

**AGENDA  
CITY COUNCIL WORKSHOP  
CITY OF ARCADIA  
TUESDAY JULY 10, 2012  
5:30 PM**

**CALL TO ORDER, ROLL CALL**

**DISCUSSION:**

1. Public Safety 2012/2013 Budget
  - a. Law Enforcement
  - b. Fire Control
  - c. Vehicle Grant
  - d. COPS – CHRP Grant
  - e. Rural Investigator Grant
  - f. Police Cars and Equipment
  - g. Victims of Crime
  - h. Anti-Drug Grant
  - i. School Crossing Guards

**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

Judith Jankosky  
Charles J. Lee  
Thomas J. Wohl, Esq.  
Jorge L. Santana

Interim 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	175,699,100
<b>TAXES</b>				
311.10	Ad Valorem Tax (95% collection)	1,421,087	1,421,087	1,350,319
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
	<b>SUBTOTAL TAXES</b>	<b>2,559,087</b>	<b>2,559,087</b>	<b>2,468,269</b>
<b>TAXES</b>				
312.50	From State for Police & Fire	103,683	103,683	103,683
<b>LICENSES AND PERMITS</b>				
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	-	-	-
	<b>SUBTOTAL LICENSES &amp; PERMITS</b>	<b>51,800</b>	<b>51,800</b>	<b>54,500</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
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
	<b>SUBTOTAL INTERGOVERNMENTAL REVENUE</b>	<b>508,809</b>	<b>508,809</b>	<b>518,884</b>

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
<b>CHARGES FOR SERVICES</b>				
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
<b>SUBTOTAL CHARGES FOR SERVICES</b>		<b>1,274,340</b>	<b>1,274,340</b>	<b>1,180,703</b>

**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
<b>SUBTOTAL FINES &amp; FORFEITURES</b>		<b>18,785</b>	<b>18,785</b>	<b>32,285</b>

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
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	4,623,799
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	-
SUBTOTAL TRANSFERS		730,170	730,170	-
FUND BALANCE		-	-	757,878
TOTAL GENERAL FUND REVENUES		5,537,474	5,537,474	5,381,677

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
<b>GENERAL GOVERNMENT</b>					
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
<b>PUBLIC SAFETY</b>					
01210	Law Enforcement	1,522,264	1,480,093	1,436,060	1,436,060
01220	Fire Control	757,180	757,180	464,336	464,336
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
<b>PHYSICAL ENVIRONMENT</b>					
01340	Garbage/Solid Waste	596,467	593,837	747,922	747,922
01390	Cemetery	86,302	86,519	83,042	83,042
<b>TRANSPORTATION</b>					
01410	Streets	464,706	394,906	443,583	443,583
01490	Trans./Traffic	62,257	62,257	55,053	55,053
01491	General Maintenance	155,654	155,567	153,735	153,735
<b>CULTURE/RECREATION</b>					
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	193,286	193,286
01724	Mobile Home Park	183,294	183,523	188,491	188,491
01725	Way Multipurpose Center	17,600	17,600	13,150	13,150
01726	Golf Pro Shop	-	-	-	-
<b>TOTAL GENERAL FUND</b>		<b>5,662,056</b>	<b>5,537,474</b>	<b>5,381,677</b>	<b>5,381,677</b>

