

BUDGET RECLASSIFICATION OF POSITIONS FY 2018/2019

DEPARTMENT	POSITION	NEW/RECLASS	GRADE	SALARY	SPECIAL PAY	TAXES	PENSION	INSURANCE	TOTAL		
CITY MANAGER	SENIOR PROPERTY MANAGER	R	35N	\$ 4,908	\$ -	\$ 375	\$ 392.64	\$ -	5,676	(5%)	Y
FINANCE	CENTRAL PURCHASING AGENT	R	26N	\$ 8,901	\$ -	\$ 681	\$ 712	\$ -	10,294	(Higher rate)	Y
	ACCOUNTING CLERK III	D	07T	\$ (39,259)	\$ -	\$ (3,003)	\$ (3,141)	\$ (13,497)	-		N
	ACCOUNTING CLERK III	D	07T	\$ (39,769)	\$ -	\$ (3,042)	\$ (3,182)	\$ (13,497)	(59,490)		Y
IT	NETWORK ADMINISTRATOR	D	26N	\$ (54,510)	\$ (4,160)	\$ (4,488)	\$ (4,361)	\$ (13,497)	(81,016)		Y
	COMPUTER SYS SUPPORT ANA/MEDIA	R	23N	\$ 2,671	\$ -	\$ 204	\$ 214	\$ -	3,089	(Higher rate)	Y
	COMPUTER SUPPORT ANALYST	R	23N	\$ 2,671	\$ -	\$ 204	\$ 214	\$ -	3,089	(Higher rate)	Y
	COMPUTER SUPPORT ANALYST	R	23N	\$ 2,542	\$ -	\$ 194	\$ 203	\$ -	2,940	(Higher rate)	Y
	GIS SUPPORT ANALYST SPECIALIST	R	25N	\$ 2,975	\$ -	\$ 228	\$ 238	\$ -	3,441	(Higher rate)	Y
	WEB SPEC/TECH ANALYST	R	26N	\$ 3,306	\$ -	\$ 253	\$ 264	\$ -	3,823	(Higher rate)	Y
	IT SYSTEM ADMINISTRATOR	R	23N	\$ 4,149	\$ -	\$ 317	\$ 332	\$ -	4,798		Y
PLANNING	ADMINISTRATIVE SPECIALIST	R	15T	\$ 8,436	\$ -	\$ 645	\$ 675	\$ -	9,756	(Higher rate)	Y
	PLANNER I	N	20N	\$ 44,735	\$ -	\$ 3,422	\$ 1,789	\$ 13,497	-		N
	HARC INSPECTOR	N	16T	\$ 40,820	\$ -	\$ 3,123	\$ 1,633	\$ 13,497	-		N
	SCANNING SPECIALIST	D	01P	\$ (15,142)	\$ -	\$ (1,158)	\$ -	\$ -	(16,300)		Y
COMMUNITY SERVICES	ADMINISTRATIVE SPECIALIST	R	18T	\$ 2,127	\$ -	\$ 163	\$ 170.13	\$ -	-	(5%)	N
POLICE	PROPERTY AND EVIDENCE SUPERVISOR	R	26T	\$ 2,766	\$ -	\$ 212	\$ 221.25	\$ -	3,198	(5%)	Y
	PROPERTY AND EVIDENCE TECHNICIAN	R	13T	\$ 4,531	\$ -	\$ 347	\$ 362.44	\$ -	5,240	(Higher rate)	Y
	SERGEANT I	N	STEP	\$ 79,666	\$ -	\$ 6,094	\$ 24,696	\$ 13,497	-		N
	OFFICER I	N	STEP	\$ 54,893	\$ 1,020	\$ 4,277	\$ 17,017	\$ 13,497	90,704		Y
	OFFICER I	N	STEP	\$ 54,893	\$ 1,020	\$ 4,277	\$ 17,017	\$ 13,497	90,704		Y
	OFFICER I	N	STEP	\$ 54,893	\$ 1,020	\$ 4,277	\$ 17,017	\$ 13,497	90,704		Y
	LIEUTENANT	D	STEP	\$ (52,479)	\$ (1,530)	\$ (4,132)	\$ (16,268)	\$ (6,749)	-		N
	OFFICER I	N	STEP	\$ (75,703)	\$ (1,020)	\$ (5,869)	\$ (23,468)	\$ (13,497)	(119,557)		Y
FIRE	CHIEF	R	UDP	\$ 13,000	\$ -	\$ 995	\$ 4,030	\$ -	-		N
	DEPUTY CHIEF	R	UDP	\$ 16,000	\$ -	\$ 1,224	\$ 4,960	\$ -	-		N
	DIVISION CHIEF - PREVENTION	R	UDP	\$ 12,000	\$ -	\$ 918	\$ 3,720	\$ -	-		N
	DIVISION CHIEF - TRAINING	R	UDP	\$ 12,000	\$ -	\$ 918	\$ 3,720	\$ -	-		N
EMS	DIVISION CHIEF - EMS	R	UDP	\$ 12,000	\$ -	\$ 918	\$ 3,720	\$ -	-		N
BUILDING	DEPUTY FLOODPLAIN ADMINISTRATOR	N		\$ 60,000	\$ -	\$ 4,590	\$ 2,400	\$ 13,497	-		N
	BUILDING DEPARTMENT EXPEDITOR	N	17T	\$ 41,766	\$ -	\$ 3,195	\$ 1,671	\$ 13,497	-		N
	SR. PERMIT TECH/EXPEDITOR	R	17N	\$ 3,415	\$ -	\$ 261	\$ 273	\$ -	3,950		Y

