

**AGENDA
CITY COUNCIL WORKSHOP
CITY OF ARCADIA
TUESDAY JUNE 12, 2012
5:30 PM**

CALL TO ORDER, ROLL CALL

DISCUSSION:

1. Physical Environment 2012/2013 Budget
 - a. Garbage/Solid Waste
 - b. Cemetery

2. Transportation 2012/2013 Budget
 - a. Streets
 - b. Trans./Traffic
 - c. General Maintenance

PUBLIC COMMENTS

COUNCIL MEMBER COMMENTS

ADJOURN

NOTE: Any party desiring a verbatim record of the proceedings of this hearing for the purpose of appeal is advised to make private arrangements therefore.

PLEASE TURN OFF OR SILENCE ALL CELL PHONES

2012 - 2013 BUDGET
CITY OF ARCADIA, FLORIDA
SEPTEMBER 01, 2012

DRAFT

Keith Keene
Alice Frierson
Joseph Fink
Robert W. Heine
Robert Allen

Mayor
Deputy Mayor
Councilman
Councilman
Councilman

Dr. Lawrence A. Miller
Charles J. Lee
Thomas J. Wohl, Esq.
Jorge L. Santana

City Administrator
City Marshal
City Attorney
City Finance Director

2012-2013 BUDGET
CITY OF ARCADIA

07/12/2012

REVENUES

DRAFT

GENERAL FUND ACCOUNT NO.	DESCRIPTION	ESTIMATE 11-12	BUDGET 11-12	BUDGET 12-13
	Millage	8.0899	8.0899	8.0899
	Taxable Value	184,907,288	184,907,288	172,485,922
TAXES				
311.10	Ad Valorem Tax (95% collection)	1,421,087	1,421,087	1,325,624
31410	Electric Utility Tax	314,000	314,000	311,200
314.30	Water Utility Tax	103,000	103,000	105,000
314.40	LP Gas Utility Tax	23,000	23,000	22,750
315.00	Telecommunications Tax	263,000	263,000	253,000
323.10	Electric Franchise Fee	435,000	435,000	426,000
SUBTOTAL TAXES		2,559,087	2,559,087	2,443,574
TAXES				
312.50	From State for Police & Fire	103,683	103,683	103,683
LICENSES AND PERMITS				
316.00	Business Licenses	51,000	51,000	52,000
322.00	Building Permits	800	800	2,500
329.00	Other Licenses & Permits	-	-	-
329.10	Building & Fire Inspection Permit	-	-	-
SUBTOTAL LICENSES & PERMITS		51,800	51,800	54,500
INTERGOVERNMENTAL REVENUE				
331.21	Anti Drug Abuse Grant	-	-	-
331.25	Victims of Crime Grant	29,204	29,204	26,201
331.22	COPS - CHRP Grant	39,425	39,425	31,860
331.23	Police Cars & Equipment	-	-	-
331.26	Vehicle Grant	-	-	-
331.27	Rural Investigator Grant	-	-	-
335.12	State Sales Tax Proceeds	163,943	163,943	166,139
335.14	State Mobile Home Licenses	3,975	3,975	3,275
335.15	State Alcoholic Beverage Lic.	3,100	3,100	1,100
335.18	Half-cent Sales Tax	197,334	197,334	220,000
335.49	Rebate on Municipal Vehicles	-	-	-
338.20	County Business Licenses	4,500	4,500	5,000
338.30	Interest on Ad Valorem Tax	300	300	250
339.00	Housing Authority in Lieu of Taxes	-	-	-
351.22	State Special Motor Fuel	67,028	67,028	65,059
SUBTOTAL INTERGOVERNMENTAL REVENUE		508,809	508,809	518,884

2012-2013 BUDGET
CITY OF ARCADIA

07/12/2012

REVENUES

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GENERAL FUND ACCOUNT NO.	DESCRIPTION	ESTIMATE 11-12	BUDGET 11-12	BUDGET 12-13
CHARGES FOR SERVICES				
341.20	Zoning Fees	2,500	2,500	2,500
341.30	Sale of Maps/Publications	-	-	-
341.40	Copies	150	150	150
341.90	Qualifing Fees	-	-	-
343.40	Garbage Collection Fees	712,000	712,000	695,000
343.91	Lot Mowing & Clearing	-	-	-
343.92	Landfill & Extra Trash Pickup	1,500	1,500	5,000
343.93	St. Sweeping & Heavy Equipment	-	-	-
344.10	Airport Rental, Fees	-	-	-
344.90	Reimbursement FDOT ST Lights	42,450	42,450	34,652
344.92	Reimbursement FDOT Traffic Ligh	19,807	19,807	20,401
347.22	Annual Membership Fees	-	-	-
347.23	Golf Course	482,850	482,850	410,000
347.24	Way Building Activtiy Fees	-	-	-
347.25	Pro Shop Revenues	-	-	-
347.53	Civic Center Rental	800	800	1,000
347.54	Way Building Rental	4,500	4,500	4,500
347.60	Way Building Concessions	-	-	-
347.90	Sponsors, Donations	383	383	-
349.10	Misc. Charges for Service	5,000	5,000	2,500
349.25	Towing Fees	2,400	2,400	5,000
SUBTOTAL CHARGES FOR SERVICES		1,274,340	1,274,340	1,180,703
FINES AND FOREITURES				
351.10	Court Fines	18,000	18,000	22,500
351.11	Radio Communication	-	-	-
351.15	Restitution Payments	200	200	200
351.17	Reimb Special Master Fees	-	-	-
351.20	Confiscated Property	-	-	-
351.23	Law Enforcement Revenue	-	-	-
351.30	Police Education	-	-	-
359.20	Faulty Equipment Correction	-	-	-
354.10	Violations of Parking Ord.	585	585	585
359.10	School Crossing Guard	-	-	9,000
SUBTOTAL FINES & FORFEITURES		18,785	18,785	32,285

2012-2013 BUDGET
CITY OF ARCADIA

07/12/2012

REVENUES

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GENERAL FUND ACCOUNT NO.	DESCRIPTION	ESTIMATE 11-12	BUDGET 11-12	BUDGET 12-13
MISCELLANEOUS REVENUES				
360.00	Accident Reports	200	200	375
361.10	Interest	3,500	3,500	11,000
362.10	Mobile Home Park Revenue	260,000	260,000	240,000
364.10	Cemetery Lots	20,000	20,000	9,000
365.90	Sale of Surplus Material	7,000	7,000	5,000
369.90	Miscellaneous Revenue	100	100	100
SUBTOTAL MISCELLANEOUS REVENUES		290,800	290,800	265,475
SUBTOTAL REVENUES		4,807,304	4,807,304	4,599,104
OTHER FUNDING SOURCES				
INTERFUND TRANSFERS:				
	Water & Sewer Fund	-	-	-
	Infrastructure Tax Fund	245,000	245,000	-
	Local Option Gas Tax Fund	291,530	291,530	-
	Fire Service MSBU Fund	193,640	193,640	246,645
SUBTOTAL TRANSFERS		730,170	730,170	246,645
FUND BALANCE		-	-	767,176
TOTAL GENERAL FUND REVENUES		5,537,474	5,537,474	5,612,925