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ACCOUNT	DESCRIPTION	REQUEST	BUDGET	REQUEST	BUDGET
		11-12	11-12	12-13	12-13
<b>01210</b>	<b>LAW ENFORCEMENT</b>				
10110	Salary	79,934	79,934	79,934	79,934
10120	Regular Salaries	701,066	701,066	690,120	690,120
10130	Other Wages and Salaries	30,000	20,000	34,431	34,431
10140	Overtime	18,000	10,000	19,000	19,000
10150	Special Pay				
10210	FICA Tax	50,282	49,662	49,878	49,878
10211	Medicare Tax 1.45%	11,760	11,615	11,665	11,665
10220	Retirement Contribution -City	16,297	16,297	7,447	7,447
10221	Retirement Police	167,140	166,651	119,027	119,027
10223	State (off set w/ revenue)	64,683	64,683	62,945	62,945
10230	Life. Health Insurance	120,630	124,731	126,679	126,679
10240	Worker's Compensation	42,016	41,498	41,678	41,678
10251	Unemployment Compensation	-	-	-	-
30310	Professional Services	5,000	5,000	2,500	2,500
30340	Contractual Services	20,000	15,000	10,000	10,000
30400	Mileage, Tolls & Lodging	1,000	-	-	-
30401	Expense Allocation				
30402	Per diem	-	-	-	-
30410	Telephone	15,000	15,000	12,000	12,000
30420	Postage & Freight	3,000	3,000	3,000	3,000
30430	Utility Services	8,500	8,500	8,500	8,500
30440	Rental and Leases	10,000	10,000	10,000	10,000
30450	Insurance	19,956	19,956	19,956	19,956
30460	Repairs and Maintenance	2,000	2,000	2,000	2,000
30461	Maintenance Contracts	3,000	3,000	4,000	4,000
30462	Repair of Buildings	1,000	-	1,000	1,000
30463	Repair Equipment	1,000	-	1,000	1,000
30464	Vehicle Repair	9,000	7,000	9,000	9,000
30465	Radio Repair	1,000	1,000	2,000	2,000
30466	Mtnce and Repairs-Tires	2,500	2,500	7,000	7,000
30470	Printing and Binding	1,000	-	-	-
30480	Promotional Activities	500	-	500	500
30490	Other Current Charges	8,000	8,000	8,000	8,000
30491	Advertising	500	500	500	500
30492	Police Dog Supplies	1,500	1,500	-	-
30510	Office Supplies	3,500	3,500	2,500	2,500
30520	Operating Supplies	17,000	17,000	15,000	15,000
30521	Fuel	70,000	60,000	60,000	60,000
30522	Janitorial Supplies	1,000	1,000	1,300	1,300
30525	Uniforms	9,000	9,000	9,000	9,000
30529	Furn. & Mach. under \$5,000	1,000	-	2,000	2,000
30540	Books and Subscriptions	300	-	-	-
30541	Memberships	200	-	-	-
30542	Registration Schools	2,500	-	2,500	2,500
30950	Reserve Accounts				
60620	Improvement to Buildings	1,000	-	-	-
60640	Machinery and Equipment				
80821	Auxiliary Allowance	1,500	1,500	-	-
	TOTAL	1,522,264	1,480,093	1,436,060	1,436,060

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FUND: GENERAL

05/15/12

ACCOUNT	DESCRIPTION	REQUEST 11-12	BUDGET 11-12	REQUEST 12-13	BUDGET 12-13
<b>01220</b>	<b>FIRE CONTROL</b>				
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				
10223	State (off set w/ revenue)	39,000	39,000	40,981	40,981
10240	Worker's Compensation				
10251	Unemployment Compensation				
30310	Professional Services				
30340	Contractual Services	694,648	694,648	373,355	373,355
30400	Mileage, Tolls & Lodging				
30401	Expense Allocation				
30402	Per diem				
30410	Telephone				
30420	Postage & Freight				
30430	Utility Services				
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				
30494	Settlement Payment	50,000	50,000	50,000	50,000
30510	Office Supplies				
30520	Operating Supplies				
30521	Fuel				
30522	Janitorial Supplies				
30523	Chemicals				
30525	Uniforms				
30529	Furn. & Mach. under \$5,000				
30540	Books and Subscriptions				
30541	Memberships				
30542	Registration Schools				
30950	Reserve Accounts				
60620	Improvement to Buildings				
60640	Machinery and Equipment				
70710	Debt Principal				
70720	Debt interest				
	TOTAL	<u>783,648</u>	<u>783,648</u>	<u>464,336</u>	<u>464,336</u>

