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City Of Palmetto  
BUDGET ITEMIZATION REPORT

P162

ORDER DESCRIPTION	UOM	APPROVED QUANTITY	APPROVED PRICE	APPROVED TOTAL	REQUESTED QUANTITY	REQUESTED PRICE	REQUESTED TOTAL	NOTE/JOB INFO		
9038940001102			2009 ACT:	0	2010 FYR:	0	EST:	0	2011 BGT:	0
905591101	Executive Salaries		2009 ACT:	0	2010 FYR:	0	EST:	0	2011 BGT:	73,230
0 CRA Director	1.00	73,230.00	TOTALS	73,230.00	1.00	73,230.00	73,230.00	VACANT - FUNDED		
905591201	Regular Salaries		2009 ACT:	0	2010 FYR:	44,685	EST:	48,421	2011 BGT:	76,181
0 Administrative Assistant	1.00	37,685.00	TOTALS	37,685.00	1.00	37,685.00	37,685.00	1258		
1 GIS Specialist	1.00	38,496.00	TOTALS	38,496.00	1.00	38,496.00	38,496.00	1470-Split 77.5/2		
905591301	Part Time Wages		2009 ACT:	0	2010 FYR:	45,795	EST:	53,983	2011 BGT:	28,052
0 Office Assistant	1.00	12,408.00	TOTALS	12,408.00	1.00	12,408.00	12,408.00	1473		
0 Strategic Plan Specialist	1.00	15,644.00	TOTALS	15,644.00	1.00	15,644.00	15,644.00	1471		
1905591401	Overtime		2009 ACT:	0	2010 FYR:	2,137	EST:	5,000	2011 BGT:	5,000
0 Overtime - Fair/4th of July	1.00	5,000.00	TOTALS	5,000.00	1.00	5,000.00	5,000.00			
1905592101	FICA Taxes		2009 ACT:	0	2010 FYR:	6,804	EST:	7,250	2011 BGT:	13,576
0 FICA Taxes	1.00	13,576.00	TOTALS	13,576.00	1.00	13,576.00	13,576.00			
1905592221	Retirement General Emp		2009 ACT:	0	2010 FYR:	7,762	EST:	7,800	2011 BGT:	35,067
0 General Employee Pension	1.00	35,067.00	TOTALS	35,067.00	1.00	35,067.00	35,067.00			
1905592301	Health and Dental Insu		2009 ACT:	0	2010 FYR:	6,533	EST:	6,533	2011 BGT:	20,427
0 Health Insurance	1.00	20,427.00	TOTALS	20,427.00	1.00	20,427.00	20,427.00			
1905592302	Health Insurance-Depen		2009 ACT:	0	2010 FYR:	1,374	EST:	1,375	2011 BGT:	4,911
0 Dependent Subsidy	1.00	4,911.00	TOTALS	4,911.00	1.00	4,911.00	4,911.00			
1905592303	Life Insurance & EAP		2009 ACT:	0	2010 FYR:	123	EST:	126	2011 BGT:	580
0 Life Ins & EAP	1.00	580.00	TOTALS	580.00	1.00	580.00	580.00			
1905592401	Workers' Compensation		2009 ACT:	0	2010 FYR:	231	EST:	231	2011 BGT:	281
0 Workers Comp	1.00	281.00	TOTALS	281.00	1.00	281.00	281.00			
1905593101	Consulting		2009 ACT:	0	2010 FYR:	74,117	EST:	80,000	2011 BGT:	57,716
0 Conceptual Project Art	1.00	10,000.00	TOTALS	10,000.00	1.00	10,000.00	10,000.00			
0 Consulting	1.00	14,716.00	TOTALS	14,716.00	1.00	14,716.00	14,716.00			
0 Contingency Grant Consulting	1.00	6,000.00	TOTALS	6,000.00	1.00	6,000.00	6,000.00			
0 Surveys/appraisals real esta	1.00	10,000.00	TOTALS	10,000.00	1.00	10,000.00	10,000.00			
0 Vista Workers	2.00	8,500.00	TOTALS	17,000.00	2.00	8,500.00	17,000.00			
1905593102	Administration Charges		2009 ACT:	0	2010 FYR:	0	EST:	0	2011 BGT:	0
1905593103	Membership Dues		2009 ACT:	0	2010 FYR:	0	EST:	0	2011 BGT:	7,000
0 EDC Dues	1.00	5,000.00	TOTALS	5,000.00	1.00	5,000.00	5,000.00			
0 FRA Membership	1.00	1,000.00	TOTALS	1,000.00	1.00	1,000.00	1,000.00			
1 GIS Org Membership	1.00	1,000.00	TOTALS	1,000.00	1.00	1,000.00	1,000.00			
1905593106	Attorney		2009 ACT:	0	2010 FYR:	26,793	EST:	26,792	2011 BGT:	36,640
0 Recording Fees	1.00	1,000.00	TOTALS	1,000.00	1.00	1,000.00	1,000.00			
2 General Counsel	12.00	2,385.00	TOTALS	28,620.00	12.00	2,385.00	28,620.00	12% of City		
2 Litigation Special Counsel	4.00	1,755.00	TOTALS	7,020.00	4.00	1,755.00	7,020.00	12% of City		
1905593116	Contract Services		2009 ACT:	0	2010 FYR:	7,730	EST:	15,000	2011 BGT:	4,230
0 HVAC Annual Maintenance	1.00	200.00	TOTALS	200.00	1.00	200.00	200.00			
1 Alarm System	12.00	30.00	TOTALS	360.00	12.00	30.00	360.00			