2011-2012 BUDGET
CITY OF ARCADIA

6/12/2012 7/12/2012

EXPENDITURE SUMMARY

GENERAL FUND ACCOUNT NO.	DESCRIPTION	REQUEST 11-12	BUDGET 11-12	DEPARTMENT	
				REQUEST 12-13	BUDGET 12-13
GENERAL GOVERNMENT					
01110	Legislative	47,476	47,476	51,301	51,301
01115	Retirement Council	3,600	3,600	4,800	4,800
01120	Executive	304,800	291,110	295,011	295,011
01130	Financial and Adm.	150,510	151,315	149,657	149,657
01140	Legal Council	46,650	46,650	43,500	43,500
01150	Comprehensive Planning	-	-	59,700	59,700
01190	General Government	457,050	460,081	355,148	355,148
01197	Elections	6,000	6,000	6,000	6,000
PUBLIC SAFETY					
01210	Law Enforcement	1,522,264	1,480,093	1,436,060	1,436,060
01220	Fire Control	757,180	757,180	710,981	710,981
01251	Vehicle Grant - 1 Car	-	-	-	-
01262	COPS -CHRP Grant	52,566	52,795	52,259	52,259
01264	Rural Investigator Grant	-	-	-	-
01270	Police Cars & Equipment	-	-	-	-
01271	Victims of Crime	41,356	41,585	41,530	41,530
01281	Anti-Drug Grant	-	-	-	-
01290	School Crossing Guards	-	-	22,283	22,283
PHYSICAL ENVIRONMENT					
01340	Garbage/Solid Waste	596,467	593,837	740,964	740,964
01390	Cemetery	86,302	86,519	81,012	81,012
TRANSPORTATION					
01410	Streets	464,706	394,906	440,622	440,622
01490	Trans./Traffic	62,257	62,257	55,053	55,053
01491	General Maintenance	155,654	155,567	153,735	153,735
CULTURE/RECREATION					
01721	Recreation	25,600	25,600	23,600	23,600
01722	Golf Course	481,937	482,850	498,230	498,230
01723	Parks	198,787	196,930	189,035	189,035
01724	Mobile Home Park	183,294	183,523	189,294	189,294
01725	Way Multipurpose Center	17,600	17,600	13,150	13,150
01726	Golf Pro Shop	-	-	-	-
TOTAL GENERAL FUND		5,662,056	5,537,474	5,612,925	5,612,925

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ACCOUNT	DESCRIPTION	REQUEST 10-11	BUDGET 10-11	REQUEST 12-13	BUDGET 12-13
01340	GARBAGE/SOLID WASTE				
10110	Salary				
10120	Regular Salaries	153,608	153,608	154,586	154,586
10130	Other Wages and Salaries	-	-	-	-
10140	Overtime	3,500	3,500	5,000	5,000
10150	Special Pay				
10210	FICA Tax	9,524	9,524	9,584	9,584
10211	Medicare Tax 1.45%	2,227	2,227	2,241	2,241
10220	Retirement Contribution -City	17,707	17,707	13,759	13,759
10221	Retirement Police				
10230	Life. Health Insurance	40,297	41,667	47,679	47,679
10240	Worker's Compensation	17,529	17,529	17,640	17,640
10251	Unemployment Compensation				
30310	Professional Services	500	500	250	250
30340	Contractual Services	600	600	600	600
30400	Mileage, Tolls & Lodging				
30401	Expense Allocation				
30402	Per diem				
30410	Telephone	1,900	1,900	2,000	2,000
30420	Postage & Freight	25	25	-	-
30430	Utility Services			500	500
30440	Rental and Leases	-	-	-	-
30450	Insurance	-	-	-	-
30460	Repairs and Maintenance	1,000	1,000	500	500
30461	Maintenance Contracts				
30462	Repair of Buildings				
30463	Repair Equipment				
30464	Vehicle Repair	10,000	10,000	20,000	20,000
30465	Radio Repair	-	-	-	-
30466	Mtnce and Repairs-Tires	10,000	6,000	7,000	7,000
30470	Printing and Binding	-	-	-	-
30480	Promotional Activities				
30490	Other Current Charges	275,000	275,000	275,000	275,000
30491	Advertising	600	600	1,150	1,150
30492	Police Dog Supplies				
30510	Office Supplies	50	50	75	75
30520	Operating Supplies	600	600	900	900
30521	Fuel	40,000	40,000	35,000	35,000
30522	Janitorial Supplies	500	500	250	250
30523	Chemicals	500	500	500	500
30525	Uniforms	300	300	750	750
30526	Tools	-	-	-	-
30529	Furn. & Mach. under \$5,000	-	-	-	-
30540	Books and Subscriptions				
30541	Memberships				
30542	Registration Schools				
30950	Reserve Accounts	-	-	-	-
60620	Improvement to Buildings				
60630	Improvements other Bldg.	-	-	6,000	6,000
60640	Machinery and Equipment	10,500	10,500	140,000	140,000
	TOTAL	596,467	593,837	740,964	740,964

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FUND: GENERAL

ACCOUNT	DESCRIPTION	REQUEST 11-12	BUDGET 11-12	05/15/12 REQUEST 12-13	BUDGET 12-13
01390	CEMETERY				
10110	Salary				
10120	Regular Salaries	43,763	43,763	44,117	44,117
10130	Other Wages and Salaries	-	-	-	-
10140	Overtime				
10150	Special Pay				
10210	FICA Tax	2,713	2,713	2,735	2,735
10211	Medicare Tax 1.45%	635	635	640	640
10220	Retirement Contribution -City	5,914	5,914	5,914	5,914
10224	Retirement ICMA				
10230	Life. Health Insurance	13,432	13,889	14,248	14,248
10240	Worker's Compensation	1,595	1,595	1,608	1,608
10251	Unemployment Compensation				
30310	Professional Services				
30340	Contractual Services	500	500	250	250
30401	Expense Allocation				
30402	Per diem				
30410	Telephone	950	950	400	400
30420	Postage & Freight				
30430	Utility Services	500	500	300	300
30440	Rental and Leases	-	-	-	-
30450	Insurance	-	-	-	-
30460	Repairs and Maintenance	500	500	750	750
30461	Maintenance Contracts				
30462	Repair of Buildings	100	100	100	100
30463	Repair Equipment	1,000	1,000	4,000	4,000
30464	Vehicle Repair	400	400	750	750
30465	Radio Repair				
30466	Mtnce and Repairs-Tires	500	500	500	500
30470	Printing and Binding	100	100	-	-
30480	Promotional Activities				
30490	Other Current Charges				
30510	Office Supplies				
30520	Operating Supplies	500	500	400	400
30521	Fuel	4,000	4,000	3,000	3,000
30522	Janitorial Supplies	150	150	150	150
30523	Chemicals	500	500	400	400
30525	Uniforms	600	360	300	300
30526	Operating Supplies - Tools	150	150	150	150
30529	Furn. & Mach. under \$5,000				
30530	Road Materials	300	300	300	300
30540	Books and Subscriptions				
30542	Registration Schools				
30950	Reserve Accounts				
60620	Improvement to Buildings				
60640	Machinery and Equipment	7,500	7,500	-	-
	TOTAL	86,302	86,519	81,012	81,012

