREMENT SYSTEM
 CHARACTER :40 OTHER OPER EXP

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
4304 INDIRECT ADMIN SERV					459	91,600
CHARACTER 40 SUBTOTAL					459	91,600
INDEX PEN023101 SUBTOTAL					127,106	91,600
ACTIVITY 01 SUBTOTAL					127,106	91,600
ACTIVITY 31 SUBTOTAL					127,106	91,600
DIVISION 02 SUBTOTAL					127,408	122,326
DEPARTMENT PEN SUBTOTAL					127,408	122,326
FUND 632 SUBTOTAL					127,408	122,326

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FUND :643
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 ARTS & SCIENCES DISTRICT GARAGE
 ACTIVITY :01 ARTS & SCIENCES DISTRICT GARAGE
 INDEX CODE:PAR020201 ARTS & SCIENCES DISTRICT GARAGE
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1101 PERMANENT SALARIES	100,266					
1107 PART TIME SALARIES	17,392					
1116 COMP ABSENCES	-1,345					
1119 PAYROLL ACCRUAL	-3,998					
1201 LONGEVITY PAY	4,354					
1204 LONGEVITY ACCR	-2,613					
1310 SHIFT DIFFERENTIAL	533					
1501 OVERTIME 1.5X PAY	62					
1601 DIRECT LABOR CHARGES	20,178					
1604 DIRECT LABOR CREDITS	-19,772					
1707 SICK TERMINATION PAY	1,053					
1710 VACATION TERM PAY	2,557					
CHARACTER 10 SUBTOTAL	118,667					

CHARACTER :20 FRINGE BENEFITS

2204 PENSION - GENERAL EM	25,722					
2299 PENSION - DEF CONT	1,658					
2301 SOC SEC/MEDICARE	9,548					
2307 YEAR END FICA ACCR	-415					
2404 HEALTH INSURANCE	12,365					
2410 WORKERS' COMP	1,987					
CHARACTER 20 SUBTOTAL	50,865					

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FUND :643
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 ARTS & SCIENCES DISTRICT GARAGE
 ACTIVITY :01 ARTS & SCIENCES DISTRICT GARAGE
 INDEX CODE:PAR020201 ARTS & SCIENCES DISTRICT GARAGE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT	DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3216	COSTS/FEES/PERMITS	365					
3249	SECURITY SERVICES	4,971					
3255	SOLID WASTE DISP	428					
3299	OTHER SERVICES	1,000					
3404	COMPONENTS/PARTS	18					
3407	EQUIP REP & MAINT	2,798					
3428	BLDG REP & MAINT	2,400					
3516	PRINTING SERV - EXT	46					
3601	ELECTRICITY	19,114					
3634	WATER/SEW/STORM	2,893					
3910	ELECTRICAL SUPPLIES	40					
3916	JANITORIAL SUPPLIES	4,025					
3999	OTHER SUPPLIES	1,279					
CHARACTER 30 SUBTOTAL		39,377					
CHARACTER :40 OTHER OPER EXP							
4213	RETIREE HEALTH BENE	2,400					
4308	OVERHEAD-FLEET	5,280					
4355	SERVCHG-PRINT SHOP	1,749					
4364	SERVCHG-PROCUREMENT	680					
4367	SERVCHG-RADIO SHOP	381					
4373	SERVCHG-FLEET O&M	3,120					
4401	AUTO LIABILITY	1,471					
4407	EMP PROCEEDINGS	185					
4410	GENERAL LIABILITY	485					
4428	PROP/FIRE INSURANCE	6,850					
CHARACTER 40 SUBTOTAL		22,601					
INDEX PAR020201 SUBTOTAL		231,510					
ACTIVITY 01 SUBTOTAL		231,510					

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FUND :643
 DEPARTMENT:PAR PARKING AND FLEET SERVICES
 DIVISION :02 PARKING SERVICES
 ACTIVITY :02 ARTS & SCIENCES DISTRICT GARAGE
 ACTIVITY :02 SETTLEMENTS W/PARTICIPANTS
 INDEX CODE:PAR0202CITY ARTS & SCIENCE GARAGE PAID TO CITY
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3299 OTHER SERVICES	147,808					
CHARACTER 30 SUBTOTAL	147,808					
INDEX PAR0202CITY SUBTOTAL	147,808					
INDEX CODE:PAR0202DDA ARTS & SCIENCE GARAGE PAID TO DDA						
3299 OTHER SERVICES	41,032					
CHARACTER 30 SUBTOTAL	41,032					
INDEX PAR0202DDA SUBTOTAL	41,032					
INDEX CODE:PAR0202PACA ARTS & SCIENCE GARAGE PAID TO PACA						
3299 OTHER SERVICES	730,043					
CHARACTER 30 SUBTOTAL	730,043					
INDEX PAR0202PACA SUBTOTAL	730,043					
ACTIVITY 02 SUBTOTAL	918,883					
ACTIVITY 02 SUBTOTAL	1,150,393					
DIVISION 02 SUBTOTAL	1,150,393					
DEPARTMENT PAR SUBTOTAL	1,150,393					