City Of Palmetto  
BUDGET ITEMIZATION REPORT

P163

ORDER DESCRIPTION	UCM	APPROVED QUANTITY	APPROVED PRICE	APPROVED TOTAL	REQUESTED QUANTITY	REQUESTED PRICE	REQUESTED TOTAL	NOTE/JOB INFO		
1 Cleaning Service		26.00	125.00	3,250.00	26.00	125.00	3,250.00			
1 Pest Control		4.00	30.00	120.00	4.00	30.00	120.00			
2 Water Service		12.00	25.00	300.00	12.00	25.00	300.00			
<b>TOTALS</b>				<b>4,230.00</b>			<b>4,230.00</b>			
905593120	Engineering Services		2009 ACT:	0	2010 FYR:	1,015	EST:	5,000	2011 BGT:	0
405593442	Blg Demolition		2009 ACT:	0	2010 FYR:	0	EST:	0	2011 BGT:	15,000
2 Building Demolitions		1.00	15,000.00	15,000.00	1.00	15,000.00	15,000.00			
<b>TOTALS</b>				<b>15,000.00</b>			<b>15,000.00</b>			
905594051	Travel and Per Diem		2009 ACT:	0	2010 FYR:	1,020	EST:	2,000	2011 BGT:	10,950
0 Director's annual car allowa		1.00	5,400.00	5,400.00	1.00	5,400.00	5,400.00			
0 Grants Management Cert.		1.00	2,500.00	2,500.00	1.00	2,500.00	2,500.00			
2 Annual FRA Conference Orland		1.00	1,500.00	1,500.00	1.00	1,500.00	1,500.00			
2 Annual GIS conference Jax'vi		1.00	950.00	950.00	1.00	950.00	950.00			
2 GIS update training		4.00	150.00	600.00	4.00	150.00	600.00	Quarterly		
<b>TOTALS</b>				<b>10,950.00</b>			<b>10,950.00</b>			
1905594111	Communications		2009 ACT:	0	2010 FYR:	1,781	EST:	2,500	2011 BGT:	10,620
1 CRA Website		1.00	7,500.00	7,500.00	1.00	7,500.00	7,500.00			
1 Director Cell Phone Allowanc		12.00	100.00	1,200.00	12.00	100.00	1,200.00			
2 GIS Phone		12.00	60.00	720.00	12.00	60.00	720.00			
2 VISTA Phone Services		12.00	100.00	1,200.00	12.00	100.00	1,200.00			
<b>TOTALS</b>				<b>10,620.00</b>			<b>10,620.00</b>			
1905594212	Postage/Mailing Service		2009 ACT:	0	2010 FYR:	0	EST:	0	2011 BGT:	1,000
0 Postage - CRA		1.00	900.00	900.00	1.00	900.00	900.00			
0 Postage - CRA (CH Meter)		4.00	25.00	100.00	4.00	25.00	100.00	Quarterly		
<b>TOTALS</b>				<b>1,000.00</b>			<b>1,000.00</b>			
1905594300	Utility Services		2009 ACT:	0	2010 FYR:	0	EST:	0	2011 BGT:	4,800
0 FPL		12.00	300.00	3,600.00	12.00	300.00	3,600.00			
0 Water bill office		12.00	100.00	1,200.00	12.00	100.00	1,200.00			
<b>TOTALS</b>				<b>4,800.00</b>			<b>4,800.00</b>			
1905594405	Operating Lease		2009 ACT:	0	2010 FYR:	3,612	EST:	4,000	2011 BGT:	5,306
0 Aficio MP C3000SP - Lease		8.00	232.00	1,856.00	8.00	232.00	1,856.00	3/3 lse ends 5/11		
0 Aficio MP C3000SP - Maint		2.00	251.00	502.00	2.00	251.00	502.00	3/3 lse ends 5/11		
0 Color Copies		1.00	1,500.00	1,500.00	1.00	1,500.00	1,500.00			
0 New Copier - Lease (C3000SP)		4.00	232.00	928.00	4.00	232.00	928.00	1/3 lse ends 5/14		
0 New Copier - Maint (C3000SP)		2.00	260.00	520.00	2.00	260.00	520.00	1/3 lse ends 5/14		
<b>TOTALS</b>				<b>5,306.00</b>			<b>5,306.00</b>			
1905594415	Rental Expenses		2009 ACT:	0	2010 FYR:	27,936	EST:	28,000	2011 BGT:	32,240
0 Office Space Rental		12.00	2,520.00	30,240.00	12.00	2,520.00	30,240.00			
2 Rental Community Meetings		2.00	1,000.00	2,000.00	2.00	1,000.00	2,000.00			
<b>TOTALS</b>				<b>32,240.00</b>			<b>32,240.00</b>			
1905594512	Insurance		2009 ACT:	0	2010 FYR:	3,864	EST:	3,864	2011 BGT:	8,700
0 CRA Gen Liability, WC, Propt		4.00	2,175.00	8,700.00	4.00	2,175.00	8,700.00			
<b>TOTALS</b>				<b>8,700.00</b>			<b>8,700.00</b>			
1905594634	Repair & Maintenance		2009 ACT:	0	2010 FYR:	3,445	EST:	5,000	2011 BGT:	3,000
0 930 5th St W Burkholtz Bldg		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00			
0 CBI Building		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00			
0 CRA office		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00			
<b>TOTALS</b>				<b>3,000.00</b>			<b>3,000.00</b>			
1905594635	Repair and Maintenance		2009 ACT:	0	2010 FYR:	0	EST:	0	2011 BGT:	0
1905594751	Printing and Binding		2009 ACT:	0	2010 FYR:	630	EST:	1,500	2011 BGT:	3,250
0 CRA Plan printing		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00			
0 GIS Map Books		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00			
1 Brochures		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00			
1 Business Cards		5.00	50.00	250.00	5.00	50.00	250.00			
<b>TOTALS</b>				<b>3,250.00</b>			<b>3,250.00</b>			
1905594891	Promotional Advertisin		2009 ACT:	0	2010 FYR:	22,467	EST:	20,000	2011 BGT:	60,000