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ACCOUNT	DESCRIPTION	REQUEST	BUDGET	05/15/12	BUDGET
		11-12	11-12	REQUEST	12-13
01410	STREETS				
10110	Salary				
10120	Regular Salaries	86,861	86,861	56,305	56,305
10130	Other Wages and Salaries				
10140	Overtime	5,500	5,500	8,000	8,000
10150	Special Pay				
10210	FICA Tax	5,385	5,385	3,474	3,474
10211	Medicare Tax 1.45%	1,259	1,259	813	813
10220	Retirement Contribution -City	-	-	3,713	3,713
10221	Retirement Police				
10230	Life. Health Insurance	44,116	45,616	26,307	26,307
10240	Worker's Compensation	7,185	7,185	4,635	4,635
10251	Unemployment Compensation				
30310	Professional Services	-	-	-	-
30340	Contractual Services	60,000	60,000	60,000	60,000
30400	Mileage, Tolls & Lodging				
30401	Expense Allocation				
30402	Per diem	-	-	-	-
30410	Telephone	2,000	2,000	3,500	3,500
30420	Postage & Freight	-	-	-	-
30430	Utility Services	90,000	80,000	90,000	90,000
30440	Rental and Leases	500	500	500	500
30450	Insurance	-	-	-	-
30460	Repairs and Maintenance	4,000	4,000	3,000	3,000
30461	Maintenance Contracts				
30462	Repair of Buildings	350	350	350	350
30463	Repair Equipment	6,100	6,100	7,500	7,500
30464	Vehicle Repair	18,000	14,000	15,000	15,000
30465	Radio Repair	-	-	-	-
30466	Mtnce and Repairs-Tires	3,500	2,000	2,500	2,500
30470	Printing and Binding				
30480	Promotional Activities				
30490	Other Current Charges	-	-	-	-
30491	Advertising	50	50	50	50
30510	Office Supplies	50	50	75	75
30520	Operating Supplies	3,000	2,500	2,000	2,000
30521	Fuel	25,000	25,000	30,000	30,000
30522	Janitorial Supplies	600	600	400	400
30523	Chemicals	500	500	1,000	1,000
30525	Uniforms	3,600	3,600	2,000	2,000
30526	Operating Supplies - Tools	1,800	1,500	500	500
30529	Furn. & Mach. under \$5,000	350	350	2,500	2,500
30530	Road Materials	15,000	15,000	15,000	15,000
30541	Memberships	-	-	-	-
30542	Registration Schools				
30950	Reserve Accounts				
60620	Improvement to Buildings	-	-	-	-
60630	Improvements other than Bldg	5,000	-	9,000	9,000
60640	Machinery and Equipment	75,000	25,000	92,500	92,500
	TOTAL	464,706	394,906	440,622	440,622

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ACCOUNT	DESCRIPTION	REQUEST	BUDGET	REQUEST	BUDGET
		11-12	11-12	12-13	12-13
01490	TRAFFIC CONTROL				
10110	Salary				
10120	Regular Salaries				
10130	Other Wages and Salaries				
10140	Overtime				
10150	Special Pay				
10210	FICA Tax				
10211	Medicare Tax 1.45%				
10220	Retirement Contribution -City				
10221	Retirement Police				
10224	Retirement ICMA				
10230	Life. Health Insurance				
10240	Worker's Compensation				
10251	Unemployment Compensation				
30310	Professional Services				
30340	Contractual Services	54,457	54,457	51,053	51,053
30400	Mileage, Tolls & Lodging				
30401	Expense Allocation				
30402	Per diem				
30410	Telephone				
30420	Postage & Freight				
30430	Utility Services	7,800	7,800	4,000	4,000
30440	Rental and Leases				
30450	Insurance	-	-	-	-
30460	Repairs and Maintenance				
30461	Maintenance Contracts				
30462	Repair of Buildings				
30463	Repair Equipment				
30464	Vehicle Repair	-	-	-	-
30465	Radio Repair				
30466	Mtnce and Repairs-Tires				
30470	Printing and Binding	-	-	-	-
30480	Promotional Activities				
30490	Other Current Charges				
30510	Office Supplies				
30520	Operating Supplies	-	-	-	-
30521	Fuel	-	-	-	-
30522	Janitorial Supplies				
30526	Operating Supplies - Tools	-	-	-	-
30529	Furn. & Mach. under \$5,000				
30530	Road Materials				
30541	Memberships				
30542	Registration Schools				
30950	Reserve Accounts				
60620	Improvement to Buildings				
60640	Machinery and Equipment				
	TOTAL	62,257	62,257	55,053	55,053

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ACCOUNT	DESCRIPTION	REQUEST	BUDGET	REQUEST	BUDGET
		11-12	11-12	12-13	12-13
01491	GENERAL MAINTENANCE				
10110	Salary				
10120	Regular Salaries	87,734	87,734	87,734	87,734
10130	Other Wages and Salaries				
10140	Overtime	1,000	1,000	500	500
10150	Special Pay				
10210	FICA Tax	5,440	5,440	5,440	5,440
10211	Medicare Tax 1.45%	1,272	1,272	1,272	1,272
10220	Retirement Contribution -City	-	-	-	-
10221	Retirement Police				
10230	Life. Health Insurance	26,865	27,778	28,496	28,496
10240	Worker's Compensation	2,993	2,993	2,993	2,993
10251	Unemployment Compensation				
30310	Professional Services				
30340	Contractual Services	2,300	2,300	2,300	2,300
30400	Mileage, Tolls & Lodging	-	-	-	-
30401	Expense Allocation				
30402	Per diem	50	50	-	-
30410	Telephone	2,500	2,500	2,300	2,300
30420	Postage & Freight				
30430	Utility Services	5,000	5,000	3,000	3,000
30440	Rental and Leases	-	-	-	-
30450	Insurance	-	-	-	-
30460	Repairs and Maintenance	2,500	2,500	1,500	1,500
30461	Maintenance Contracts	100	100	100	100
30462	Repair of Buildings	500	500	500	500
30463	Repair Equipment	1,000	1,000	2,500	2,500
30464	Vehicle Repair	2,000	2,000	2,000	2,000
30465	Radio Repair				
30466	Mtnce and Repairs-Tires	500	500	1,000	1,000
30470	Printing and Binding				
30490	Other Current Charges	300	300	300	300
30510	Office Supplies	100	100	100	100
30520	Operating Supplies	3,000	3,000	3,000	3,000
30521	Fuel	3,500	3,500	3,000	3,000
30522	Janitorial Supplies	100	100	100	100
30523	Chemicals	100	100	100	100
30525	Uniforms	2,800	2,800	2,000	2,000
30526	Operating Supplies - Tools	1,000	1,000	1,750	1,750
30529	Furn. & Mach. under \$5,000	2,000	2,000	1,750	1,750
30530	Road Materials				
30540	Books and Subscriptions				
30542	Registration Schools	-	-	-	-
30950	Reserve Accounts				
60620	Improvement to Buildings	-	-	-	-
60630	Improvement other than Bldg	-	-	-	-
60640	Machinery and Equipment	-	-	-	-
	TOTAL	155,654	155,567	153,735	153,735