FUND :643
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :08 ARTS & SCIENCE DISTRICT GARAGE
 ACTIVITY :01 ARTS & SCIENCE DISTRICT GARAGE
 ACTIVITY :01 ARTS & SCIENCE DISTRICT GARAGE
 INDEX CODE:TAM080101
 CHARACTER :10 SALARIES & WAGES

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
1107 PART TIME SALARIES		46,020	46,020	55,613	79,575	98,998
1601 DIRECT LABOR CHARGES				2,248		
1604 DIRECT LABOR CREDITS		15,000	15,000	272	10,000	15,000
CHARACTER 10 SUBTOTAL		61,020	61,020	58,133	89,575	113,998

CHARACTER :20 FRINGE BENEFITS

2301 SOC SEC/MEDICARE				4,220	1,929	
2304 SUPPLEMENTAL FICA		3,522	3,522		1,883	7,573
2407 UNEMPLOYMENT COMP				2,070	990	
2410 WORKERS' COMP		723	723	483	723	
CHARACTER 20 SUBTOTAL		4,245	4,245	6,773	5,525	7,573

CHARACTER :30 SERVICES/MATERIALS

3101 ACCT & AUDITING		175	175		175	175
3199 OTHER PROF SERV		500	500	795	500	500
3216 COSTS/FEES/PERMITS		600	600		600	600
3222 CUSTODIAL SERVICES		5,000	5,000		5,000	5,000
3249 SECURITY SERVICES		7,400	7,400	7,134	7,400	7,400
3255 SOLID WASTE DISP		800	800	411	800	800
3299 OTHER SERVICES		4,200	5,641	2,680	4,200	4,200
3404 COMPONENTS/PARTS		5,000	7,322	1,912	4,000	5,000
3407 EQUIP REP & MAINT		6,000	6,000	3,663	6,000	6,000
3428 BLDG REP & MAINT		5,000	5,560	4,146	5,000	5,000
3434 IMP REP MATERIALS		500	500		500	500
3437 IMP REP & MAINT		1,000	1,000	462	1,000	1,000
3601 ELECTRICITY		24,720	24,720	12,896	20,000	24,720
3616 POSTAGE		100	100		100	100
3628 TELEPHONE/CABLE TV		4,410	4,410		4,410	
3634 WATER/SEW/STORM		3,000	3,000	1,684	3,000	3,000
3801 GASOLINE		687	687	2,215	1,330	
3910 ELECTRICAL SUPPLIES		3,500	3,500	2,280	3,500	3,500
3916 JANITORIAL SUPPLIES		3,000	3,000	2,687	3,000	3,000
3925 OFFICE EQUIP < \$5000		300	300		300	300

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CITY OF FORT LAUDERDALE RESEARCH & BUDGET
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FUND :643
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :08 ARTS & SCIENCE DISTRICT GARAGE
 ACTIVITY :01 ARTS & SCIENCE DISTRICT GARAGE
 ACTIVITY :01 ARTS & SCIENCE DISTRICT GARAGE
 INDEX CODE:TAM080101
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3928 OFFICE SUPPLIES		500	500		500	500
3946 TOOLS/EQUIP < \$5000		1,000	1,000		1,000	1,000
3949 UNIFORMS		500	500		500	500
3999 OTHER SUPPLIES		7,500	9,104	4,039	7,500	7,500
CHARACTER 30 SUBTOTAL		85,392	91,319	47,004	80,315	80,295

CHARACTER :40 OTHER OPER EXP

4213 RETIREE HEALTH BENE		2,400	2,400	1,600	2,400	2,400
4299 OTHER CONTRIBUTIONS		3,275	3,275	3,275	3,275	3,275
4304 INDIRECT ADMIN SERV		71,846	71,846	47,898	71,846	13,821
4308 OVERHEAD-FLEET		3,291	3,291	1,873	3,291	2,748
4313 P.I.L.O.T.		34,211	34,211	22,807	34,211	37,632
4343 SERVCHG-INFO SYS		47,433	47,433	31,621	47,433	21,923
4346 SERVCHG-PKING SYS		12,900	12,900		12,900	12,900
4355 SERVCHG-PRINT SHOP		3,000	3,000	660	3,000	3,000
4361 SERVCHG-PUB WORKS		4,200	4,200		4,200	4,200
4372 SERVCHG-FLEET REPLAC		420	420	1,260	2,160	3,840
4373 SERVCHG-FLEET O&M		3,120	3,120	2,065	3,540	7,080
4401 AUTO LIABILITY		701	701	469	701	1,582
4404 FIDELITY BONDS		25	25	17	25	41
4428 PROP/FIRE INSURANCE						27,916
CHARACTER 40 SUBTOTAL		186,822	186,822	113,545	188,982	142,358