City Of Palmetto  
BUDGET ITEMIZATION REPORT

ORDER DESCRIPTION	UOM	APPROVED QUANTITY	APPROVED PRICE	APPROVED TOTAL	REQUESTED QUANTITY	REQUESTED PRICE	REQUESTED TOTAL	NOTE/JOB INFO
0 Advertising		1.00	47,000.00	47,000.00	1.00	47,000.00	47,000.00	
0 Billboard Advertising		2.00	2,500.00	5,000.00	2.00	2,500.00	5,000.00	Quarterly
0 Movie in the Park		1.00	3,000.00	3,000.00	1.00	3,000.00	3,000.00	
0 Newspaper Advertising		1.00	4,000.00	4,000.00	1.00	4,000.00	4,000.00	
0 Sponsorship - Banners & Flys		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00	
			TOTALS	60,000.00			60,000.00	
905594996	Bank Service Charges		2009 ACT:	0	2010 FYR:	4,947 EST:	7,000	2011 BGT: 1,200
3 Bank Charges		12.00	100.00	1,200.00	12.00	100.00	1,200.00	
			TOTALS	1,200.00			1,200.00	
905595112	Office Supplies		2009 ACT:	0	2010 FYR:	769 EST:	1,000	2011 BGT: 1,500
0 Paper, clips, pens, ink & et		1.00	1,500.00	1,500.00	1.00	1,500.00	1,500.00	
			TOTALS	1,500.00			1,500.00	
905595211	Chemicals		2009 ACT:	0	2010 FYR:	5,130 EST:	5,400	2011 BGT: 0
905595221	Landscaping Material		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 1,000
0 CBI-tree removal & landscape		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00	
			TOTALS	1,000.00			1,000.00	
905595223	Operating Expenses		2009 ACT:	0	2010 FYR:	17,171 EST:	20,000	2011 BGT: 15,800
0 Cable - Bighthouse		12.00	75.00	900.00	12.00	75.00	900.00	
0 Community Meetings		1.00	2,400.00	2,400.00	1.00	2,400.00	2,400.00	
0 General Operating Expenses		1.00	1,500.00	1,500.00	1.00	1,500.00	1,500.00	
0 Software		1.00	11,000.00	11,000.00	1.00	11,000.00	11,000.00	
			TOTALS	15,800.00			15,800.00	
905595242	Small Tools/Equipment		2009 ACT:	0	2010 FYR:	1,448 EST:	2,400	2011 BGT: 3,000
0 Misc supplies for VISTA work		1.00	3,000.00	3,000.00	1.00	3,000.00	3,000.00	
			TOTALS	3,000.00			3,000.00	
905595271	Fairs and Festivals		2009 ACT:	0	2010 FYR:	39,101 EST:	45,500	2011 BGT: 65,000
0 4th of July Festival		1.00	35,000.00	35,000.00	1.00	35,000.00	35,000.00	
0 Latin Event		1.00	10,000.00	10,000.00	1.00	10,000.00	10,000.00	
1 County Fair		1.00	10,000.00	10,000.00	1.00	10,000.00	10,000.00	
1 MLK Sponsor & Parade		1.00	10,000.00	10,000.00	1.00	10,000.00	10,000.00	
			TOTALS	65,000.00			65,000.00	
905595401	Non-Capitalized Equipm		2009 ACT:	0	2010 FYR:	3,594 EST:	3,594	2011 BGT: 7,000
0 Computers		3.00	1,000.00	3,000.00	3.00	1,000.00	3,000.00	
0 GIS Equipment		1.00	2,000.00	2,000.00	1.00	2,000.00	2,000.00	
0 Visual display - monitor		1.00	1,000.00	1,000.00	1.00	1,000.00	1,000.00	
1 Office Furnishings		2.00	500.00	1,000.00	2.00	500.00	1,000.00	
			TOTALS	7,000.00			7,000.00	
905595412	Publications		2009 ACT:	0	2010 FYR:	1,002 EST:	1,002	2011 BGT: 360
1 Subscrips & Tech Subs		12.00	80.00	960.00	12.00	80.00	960.00	
			TOTALS	960.00			960.00	
905595413	Technical/Training		2009 ACT:	0	2010 FYR:	981 EST:	1,500	2011 BGT: 0
905595511	Technical/Training		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 35,175
0 Annual CRA Bd Training		1.00	2,500.00	2,500.00	1.00	2,500.00	2,500.00	
0 Code Enforcement Training		1.00	3,000.00	3,000.00	1.00	3,000.00	3,000.00	
0 Grants Management Cert.		1.00	6,075.00	6,075.00	1.00	6,075.00	6,075.00	
1 CPTED Training		1.00	3,000.00	3,000.00	1.00	3,000.00	3,000.00	
1 General Training		1.00	5,000.00	5,000.00	1.00	5,000.00	5,000.00	
1 Parks GIS Data Assistance		1.00	5,200.00	5,200.00	1.00	5,200.00	5,200.00	
1 PCE GIS Data Assistance		1.00	5,200.00	5,200.00	1.00	5,200.00	5,200.00	
1 PPD GIS Data Assistance		1.00	5,200.00	5,200.00	1.00	5,200.00	5,200.00	
			TOTALS	35,175.00			35,175.00	
905596100	Land		2009 ACT:	0	2010 FYR:	75,102 EST:	75,103	2011 BGT: 1000,000
3 Targeted Property		1.00	1000,000.00	1,000,000.00	1.00	1000,000.00	1,000,000.00	
			TOTALS	1,000,000.00			1,000,000.00	
905596300	Imprvmcs not Buildings		2009 ACT:	0	2010 FYR:	471,815 EST:	2771,814	2011 BGT: 0
9055963009011	TRIP US41 (8th) and		2009 ACT:	0	2010 FYR:	67,472 EST:	67,500	2011 BGT: 82,500