DRAFT

FY 2011-2012 SALARY & BENEFITS - ALL DEPARTMENTS
 PREPARED 05-20-2011
 GENERAL FUND

1. Think across
 the board
 increase

	DOH	HRLY RATE	BASE	X WMS PAY 20+ YRS	LONGEVITY	POLICE HOLIDAY PAY	SUB TOTAL	FICA	MEDICARE	POLICE = 22.98% PENSION	CITY = 21% PENSION	W/C	Health Life etc	OVER TIME OTHER SALARIES	MERT INCREASE	TOTAL
GARBAGE - 01340																
J. Arndt		8.1700	16,994				16,994	1,053.60	246.41				11,652			25,480
A. Brady (PT 5/3/05 F/T 4/15/09)	4/15/2009	8.8200	18,346				18,346	1,137.48	266.01		8,796.00		6,890			25,480
J. Cordes	9/28/1996	20.0000	41,600				41,600	2,579.20	603.20		5,023.20		6,890			55,915
S. Peacock	9/27/2007	11.5000	23,920				23,920	1,483.04	346.84							25,750
J. Morales	11/21/2011	8.5000	17,680				17,680	1,096.16	256.36				6,890			24,866
D. Musselwhite	1/6/2011	8.5000	17,680				17,680	1,096.16	256.36				6,890			24,866
D. Williams	5/29/2009	8.5000	17,680				17,680	1,096.16	256.36				6,890			24,866
S. Smith		8.5000	17,680				17,680	1,096.16	256.36				6,890			24,866
TOTAL			154,586				154,586	9,884.31	2,241.49	13,758.20	13,758.20	17,640	47,675	5,000		250,480
STREET DEPT - 01410																
C. Cobb	3/20/2006	9.9400	20,675				20,675	1,281.86	299.79		3,712.80		11,652			36,339
M. Hackney	9/1/2007	8.5000	17,680				17,680	1,096.16	256.36				6,890			25,526
B. Williams	9/1/2007	8.5000	17,680				17,680	1,096.16	256.36				6,890			25,526
TOTAL			56,035				56,035	3,474.18	812.51	3,712.80	3,712.80	4,635	26,307	8,000		102,977

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FY 2011-2012 SALARY & BENEFITS - ALL DEPARTMENTS
 PREPARED 05-20-2011
 GENERAL FUND

J Time across:
 the board
 increase

DOH	HRLY RATE	BASE	X W/S PAY 20+ YRS	LONGIVTY	HOLIDAY PAY	POLICE	SUB TOTAL	FICA	MEDICARE	POLICE = 22.98% PENSION	CITY = 23% PENSION	W/C	Health Life etc	OVERTIME OTHER SALARIES	MERIT INCREASE	TOTAL	
	13.5400	28,163					28,163	1,746.12	408.37		5,914.27		6,890			69,262	
4/2/1984	7.6700	15,954					15,954	989.12	231.33				6,890			69,262	
8/23/2010		44,117					44,117	2,755.24	659.65		5,914.27	1,608	14,248			69,262	
TOTAL																	

CEMETERY - 01390

T. Boone

N. Garcia-Ortiz

TOTAL

DRAFT

FY 2011-2012 SALARY & BENEFITS - ALL DEPARTMENTS
 PREPARED 05-20-2011
 GENERAL FUND

1 Time across
 the board
 increase

DOH	HRLY RATE	BASE	* WING PAY 20+ YRS	LONGEVITY	POLICE HOLIDAY PAY	SUB TOTAL	FICA	MEDICARE	POLICE = 22.98% PENSION	CITY = 21% PENSION	W/C	Health Life etc	OVER TIME OTHER SALARIES	MERIT INCREASE	TOTAL
4/20/2004	9.5800	19,926				19,926	1,235.44	288.93				6,890			28,334
6/24/2009	9.1100	18,949				18,949	1,174.63	274.76				6,890			27,213
1/1/2010	12.5900	26,187				26,187	1,622.61	379.71				6,890			35,077
8/27/1993	10.9000	22,672				22,672	1,405.66	328.74				6,890			31,295
TOTAL		87,734				87,734	5,439.53	1,272.15			2,593	26,496	500		126,436

GENERAL MAINTENANCE - 01491

T. Avant
 J. Collins
 B. Skinner
 D. Ward

DRAFT

Fund: GENERAL

Department: SANITATION

The City of Arcadia uses the line item budget format in order to present a detailed and accurate classification of revenue and expenditures. The City's numbering system for revenue and expenditures is comprised of a ten digit number. The first five digits represent the department; the last five digits represent the expense code. The expense code is standard throughout the chart. All expenditures \$2,500 and over have been detailed within each department.

Expense Code #	Expense Code Name	Amount Requested	Justification	Amount Approved
30464	Vehicle Repair	\$20,000	VEHICLE REPAIRS ON ALL GARBAGE TRUCKS (4) 2 GARBAGE TRUCKS TEMP. OUT OF SERVICE REAR LOADER FOR RES TEMP. OUT OF SERVICE	\$20,000
30466	Maintenance & Repair - Tires	\$7,000	GARBAGE TRUCK TIRES	\$7,000
30490	Other Current Charges	\$275,000	LANDFILL COST TO HAUL ALL RESIDENTS SOLID WASTE	\$275,000
30521	Fuel & Oil	\$35,000	ALL FUEL & OIL FOR ALL TRUCKS	\$35,000
60630	Improvements other than Bldg.	\$6,000	NEW DUMPSTERS	\$6,000
60640	Machinery & Equipment	\$140,000	REAR-LOADER GARBAGE TRUCK	\$140,000

Fund: GENERAL

Department: CEMETERY

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Expense Code #	Expense Code Name	Amount Requested	Justification	Amount Approved
30521	Repair Equipment	\$4,000	MISCELLANEOUS REPAIRS-\$1,000 & NEW MOWER DECK-\$3,000	\$4,000
30521	Fuel & Oil	\$3,000	ALL FUEL AND OIL FOR MOWERS, TRUCKS, AND WEEDERS	\$3,000