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FUND :643
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
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 ACTIVITY :01 ARTS & SCIENCE DISTRICT GARAGE
 ACTIVITY :01 ARTS & SCIENCE DISTRICT GARAGE
 INDEX CODE:TAM080101
 CHARACTER :60 CAPITAL OUTLAY

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
6410 NEW SERVICES/METERS		115,310	134,310		115,300	
CHARACTER 60 SUBTOTAL		115,310	134,310		115,300	
INDEX TAM080101 SUBTOTAL		452,789	477,716	225,455	479,697	344,224
ACTIVITY 01 SUBTOTAL		452,789	477,716	225,455	479,697	344,224
ACTIVITY 01 SUBTOTAL		452,789	477,716	225,455	479,697	344,224

ACTIVITY :02 SETTLEMENTS W/PARTICIPANTS
 ACTIVITY :02 SETTLEMENTS W/PARTICIPANTS
 INDEX CODE:TAM0802CITY
 CHARACTER :30 SERVICES/MATERIALS

3299 OTHER SERVICES		161,766	161,766	101,555	83,965	90,036
CHARACTER 30 SUBTOTAL		161,766	161,766	101,555	83,965	90,036
INDEX TAM0802CITY SUBTOTAL		161,766	161,766	101,555	83,965	90,036

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FUND :643
 DEPARTMENT:TAM TRANSPORTATION & MOBILITY
 DIVISION :08 ARTS & SCIENCE DISTRICT GARAGE
 ACTIVITY :02 SETTLEMENTS W/PARTICIPANTS
 ACTIVITY :02 SETTLEMENTS W/PARTICIPANTS
 INDEX CODE:TAM0802DDA
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3299 OTHER SERVICES		59,913	59,913	27,612	31,098	33,347
CHARACTER 30 SUBTOTAL		59,913	59,913	27,612	31,098	33,347
INDEX TAM0802DDA SUBTOTAL		59,913	59,913	27,612	31,098	33,347
INDEX CODE:TAM0802PACA						
3299 OTHER SERVICES		776,876	776,876	508,296	403,239	432,393
CHARACTER 30 SUBTOTAL		776,876	776,876	508,296	403,239	432,393
INDEX TAM0802PACA SUBTOTAL		776,876	776,876	508,296	403,239	432,393
ACTIVITY 02 SUBTOTAL		998,555	998,555	637,463	518,302	555,776
ACTIVITY 02 SUBTOTAL		998,555	998,555	637,463	518,302	555,776
DIVISION 08 SUBTOTAL		1,451,344	1,476,271	862,918	997,999	900,000
DEPARTMENT TAM SUBTOTAL		1,451,344	1,476,271	862,918	997,999	900,000

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FUND :643
 DEPARTMENT:TRN FUND TRANSFERS
 DIVISION :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 ACTIVITY :01 FUND TRANSFERS
 INDEX CODE:FD643.01 ARTS AND SCIENCE DISTRICT GARAGE
 CHARACTER :30 SERVICES/MATERIALS

SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
3299 OTHER SERVICES	6,951			-6,951		
CHARACTER 30 SUBTOTAL	6,951			-6,951		
INDEX FD643.01 SUBTOTAL	6,951			-6,951		
ACTIVITY 01 SUBTOTAL	6,951			-6,951		
ACTIVITY 01 SUBTOTAL	6,951			-6,951		
DIVISION 01 SUBTOTAL	6,951			-6,951		
DEPARTMENT TRN SUBTOTAL	6,951			-6,951		
FUND 643 SUBTOTAL	1,157,344	1,451,344	1,476,271	855,967	997,999	900,000

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SUB OBJECT DESCRIPTION	FY 2012 ACTUAL	FY 2013 ADOPTED BUDGET	FY 2013 AMENDED BUDGET	FY 2013 8 MONTH ACTUAL	FY 2013 ESTIMATE	FY 2014 PROPOSED BUDGET
** REPORT GRAND TOTAL **	601,294,835	1,171,657,543	1,178,252,907	757,007,275	1,000,285,475	823,058,969