City Of Palmetto  
BUDGET ITEMIZATION REPORT

P165

ORDER DESCRIPTION	UOM	APPROVED QUANTITY	APPROVED PRICE	APPROVED TOTAL	REQUESTED QUANTITY	REQUESTED PRICE	REQUESTED TOTAL	NOTE/JOB INFO
0 (TRIP) US41 (8th) + Riversid		1.00	82,500.00	82,500.00	1.00	82,500.00	82,500.00	
			TOTALS	82,500.00			82,500.00	
9055963049005	Improv - Estuary Enhanc		2009 ACT:	0	2010 FYR:	67.020 EST:	67,020	2011 BGT: 0
905596401	Machinery/Equipment/So		2009 ACT:	0	2010 FYR:	0 EST:	10,000	2011 BGT: 0
905597101	Princ - Lease		2009 ACT:	0	2010 FYR:	147,216 EST:	147,216	2011 BGT: 109,800
0 FA#17611 Backhoe (572)		2.00	1,679.26	3,358.52	2.00	1,679.26	3,358.52	Payment #15-16F
0 FA#17612 2007 Ford F150 (572)		2.00	3,245.99	6,491.98	2.00	3,245.99	6,491.98	Payment #15-16F
0 FA#17637 2007 F-250 (572)		2.00	1,641.27	3,282.54	2.00	1,641.27	3,282.54	Payment #15-16F
0 FA#17638-17639 07 Ford Range		2.00	2,320.67	4,641.34	2.00	2,320.67	4,641.34	Payment #15-16F
0 FA#17759 2007 H20 Truck (572)		3.00	7,743.62	23,230.86	3.00	7,743.62	23,230.86	Payment #14-16F
0 FA#18008-18011 8 In-car Vide		4.00	4,173.71	16,694.84	4.00	4,173.71	16,694.84	Payment #10-13 of
0 FA#18034 2007 Sewer Truck(53		3.00	17,399.56	52,198.68	3.00	17,399.56	52,198.68	Payment #14-16F
			TOTALS	109,898.76			109,898.76	
1905597200	Line of Credit - Inter		2009 ACT:	0	2010 FYR:	1,267 EST:	1,300	2011 BGT: 1,300
0 BOA Line of Credit - Interes		1.00	1,300.00	1,300.00	1.00	1,300.00	1,300.00	
			TOTALS	1,300.00			1,300.00	
1905597201	Int Exp - Lease		2009 ACT:	0	2010 FYR:	9,071 EST:	9,071	2011 BGT: 2,588
0 FA#17611 2007 Ford F150		2.00	27.50	55.00	2.00	27.50	55.00	Payment #15-16F
0 FA#17612 2007 Backhoe (572)		2.00	52.80	105.60	2.00	52.80	105.60	Payment #15-16F
0 FA#17637 2007 F250 (572)		2.00	26.75	53.50	2.00	26.75	53.50	Payment #15-16F
0 FA#17638/17639 07 Ford Range		2.00	37.75	75.50	2.00	37.75	75.50	Payment #15-16F
0 FA#17759 2007 H20 Truck (572)		3.00	182.68	548.04	3.00	182.68	548.04	Payment #14-16F
0 FA#18008-18011 8 In-Car Vide		4.00	129.60	518.40	4.00	129.60	518.40	Payment #10-13 of
0 FA#18034 2007 Sewer Truck(43		3.00	410.48	1,231.44	3.00	410.48	1,231.44	Payment #14-16F
			TOTALS	2,587.48			2,587.48	
1905597300	CRA - New Debt Service		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 72,834
0 Interest		1.00	39,500.00	39,500.00	1.00	39,500.00	39,500.00	
0 Principal		1.00	33,334.00	33,334.00	1.00	33,334.00	33,334.00	
			TOTALS	72,834.00			72,834.00	
19055981011101	CPTED Inspection - MLK		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 10,000
0 CPTED Inspection		1.00	10,000.00	10,000.00	1.00	10,000.00	10,000.00	
			TOTALS	10,000.00			10,000.00	
19055981011102	CPTED Inspection - Est		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981011103	CPTED Inspection - Riv		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981011104	CPTED Inspection - Lam		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981011105	CPTED Inspection - 5th		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 10,000
0 CPTED Inspection		1.00	10,000.00	10,000.00	1.00	10,000.00	10,000.00	
			TOTALS	10,000.00			10,000.00	
19055981011106	CPTED Inspection - Res		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981021102	Repair and Maintenance		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981021103	Repair and Maintenance		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 20,000
0 Parks Maintenance		1.00	20,000.00	20,000.00	1.00	20,000.00	20,000.00	
			TOTALS	20,000.00			20,000.00	
19055981021104	Repair and Maintenance		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981031102	Patrolling Expense - E		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981031103	Patrolling Expense - R		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981031104	Patrolling Expense - L		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
19055981041106	Code Enforcement Study		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
1905598211	Commercial Renovation		2009 ACT:	0	2010 FYR:	23,090 EST:	20,000	2011 BGT: 253,000