Fund: General

Department: MOBILE HOME PARK

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Expense Code #	Expense Code Name	Amount Requested	Justification	Amount Approved
30430	Utility Service	\$54,500	Water, Sewer and Garbage for MH/RV residents	\$54,500
30431	Utility per Rental Space	\$10,000	Electric for RV residents	\$10,000
30490	Other Current Charges	\$12,500	Fire assessment approx. \$12,500	\$12,500
60620	Improvements to Bldg.	\$8,000	Repairs to Clubhouse-rotted wood siding, window frames and porch rails, scrape and repaint	\$8,000
60630	Improvements other than Bldg.	\$50,000	Replace/Repair Cement Pads-\$10,000 Build Pavilion with picnic tables, Community Garden, Horseshoe Pit, Repair Tennis/Pickleball Court-\$40,000	\$50,000

Fund: GENERAL

Department: STREETS

The City of Arcadia uses the line item budget format in order to present a detailed and accurate classification of revenue and expenditures. The City's numbering system for revenue and expenditures is comprised of a ten digit number. The first five digits represent the department; the last five digits represent the expense code. The expense code is standard throughout the chart. All expenditures \$2,500 and over have been detailed within each department.

Expense Code #	Expense Code Name	Amount Requested	Justification	Amount Approved
30340	Contractual Services	\$60,000	CONTRACT FOR INMATE LABOR	\$60,000
30410	Telephone	\$3,500	TELEPHONE, FAX, AND CELL SERVICE FOR STAFF.	\$3,500
30430	Utility Service	\$90,000	ALL CITY STREET LIGHTS WHICH AVERAGES \$7,500 PER MONTH	\$90,000
30460	Miscellaneous Repair & Maint.	\$3,000	STREET SIGNS	\$3,000
30463	Repair Equipment	\$7,500	REPAIR TO MOWERS, WEEDEATERS, ETC.	\$7,500
30464	Vehicle Repair	\$15,000	STREET VEHICLES-PATCH TRUCK/CLAW TRUCK	\$15,000
30466	Maintenance & Repair - Tires	\$2,500	ALL STREET DEPT. TIRES, MOWERS TRUCKS	\$2,500
30520	Misc. Operating Supplies	\$2,000	ALL NUTS, BOLTS SCREWS, TOOLS, GLOVES, LOCKS, KEYS ETC.	\$2,000
30521	Fuel & Oil	\$30,000	ALL FUEL AND OIL FOR DEPARTMENT	\$30,000
30525	Uniforms	\$2,000	UNIFORMS	\$2,000
30529	Machinery>5K	\$2,500	MACHINERY & EQUIPMENT FOR STREETS DEPARTMENT	\$2,500
30530	Road Materials & Supply	\$15,000	ALL ROAD MATERIALS, PATCH, SHELL, ETC.	\$15,000
60630	Improvements other than bldg.	\$9,000	STOP SIGNS & POLES TO REPLACE THROUGHOUT ENTIRE CITY	\$9,000
60640	Machinery & Equipment	\$92,500	BURNER-\$85,000 & MOWER-\$7,500	\$92,500

Fund: GENERAL

Department: TRAFFIC CONTROL

The City of Arcadia uses the line item budget format in order to present a detailed and accurate classification of revenue and expenditures. The City's numbering system for revenue and expenditures is comprised of a ten digit number. The first five digits represent the department; the last five digits represent the expense code. The expense code is standard throughout the chart. All expenditures \$2,500 and over have been detailed within each department.

Expense Code #	Expense Code Name	Amount Requested	Justification	Amount Approved
30340	Contractual Services	\$51,053	SESCO ELECTRIC, BUCKET TRUCK FOR STREET AND TRAFFIC LIGHTS, TROUBLESHOOTING	\$51,053
30430	Utility Service	\$4,000	ELECTRICITY FOR CITY TRAFFIC LIGHTS	\$4,000

To City Council:
From: Jerry Cordes
Public Works Supervisor

Date: 5/24/12

I would like to purchase a fire box to burn brush. Below are the figures of what it cost to dispose the debris at the landfill.

4 Loads per day \$400.00
5 days a week \$2,000.00
4 weeks a month \$8,000.00
12 months a year \$96,000.00



Air Burners, Inc.

4390 Cargo Way
 Palm City, FL 34990
 PH (772) 220-7303
 (888) 566-3900
 Fax (772) 220-7302

E-Mail: info@airburners.com
www.airburners.com

Air Curtain Burner Price List 2011/2012

Manufacturer's Suggested Retail Prices

Effective Date October 15, 2011

Model	Description	Price US\$
TRENCH BURNER		
T-400	Mobile - Trench Burner (Diesel Engine Powered) Trailer Mounted; 40 ft (12m) Manifold; Needs Earthen Pit	42,450
S-SERIES FIRE BOXES (Air Fan Powered by Diesel Engine)		
S-111	Portable - Refractory Walled - Self Contained	63,800
S-116	Portable - Refractory Walled - Self Contained	73,440
S-119	Portable - Refractory Walled - Self Contained	84,450
S-220	Portable - Refractory Walled - Self Contained	98,700
S-327	Portable - Refractory Walled - Self Contained	138,850
Optional FireBox Equipment (S-SERIES)		
All	Ash Clean-out Rake	Call or Email
All	Ember Screen (Stainless Steel)	Call or Email
All	Electric Motor Versions (3-Phase 50Hz or 60Hz)	Call or Email

Optional Equipment: For details and prices call 772-220-7303 or email info@airburners.com.

Prices:

Prices are in US Dollars EX WORKS Air Burners, Inc. Factory in Palm City, Florida, USA. All air curtain burners are made in the USA, shipped completely assembled (Trench Burners require set-up and earthen pit). Steel surcharges may apply from time to time. **Local Dealer prices may differ as they may include transportation, dealer prep, import tariffs, VAT, etc.**

Payment Terms for Direct Factory Sales:

50% Down Payment with order, balance upon completion of system and before shipment from factory, preferably by bank wire transfer, or irrevocable L/C at Sight in US Dollars. L/C handling charge: \$2,500 per L/C. Contact us for complete L/C conditions. Lease-Financing through third party companies is available in the US and Canada for all machines.