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ACCOUNT	DESCRIPTION	REQUEST	BUDGET	REQUEST	BUDGET
		11-12	11-12	12-13	12-13
<b>01271</b>	<b>VICTIMS OF CRIME GRANT</b>				
10110	Salary				
10120	Regular Salaries	30,701	30,701	30,701	30,701
10130	Other Wages and Salaries				
10140	Overtime				
10150	Special Pay				
10210	FICA Tax	1,903	1,903	1,903	1,903
10211	Medicare Tax 1.45%	445	445	445	445
10220	Retirement Contribution -City				
10221	Retirement Police				
10224	Retirement ICMA				
10230	Life. Health Insurance	6,716	6,945	6,890	6,890
10240	Worker's Compensation	1,591	1,591	1,591	1,591
10251	Unemployment Compensation				
30310	Professional Services				
30340	Contractual Services				
30400	Mileage, Tolls & Lodging				
30401	Expense Allocation				
30402	Per diem				
30410	Telephone				
30420	Postage & Freight				
30430	Utility Services				
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				
30523	Chemicals				
30525	Uniforms				
30529	Furn. & Mach. under \$5,000				
30540	Books and Subscriptions				
30541	Memberships				
30542	Registration Schools	-	-		
30950	Reserve Accounts				
60620	Improvement to Buildings				
60640	Machinery and Equipment	-	-	-	-
70710	Debt Principal				
70720	Debt interest				
	<b>TOTAL</b>	<b>41,356</b>	<b>41,585</b>	<b>41,530</b>	<b>41,530</b>

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

DOH	HRLY RATE	BASE	x WKS PAY 20+ YRS	LONGI. PAY	HOL. PAY	SUB TOTAL	FICA	MEDICARE	POLICE = 22.98% PENSION	CITY = 21% PENSION	W/C	Health Life etc	OVER TIME OTHER SALARIES	MERIT INCREASE	TOTAL
<b>POLICE - 01210</b>															
A. Allred - Officer	7/1/1983	17.0000	35,360			35,360	2,192.32	512.72	8,125.73			6,890			
M. Anderson - Capt.	6/9/1989	34.2200	71,178			71,178	4,413.01	1,032.08	-			6,890			
T. Carrillo - Officer	1/24/2005	17.6700	36,754			36,754	2,278.72	532.93	8,445.98			6,890			
D. Cross - Officer	5/27/1994	21.0000	43,680		1,848	45,528	2,822.74	660.16	10,462.33			-			
R. Woods - Officer	11/2/2002	17.8500	37,128		1,571	38,699	2,399.34	561.14	8,893.03			-			
G. Evans - Officer	3/3/1995	23.5700	49,026			49,026	3,039.59	710.87	11,266.08			6,890			
K. Lastinger - Officer	12/2/2010	15.3900	32,011		1,354	33,365	2,068.64	483.80	7,667.32			6,890			
M. McCray - Officer	10/25/2010	15.3900	32,011		1,354	33,365	2,068.64	483.80	7,667.32			9,599			
L. Gleockler - Officer	1/11/2002	17.8500	37,128		1,571	38,699	2,399.33	561.13	8,892.98			6,890			
K. Joens - Officer (Includes 3% Incentive)	9/8/2008	16.1600	33,613		1,395	35,008	2,170.47	507.61	8,044.75			-			
C. Lee - Marshal	10/1/2001	38.4300	79,934			79,934	4,955.93	1,159.05	-			6,890			
C. McQuay - Code Enforcement	10/1/2009	12.0000	24,960			24,960	1,547.52	361.92	-			6,890			
K. Boatright - Clerical	1/23/2012	10.0000	20,800			20,800	1,289.60	301.60	-			9,599			
L. Polk - Dispatcher	10/1/1984	17.0500	35,464			35,464	2,198.77	514.23	-	7,447.44		13,748			
D. Rios - Officer	10/20/2008	15.3900	32,011		1,395	33,406	2,071.17	484.39	7,676.70			6,890			
J. Santos - Officer	5/28/2007	16.8100	34,965		1,479	36,444	2,259.52	528.44	8,374.79			-			
C. Villegas - Officer	6/5/2006	14.6600	30,499		1,524	32,017	1,985.04	464.24	7,357.46			6,890			
A. Allen - Officer	2/16/2009	15.3900	32,011		1,395	33,406	2,071.17	484.39	7,676.70			6,890			
Q. Jones - Officer (Includes 5% Incentive)	11/3/2001	17.0000	35,360		1,523	36,883	2,286.76	534.81	8,475.78			6,890			
S. Carrillo - Clerk	6/1/2012	9.5000	19,760			19,760	1,225.12	286.52	-			6,890			
P. Rinker - Officer - PT officer est 10 per wk	12/1/2008	15.3900	8,003		-	8,003	496.17	116.04	-			-			
Wiley, Doris J. (P/T officer) est 12.5 per wk	6/30/2003	15.3900	10,004		-	10,004	620.22	145.05	-			-			
Open Position- PT officer est 15 per wk	12/5/2010	15.3900	6,002		-	6,002	372.13	87.03	-			-			
Open Position- PT officer est 15 per wk	1/9/2004	15.3900	6,002		-	6,002	372.13	87.03	-			-			
L. Wicks - Maint. P/T Housekeeper 20 hrs	9/30/2011	8.5000	4,420		-	4,420	274.04	64.09	-			-			
<b>TOTAL</b>			<b>788,077</b>			<b>804,485</b>	<b>49,878.09</b>	<b>11,665.04</b>	<b>119,026.95</b>	<b>7,447.44</b>	<b>41,678</b>	<b>126,679</b>	<b>19,000</b>		<b>1,163,451</b>
<b>CHRP COPS GRANT - 01262</b>															
B. Scribner	8/17/2009	15.3900	32,011		1,395	33,406	2,071.17	484.39	7,676.70		1,731	6,890			50,864
<b>Rural Investigator Grant - 01264</b>															
CLOSED 9/30/11															
<b>VOCA - 01271</b>															
V. Burns	1/28/2002	14.7600	30,701			30,701	1,903.45	445.16			1,591	6,890			41,530
<b>ANTI DRUG GRANT - 01281</b>															
CLOSED 9/30/10															
<b>SCHOOL CROSSING GUARDS - 01290-4@20hrs@\$10*23</b>															
		18,400				18,400	1,140.80	266.80			2,100				
<b>TOTAL</b>		<b>18,400</b>				<b>18,400</b>	<b>1,140.80</b>	<b>266.80</b>			<b>2,100</b>				<b>21,907</b>