ORDER DESCRIPTION	UOM	APPROVED QUANTITY	APPROVED PRICE	APPROVED TOTAL	REQUESTED QUANTITY	REQUESTED PRICE	REQUESTED TOTAL	NOTE/JOB INFO
0 Storefront Grants		1.00	250,000.00	250,000.00	1.00	250,000.00	250,000.00	
3 Storefront CPTED Inspections		1.00	3,000.00	3,000.00	1.00	3,000.00	3,000.00	
			TOTALS	253,000.00			253,000.00	
1905598212	Community Renovation P		2009 ACT:	0	2010 FYR:	1116,196	EST: 1331,630	2011 BGT: 1193,940
0 Allocation - City Clerk		1.00	47,811.00	47,811.00	1.00	47,811.00	47,811.00	
0 Allocation - PD Admin		1.00	175,004.00	175,004.00	1.00	175,004.00	175,004.00	
0 Allocation - PD Exec		1.00	71,014.00	71,014.00	1.00	71,014.00	71,014.00	
0 Allocation - PD Officers		1.00	475,015.00	475,015.00	1.00	475,015.00	475,015.00	
0 Allocations - Code Enforceme		1.00	28,838.00	28,838.00	1.00	28,838.00	28,838.00	
0 Allocations - Engineering		1.00	41,551.00	41,551.00	1.00	41,551.00	41,551.00	
0 Allocations - Fleet		1.00	48,061.00	48,061.00	1.00	48,061.00	48,061.00	
0 Allocations - Parks		1.00	141,113.00	141,113.00	1.00	141,113.00	141,113.00	
0 Allocations - Planning		1.00	33,373.00	33,373.00	1.00	33,373.00	33,373.00	
0 Allocations - PW Admin		1.00	132,160.00	132,160.00	1.00	132,160.00	132,160.00	
			TOTALS	1,193,940.00			1,193,940.00	
1905598213	Tax Abatement Program		2009 ACT:	0	2010 FYR:	0	EST: 56,560	2011 BGT: 56,560
0 Publix Tax Abatement		1.00	56,560.00	56,560.00	1.00	56,560.00	56,560.00	
			TOTALS	56,560.00			56,560.00	
1905598214	CRA Community		2009 ACT:	0	2010 FYR:	38,980	EST: 50,000	2011 BGT: 51,500
0 Crime Stoppers Initiative		1.00	20,000.00	20,000.00	1.00	20,000.00	20,000.00	
0 Gateways		0.00	.00	.00	0.00	.00	.00	
0 Murals		1.00	15,000.00	15,000.00	1.00	15,000.00	15,000.00	
0 Project Art		1.00	15,000.00	15,000.00	1.00	15,000.00	15,000.00	
0 Utilities - Properties		12.00	125.00	1,500.00	12.00	125.00	1,500.00	
			TOTALS	51,500.00			51,500.00	
1905598215	Jobs Incentive		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 100,000
0 Jobs Incentive		20.00	5,000.00	100,000.00	20.00	5,000.00	100,000.00	
			TOTALS	100,000.00			100,000.00	
1905598221	Residential Revitaliza		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 300,000
0 Residential Redevelopment		1.00	200,000.00	200,000.00	1.00	200,000.00	200,000.00	estimate 10 house
0 Right of First Refusal		1.00	50,000.00	50,000.00	1.00	50,000.00	50,000.00	
0 Title,CPTED,permitting, adm		1.00	50,000.00	50,000.00	1.00	50,000.00	50,000.00	estimate 10 house
			TOTALS	300,000.00			300,000.00	
19055990001103			2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 0
1905599101	Transfer Out - Admin S		2009 ACT:	0	2010 FYR:	36,510	EST: 43,812	2011 BGT: 43,812
0 Transfer Out - Admin Service		1.00	43,812.00	43,812.00	1.00	43,812.00	43,812.00	
			TOTALS	43,812.00			43,812.00	
19055991021101	Transfer Out - MLK		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 90,000
0 Transfer Out - MLK		1.00	90,000.00	90,000.00	1.00	90,000.00	90,000.00	
			TOTALS	90,000.00			90,000.00	
19055991021102	Transfer Out - Estuary		2009 ACT:	0	2010 FYR:	0	EST: 20,000.00	2011 BGT: 20,000
0 Transfer Out - Estuary		1.00	20,000.00	20,000.00	1.00	20,000.00	20,000.00	
			TOTALS	20,000.00			20,000.00	
19055991021103	Transfer Out - Rivers		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 0
19055991021104	Transfer Out - Lamb/Su		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 20,000
0 Transfer Out - Lamb/Sutton		1.00	20,000.00	20,000.00	1.00	20,000.00	20,000.00	
			TOTALS	20,000.00			20,000.00	
19055991021105	Transfer Out - 5th Str		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 1110,000
0 Transfer Out - 5th Street		1.00	1,110,000.00	1,110,000.00	1.00	1,110,000.00	1,110,000.00	
			TOTALS	1,110,000.00			1,110,000.00	
19055991021106	Transfer Out - Res to		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 0
19055991021107	Transfer Out - Haben		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 553,000
0 Transfer Out - Haben		1.00	553,000.00	553,000.00	1.00	553,000.00	553,000.00	
			TOTALS	553,000.00			553,000.00	
1905599106	Transfer to Medical Re		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 0