Delivery (unless in Factory Inventory):

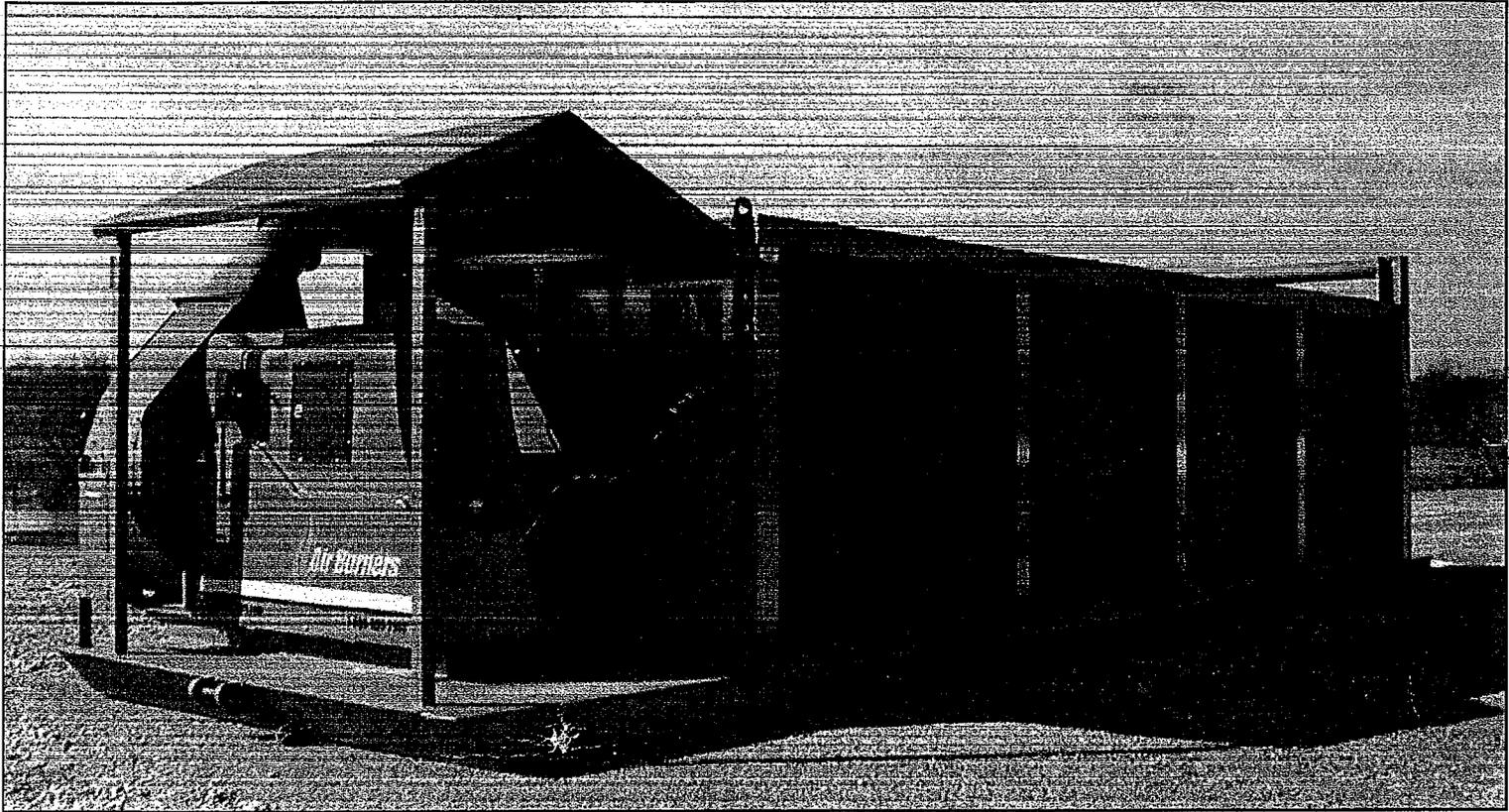
Depending on model and our order backlog when order is placed, stock to typically 2-4 weeks ARO. Models S-111, S-116 and S-119 can be shipped in a 40FT HC ocean shipping container.

Warranties:

The limited Air Burners, Inc. factory warranty is one year, and the engine, air fan and battery manufacturers provide their own warranties for their components which will be registered by us in customer's name.

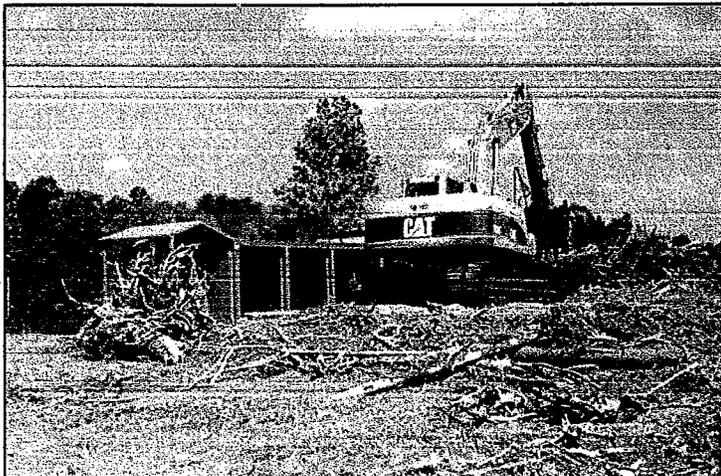
NOTE: Dimensions and weights are approximate. For technical specifications see www.airburners.com. Cost for loading and/or container or flatrack rigging may be applicable and is not included in above prices. All prices are subject to change without notice. This price list supersedes any and all previous MSRP price lists.

An Environmentally Friendly Alternative to Grinding



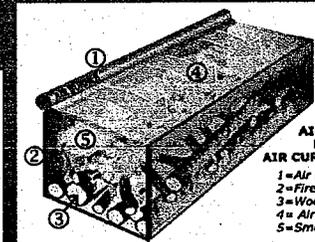
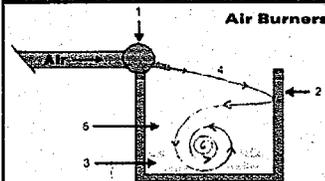
Additional Benefits Include:

- Low capital investment, FireBoxes range from \$64,000 to \$139,000
- High mass reduction 95% to 98% waste reduction (100 tons of wood = 2 - 5 tons ash) increases landfill life
- High through-put, up to 6-10 tons / 30-40 cubic yards per hour
- Dramatically reduced operating costs when compared to grinding
- Environmentally friendly. Exceeds EPA regulations for Air Curtain Incinerators
- Ash can be used as a soil additive
- One operator can monitor and load one or two FireBoxes



Principles of Operation

The Waste
Is
the Fuel



**AIR BURNERS, LLC
PRINCIPLE OF
AIR CURTAIN INCINERATION**
1=Air Manifold
2=Firebox Refractory Wall
3=Wood Waste or Wood Fuel
4= Air Curtain (left to right)
5=Smoke (PM)

1. High velocity curtain (4) traps particles under the curtain
2. Particles under curtain (5) are returned



FireBox vs. Chipper Cost Comparison

(100 Tons)

	S-220 Air Curtain Burning	Chipping & Landfill Disposal	Direct Landfill Hauling & Disposal
Cost of Machine	\$98,700	\$220,000	-
OPERATING COSTS			
Fuel Cost (S-220: 10 hrs; Chipper: 6 hrs)	\$109*	\$630	-
Maintenance and Repairs (S-220: \$0.60/hr; Chipper: \$16.00/hr)	\$8	\$96	-
Hauling of Residual to Landfill (50 Miles @ \$4.00/mile with 20-ton Dump Truck)	\$200 (1 load)	\$2,400 (12 loads)	\$5,000 (25 loads)
Tipping Fees at Landfill (\$30 per Ton)	\$90	\$2,940	\$3,000
Total Disposal Cost for 100 Tons	\$407	\$6,066	\$8,000