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**City of Arcadia Budget Worksheet**

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**Fund: GENERAL**

**Department: LAW ENFORCEMENT**

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
30310	Professional Services	\$2,500	Officer Physicals-\$500, Special Master Charges-\$2,000	\$2,500
30340	Contractual Services	\$10,000	Cox Pest Control-\$300, DeSoto Sheriff Radio Charges-\$4,500, LexisNexis-\$660, Window Cleaning-\$540,	\$10,000
30410	Telephone – Communication	\$12,000	Phone, Fax, Internet, and Cellular services-\$15,000	\$12,000
30420	Postage & Freight	\$2,000	Postage and shipping charges for police department-\$2,000	\$2,000
30430	Utility Service	\$8,500	Electricity, water, and sewer charges to operate police department buildings-\$8,500	\$8,500
30440	Rentals & Leases	\$10,000	Ice Machine Lease-\$1,380, Toshiba Copier-\$3,600, Pitney Bowes Lease-\$1,420, Radio Lease-\$3,600	\$10,000
30450	Insurance	\$19,956	Law Enforcement Liability Insurance Costs-\$19,956	\$19,956
30461	Maintenance Contracts	\$4,000	Police Equipment Maintenance Contracts-\$4,000	\$4,000
30464	Vehicle Repair	\$9,000	Police Vehicle Maintenance and Repair Costs-\$7,000	\$9,000
30466	Maintenance & Repair - Tires	\$7,000	Police Vehicle Tire Repair & Replacement-\$7,000	\$7,000
30490	Other Current Charges	\$8,000	CID Police Charges-\$7,200, Tools-\$800	\$8,000
30510	Office Supplies	\$2,500	Office Supplies to operate Police department-\$2,500	\$2,500
30520	Misc. Operating Supplies	\$15,000	Law Enforcement Supplies & Equipment needed to operate Police department-\$15,000	\$15,000
30521	Fuel & Oil	\$60,000	Fuel & Oil to operate Police Vehicles-\$60,000	\$60,000
30525	Uniforms	\$9,000	Uniforms for Police department staff-\$9,000	\$9,000
30542	Registrations	\$2,500	Updating certification for Police staff-\$2,500	\$2,500

**Fund: GENERAL**

**Department: FIRE 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
10223	State Retirement	\$40,981	State of Florida retirement reimbursement for firefighters-\$40,981	\$40,981
30340	Contractual Services	\$620,000	County MSBU Fees-\$246,645, County Fire Agreement-\$373,355	\$620,000
30494	Settlement Payments	\$50,000	Anthony Messina settlement payments-\$50,000	\$50,000