City Of Palmetto  
BUDGET ITEMIZATION REPORT

P167

ORDER DESCRIPTION	UCM	APPROVED QUANTITY	APPROVED PRICE	APPROVED TOTAL	REQUESTED QUANTITY	REQUESTED PRICE	REQUESTED TOTAL	NOTE/JOB INFO
905606300	CRA-06 Ward 1 Imprvmts		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
905607169	CRA-06 Loan Princ		2009 ACT:	0	2010 FYR:	219,750 EST:	219,750	2011 BGT: 219,750
0 CRA Loan Principal		1.00	219,750.00	219,750.00	1.00	219,750.00	219,750.00	
			TOTALS	219,750.00			219,750.00	
905607269	CRA-06 Loan Int Exp		2009 ACT:	0	2010 FYR:	19,514 EST:	75,000	2011 BGT: 72,000
0 CRA 06 Loan Interest		4.00	18,000.00	72,000.00	4.00	18,000.00	72,000.00	OK per Jef
			TOTALS	72,000.00			72,000.00	
9070263009011	(TRIP) US 41 (8th) and		2009 ACT:	0	2010 FYR:	67,472 EST:	67,500	2011 BGT: 62,500
TOTALS			2009 ACT:	.00	2010 FYR:	2,754,475.76 EST:	5,425,057	2011 BGT: 6,123,576.00