NOTES:

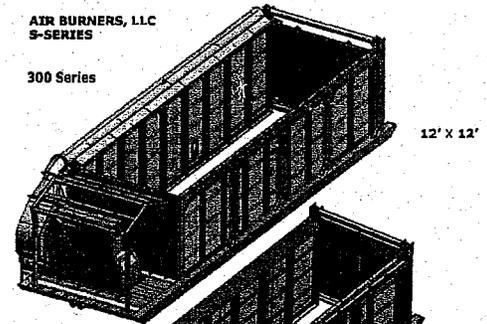
1. Chipper, approx. 400HP, Diesel fuel consumption: approx. 30 gal/hr. Diesel fuel at \$3.50/gal.
2. Chipping process and chip handling produces large amounts of particulate matter (PM) in the form of wood dust that can cause serious illness in exposed workers. Wood dust is a proven carcinogenic (cancer-causing). Chipping losses, mostly in form of wood dust, are approx. 2% or 2 tons in this example. Only 98 tons of wood chips are deposited into the landfill.
3. Air Curtain Burner residual is 3 tons of ash, hauled by 1 truck, but is usually land-applied on site; Chipper residual yields no weight reduction, but does provide significant volume reduction. In this example, waste is hauled by at least 12 trucks, each carrying approximately 22 cubic yards or 5 – 6 tons.
4. The S-220 is a medium size above ground refractory walled firebox. Larger and smaller models and trench burners are also available. See www.airburners.com

S-SERIES SYSTEM COMPARISON

Model	Overall Size L x W x H	Fire Box L x W x H	Weight lbs.	Fuel Consumption gal/hr*	Average Thru-put tons/hr*
S-327	37' 4" x 11' 10" x 9' 7"	27' 2" x 8' 5" x 8' 1"	54,600	3.5	6-10
S-220	30' 2" x 8' 6" x 8' 6"	19' 8" x 6' 2" x 7' 1"	35,000	2.5	3-6
S-116	23' x 7' 5" x 7' 8"	16' x 5' x 6'	26,200	2.5	2-4
S-111	19' x 7' 5" x 7' 8"	11' x 5' x 6'	22,500	2.5	1-2

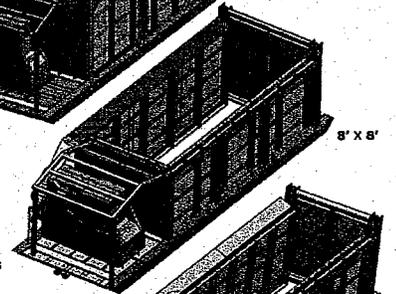
AIR BURNERS, LLC
S-SERIES

300 Series



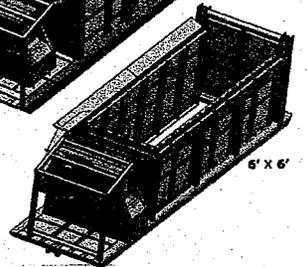
12' x 12'

200 Series



8' x 8'

100 Series



6' x 6'

*) Approximate values. Achievable through-put depends on nature of waste stream and other factors.

AIR BURNERS, INC.

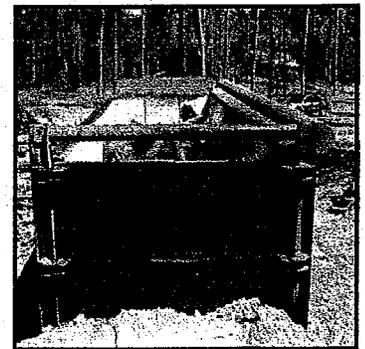
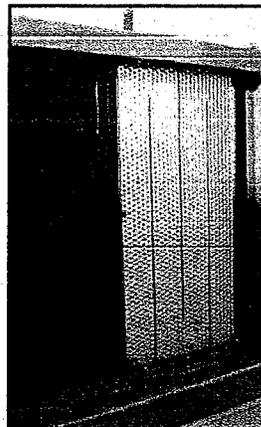
4390 Cargo Way
Palm City, FL 34990

888-566-3900
772-220-7303

E-mail: info@airburners.com

Sharon Occorner

Waste Heat Recovery
available on all
FireBoxes
(Single panel shown here)



KANN

JOHN MENTZ

MANUFACTURING CORPORATION

REFUSE & RECYCLING BODY COMPANY

Established 1946

PACK MASTER SERIES

High Compaction Rear Loader



KANN Manufacturing Corporation

210 Regent Street
Post Office Box 400
Guttenberg, IA 52052 USA

For FREE Route Demonstration at Your Site Call 800-806-5266

Phone 563-252-2035 Email sales@kannmfg.com
Fax 563-252-3069 Web www.kannmfg.com

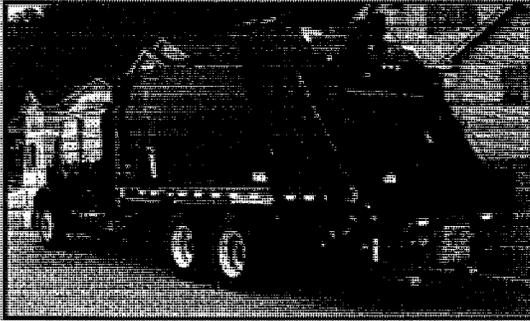
KANN

MANUFACTURING CORPORATION

REFUSE & RECYCLING BODY COMPANY

Established 1946

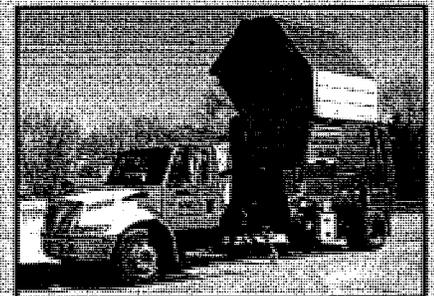
PACK MASTER SERIES



Rear Loader



The Kann High Compaction Rear Loader has large cleanouts conveniently located on each side in the front of the packer body for easy access and serviceability.



Kann Manufacturing also manufactures a full range of containers that can be mounted in front of the Kann High Compaction Rear Loader to make for a simple and economical multi-collection unit.