City Of Palmetto  
BUDGET ITEMIZATION REPORT

P166

ORDER DESCRIPTION	UOM	APPROVED QUANTITY	APPROVED PRICE	APPROVED TOTAL	REQUESTED QUANTITY	REQUESTED PRICE	REQUESTED TOTAL	NOTE/JOB INFO
0 Storefront Grants		1.00	250,000.00	250,000.00	1.00	250,000.00	250,000.00	
3 Storefront CPTED Inspections		1.00	3,000.00	3,000.00	1.00	3,000.00	3,000.00	
			TOTALS	253,000.00			253,000.00	
905598212	Community Renovation P		2009 ACT:	0	2010 FYR:	1116,196	EST: 1331,630	2011 BGT: 1193,940
0 Allocation - City Clerk		1.00	47,811.00	47,811.00	1.00	47,811.00	47,811.00	
0 Allocation - PD Admin		1.00	175,004.00	175,004.00	1.00	175,004.00	175,004.00	
0 Allocation - PD Exec		1.00	71,014.00	71,014.00	1.00	71,014.00	71,014.00	
0 Allocation - PD Officers		1.00	475,015.00	475,015.00	1.00	475,015.00	475,015.00	
0 Allocations - Code Enforceme		1.00	28,838.00	28,838.00	1.00	28,838.00	28,838.00	
0 Allocations - Engineering		1.00	41,551.00	41,551.00	1.00	41,551.00	41,551.00	
0 Allocations - Fleet		1.00	48,061.00	48,061.00	1.00	48,061.00	48,061.00	
0 Allocations - Parks		1.00	141,113.00	141,113.00	1.00	141,113.00	141,113.00	
0 Allocations - Planning		1.00	33,373.00	33,373.00	1.00	33,373.00	33,373.00	
0 Allocations - PW Admin		1.00	132,160.00	132,160.00	1.00	132,160.00	132,160.00	
			TOTALS	1,193,940.00			1,193,940.00	
1905598213	Tax Abatement Program		2009 ACT:	0	2010 FYR:	0	EST: 56,560	2011 BGT: 56,560
0 Publix Tax Abatement		1.00	56,560.00	56,560.00	1.00	56,560.00	56,560.00	
			TOTALS	56,560.00			56,560.00	
1905598214	CRA Community		2009 ACT:	0	2010 FYR:	38,980	EST: 50,000	2011 BGT: 51,500
0 Crime Stoppers Initiative		1.00	20,000.00	20,000.00	1.00	20,000.00	20,000.00	
0 Gateways		0.00	.00	.00	0.00	.00	.00	
0 Murals		1.00	15,000.00	15,000.00	1.00	15,000.00	15,000.00	
0 Project Art		1.00	15,000.00	15,000.00	1.00	15,000.00	15,000.00	
0 Utilities - Properties		12.00	125.00	1,500.00	12.00	125.00	1,500.00	
			TOTALS	51,500.00			51,500.00	
1905598215	Jobs Incentive		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 100,000
0 Jobs Incentive		20.00	5,000.00	100,000.00	20.00	5,000.00	100,000.00	
			TOTALS	100,000.00			100,000.00	
1905598221	Residential Revitaliza		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 300,000
0 Residential Redevelopment		1.00	200,000.00	200,000.00	1.00	200,000.00	200,000.00	estimate 10 house
0 Right of First Refusal		1.00	50,000.00	50,000.00	1.00	50,000.00	50,000.00	
0 Title,CPTED,permitting, admj		1.00	50,000.00	50,000.00	1.00	50,000.00	50,000.00	estimate 10 house
			TOTALS	300,000.00			300,000.00	
19055990001103			2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 0
1905599101	Transfer Out - Admin S		2009 ACT:	0	2010 FYR:	36,510	EST: 43,812	2011 BGT: 43,812
0 Transfer Out - Admin Service		1.00	43,812.00	43,812.00	1.00	43,812.00	43,812.00	
			TOTALS	43,812.00			43,812.00	
19055991021101	Transfer Out - MLK		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 90,000
0 Transfer Out - MLK		1.00	90,000.00	90,000.00	1.00	90,000.00	90,000.00	
			TOTALS	90,000.00			90,000.00	
19055991021102	Transfer Out - Estuary		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 20,000
0 Transfer Out - Estuary		1.00	20,000.00	20,000.00	1.00	20,000.00	20,000.00	
			TOTALS	20,000.00			20,000.00	
19055991021103	Transfer Out - Rivers		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 0
19055991021104	Transfer Out - Lamb/Su		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 20,000
0 Transfer Out - Lamb/Sutton		1.00	20,000.00	20,000.00	1.00	20,000.00	20,000.00	
			TOTALS	20,000.00			20,000.00	
19055991021105	Transfer Out - 5th Str		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 1110,000
0 Transfer Out - 5th Street		1.00	1110,000.00	1,110,000.00	1.00	1110,000.00	1,110,000.00	
			TOTALS	1,110,000.00			1,110,000.00	
19055991021105	Transfer Out - Res to		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 0
19055991021107	Transfer Out - Haben		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 553,000
0 Transfer Out - Haben		1.00	553,000.00	553,000.00	1.00	553,000.00	553,000.00	
			TOTALS	553,000.00			553,000.00	
1905599106	Transfer to Medical Re		2009 ACT:	0	2010 FYR:	0	EST: 0	2011 BGT: 0



City Of Palmetto  
BUDGET ITEMIZATION REPORT

P167

ORDER DESCRIPTION	UOM	APPROVED QUANTITY	APPROVED PRICE	APPROVED TOTAL	REQUESTED QUANTITY	REQUESTED PRICE	REQUESTED TOTAL	NOTE/JOB INFO
905606300	CRA-06 Ward 1 Imprvmts		2009 ACT:	0	2010 FYR:	0 EST:	0	2011 BGT: 0
905607169	CRA-06 Loan Princ		2009 ACT:	0	2010 FYR:	219,750 EST:	219,750	2011 BGT: 219,750
0 CRA Loan Principal		1.00	219,750.00	219,750.00	1.00	219,750.00	219,750.00	
			TOTALS	219,750.00			219,750.00	
905607269	CRA-06 Loan Int Exp		2009 ACT:	0	2010 FYR:	49,514 EST:	75,000	2011 BGT: 72,000
0 CRA 06 Loan Interest		4.00	18,000.00	72,000.00	4.00	18,000.00	72,000.00	OK per jef
			TOTALS	72,000.00			72,000.00	
9070263009011	(TRIP) US 41 (Bth) and		2009 ACT:	0	2010 FYR:	67,472 EST:	67,500	2011 BGT: 67,500
TOTALS			2009 ACT:	.00	2010 FYR:	2,754,475.76 EST:	5,425,057	2011 BGT: 6,123,576.00