STANDARD FEATURES

PERFORMANCE

- 23 Second Unload Dump Cycle
- 17 Second Packing Cycle Time
- Over a 1000 lbs/yd³ Payload on Average

STANDARD FEATURES

- Four Body Sizes Available 16, 18, 20, 25, 28 and 32 yd³
- 3.5 yd³ Hopper Capacity
- 86 Inch Body Height
- 96 Inch Body Width
- PTO or Front Mount Pump Driven
- Over-speed Protection
- Standard Wiring Package, Auto Reset Circuit Breakers and all Wiring Loom Protected
- Standard LED Light Package Complies with DOT/FMVSS Standards
- 20 lb. Fire Extinguisher
- Dual Tailgate Safety Props
- Manual Controls

STANDARD FEATURES Continued

- Compression Control Hybrid Valve Packer Panel
- Tailgate Ajar/Over Height Alarm
- Sight Temperature Gauge
- Hydraulic Over Heat Alarms
- Hydraulic Tailgate Locks
- Hydraulic Suction Line Shut-off Valve
- 100 Mesh Suction Strainer
- 10 Micron In-line Return Filter
- 50 Gallon Reservoir Tank
- White PPG Paint over Primer

OPTIONS

- Cart Tipper Attachment
- Grabber Attachment
- TL4 Hydraulic Container Locker
- Camera - Single or Dual
- Safety-Work-Light Package
- Additional Axles
- Customized Paint and Decals
- Spill Kit Package
- KANN Trough or Side Dump Containers for collection of additional commodities

KANN Manufacturing Corporation

210 Regent Street

Post Office Box 400

Guttenberg, IA 52052 USA

For FREE Route Demonstration at Your Site Call 800-806-5266

Phone 563-252-2035

Email sales@kannmfg.com

Fax 563-252-3069

Web www.kannmfg.com

***** The KANN PACK MASTER Series High Compaction Rear Loader incorporates a compression control hybrid valve to maximize payload capacity*****

DRAFT

Fund: GENERAL

Department: VEHICLE MAINTENANCE

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Expense Code #	Expense Code Name	Amount Requested	Justification	Amount Approved
30340	Contractual Services	\$2,300	CENTRAL FIRE SERVICES, KLEENCORP COMPUTER SERVICES, AND HAZMAT SERVICES	\$2,300
30410	Telephone	\$2,300	PHONE, CELL, FAX AND INTERNET FOR GARAGE	\$2,300
30430	Utility Service	\$3,000	ELECTRIC AND WATER FOR GARAGE	\$3,000
30463	Repair Equipment	\$2,500	REPAIRS to GARAGE EQUIPMENT	\$2,500
30520	Misc. Operating Supplies	\$3,000	GLOVES, PAPER TOWELS, RAGS FOR GARAGE	\$3,000
30521	Fuel & Oil	\$3,000	GAS AND DIESEL FOR VEHICLES AND EQUIPMENT AT GARAGE	\$3,000
30525	Uniforms	\$2,000	UNIFORMS FOR GARAGE	\$2,000

Fund: GENERAL

Department: RECREATION

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Expense Code #	Expense Code Name	Amount Requested	Justification	Amount Approved
30410	Telephone – Communication	3,000	MADE CHANGES TO PHONE SERVICE, WILL BE UNDERBUDGET	3,000
30430	Utility Service	14,000	TENNIS COURT LIGHTS, BASKETBALL COURT LIGHTS, ETC. ALL PARKS	14,000

Fund: GENERAL

Department: WAY CENTER

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Expense Code #	Expense Code Name	Amount Requested	Justification	Amount Approved
30430	Utility Service	\$10,000	Electricity, Water, and Sewer to operate City Administrative Building-\$11,000	\$10,000

Traffic and street light fund

01490-30340

- 1.sesco electric-street light on state highway
- 2.pierre lacroix-bucket truck for street and traffic light repair
- 3.edward cardona-test conflict monitores and troubleshoot traffic light problems.

All moneys used in this fund are given to the city by D.O.T of Florida every year and anything left over at the end of the fiscal year is the city of arcadias to keep.

EXHIBIT "A"
FY 12/13 FDOT WORK ORDER

STATE HIGHWAY LIGHTING MAINTENANCE, AND COMPENSATION
AGREEMENT

Contract Number AM848
Maintaining Agency: City of Arcadia
Financial Project No.: 413538-1-78-01
Effective Date: July 1, 2012 to June 30, 2013

1.0 PURPOSE

This exhibit defines the method and limits of compensation to be made to the Maintaining Agency for the services described in the original agreement executed on 9/25/02.

2.0 COMPENSATION

The Department will compensate each Maintaining Agency for maintenance of lights being maintained on state highways for FY 12/13 is 90% of the total number of lights at \$201.58 per light.

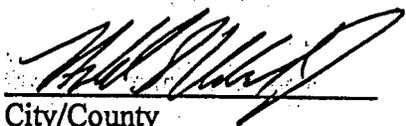
The current inventory of lights to be maintained by your agency for FY 12/13 is one-hundred-ninety-one (191) at a cost of \$201.58 per light, which brings the amount of compensation to \$34,651.60.

3.0 PAYMENT PROCESSING

The Maintaining Agency shall invoice the Department yearly for services rendered in a format acceptable to the Department.

For Satisfactory completion of all services as detailed in the original agreement for this FY 12/13, the Department will pay the Maintaining Agency a Total Lump Sum of \$34,651.60.

By: _____
Sharon L. Harris
FDOT District Maintenance Administrator

By: 
City/County

Date: _____

Date: 4-17-12

ACCOUNT	DESCRIPTION	REQUEST	BUDGET	REQUEST	BUDGET
		11-12	11-12	12-13	12-13
01490	TRAFFIC CONTROL				
	<i>And Street Light combined</i>				
10110	Salary				
10120	Regular Salaries				
10130	Other Wages and Salaries				
10140	Overtime				
10150	Special Pay				
10210	FICA Tax				
10211	Medicare Tax 1.45%				
10220	Retirement Contribution -City				
10221	Retirement Police				
10224	Retirement ICMA				
10230	Life. Health Insurance				
10240	Worker's Compensation				
10251	Unemployment Compensation				
30310	Professional Services				
30340	Contractual Services	54,457	54,457	50,351	50,351
30400	Mileage, Tolls & Lodging				
30401	Expense Allocation				
30402	Per diem				
30410	Telephone				
30420	Postage & Freight				
30430	Utility Services	7,800	7,800	4,000	4,000
30440	Rental and Leases				
30450	Insurance	-	-	-	-
30460	Repairs and Maintenance	-	-	-	-
30461	Maintenance Contracts				
30462	Repair of Buildings				
30463	Repair Equipment				
30464	Vehicle Repair	-	-	-	-
30465	Radio Repair				
30466	Mtnce and Repairs-Tires				
30470	Printing and Binding	-	-	-	-
30480	Promotional Activities				
30490	Other Current Charges				
30510	Office Supplies				
30520	Operating Supplies	-	-	-	-
30521	Fuel	-	-	-	-
30522	Janitorial Supplies				
30526	Operating Supplies - Tools	-	-	-	-
30529	Furn. & Mach. under \$5,000				
30530	Road Materials				
30541	Memberships				
30542	Registration Schools				
30950	Reserve Accounts				
60620	Improvement to Buildings				
60640	Machinery and Equipment				
	TOTAL	62,257	62,257	54,351	54,351

DRAFT

Street lights - 34651.40

TRAFFIC signals - 20401.33

TOTAL 55052.93