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TAF	BUS DRIVER	N	10T	\$ 34,094	\$ -	\$ 2,608	\$ 1,364	\$ 13,497	\$ 51,563	Y
TAF Total									\$ 51,563	
TRUMAN WATERFRONT	MAINTENANCE WORKER I	N	02T	\$ 27,365	\$ -	\$ 2,093	\$ 1,095	\$ 13,497	\$ -	N
	MAINTENANCE WORKER I	N	02T	\$ 27,365	\$ -	\$ 2,093	\$ 1,095	\$ 13,497	\$ -	N
	SECURITY GUARD/LIFEGUARD	N	06T	\$ 30,765	\$ -	\$ 2,354	\$ 1,231	\$ 13,497	\$ 47,846	Y
	SECURITY GUARD/LIFEGUARD - PT	N	06T	\$ 15,383	\$ -	\$ 1,177	\$ 615	\$ -	\$ 17,175	Y
Truman Waterfront Total									\$ 65,021	
SEWER	PROJECT MANAGER	R	29N	\$ 3,104	\$ -	\$ 237	\$ 248	\$ -	\$ 3,590 (5%)	Y
Sewer Fund Total									\$ 3,590	
TRANSIT	BUS DRIVER	N	10T	\$ 34,094	\$ -	\$ 2,608	\$ 1,364	\$ 13,497	\$ 51,563	Y
Transit Total									\$ 51,563	

UNFUNDED DEPARTMENT REQUESTS

GENERAL FUND

<u>DEPARTMENT</u>	<u>ACCOUNT</u>	<u>REQUESTED</u>	<u>APPROVED</u>	<u>DESCRIPTION</u>
CITY COMMISSION	PROFESSIONAL SERVICES	\$60,000	\$10,000	FEDERAL LOBBYING HOLLAND AND KNIGHT
CITY MANAGER	PROFESSIONAL SERVICES	\$25,000	\$0	STRATEGIC PLANNING
CITY CLERK	REPAIRS & MAINTENANCE	\$51,001	\$69,821	SOFTWARE MAINT. & ADD CLOSED CAPTIONING SOFTWARE MODULE
	MACHINERY & EQUIPMENT	\$3,290	\$0	ADDITIONAL MODULES TO EXISTING GRANICUS PLATFORM
PARKING	MACHINERY & EQUIPMENT	\$424,500	\$141,500	CALE PARKING MACHINES REDUCED FROM 60 TO 20
FINANCE	OTHER CONTRACTUAL SERVICE	\$12,000	\$8,000	REDUCE ARMORED CAR PICK UP DAYS
HUMAN RESOURCES	PROFESSIONAL SERVICES	\$10,000	\$5,000	EMPLOYEE HEALTH FAIR
INFORMATION TECH	PROFESSIONAL SERVICES	\$2,390	\$0	CFISA SECURITY AWARENESS ONLINE TRAINING
	COMMUNICATIONS/POSTAGE	\$1,500	\$0	COMCAST BAYVIEW PARK
	REPAIRS & MAINTENANCE	\$8,075	\$2,813	NO CASH DRAWERS, NO VALIDATORS, ONLY 25 MONITORS
IT CHANNEL 77	OPERATING SUPPLIES	\$7,184	\$0	8 - IPAD PRO 12.9"
CITY PLANNER	PROFESSIONAL SERVICES	\$45,000	\$0	ANNEXATION STUDY OF KEY HAVEN
NON DEPARTMENTAL	AID TO PRIVATE ORGANIZATIONS	\$228,000	\$50,000	ONLY AID TO F.I.R.M.
PUBLIC WORKS	OPERATING SUPPLIES	\$17,000	\$8,500	HOLIDAY WREATHS REDUCED BY 1/2
	MACHINERY & EQUIPMENT	\$276,000	\$35,000	NO TRAILER, TAMPER OR WATER TRUCK AND ONLY 1 FLATBED TRUCK
FACILITES MAINT	REPAIRS & MAINTENANCE	\$50,000	\$30,000	FMT PLAN - CEMETERY MAINTENANCE/PAINTING
DISASTER RECOVERY	PROFESSIONAL SERVICES	\$100,000	\$0	ANALYSIS OF FLOODPLAIN MAP CHANGES
POLICE DEPT	PROFESSIONAL SERVICES	\$6,150	\$0	FERRIER SERVICE, VACCINES, MEDS FOR MOUNTED UNIT *
	TRAVEL & PER DIEM	\$30,000	\$18,000	NO HONOR GUARD, REDUCED LODGING & PER DIEM
	OPERATING SUPPLIES	\$99,000	\$50,000	REDUCTION IN DUTY EQUIPMENT AND NO FOOD, HAY FOR HORSES
	TRAINING	\$15,130	\$10,000	REDUCTION IN SPECIALIZED TRAINING
	MACHINERY & EQUIPMENT	\$5,900	\$2,360	10X12 FULL SZ RIFLE PLATES
FIRE DEPARTMENT	TRAVEL & PER DIEM	\$1,500	\$0	EMERGENCY SERVICES LEADERSHIP ACADEMY
	TRAINING	\$3,350	\$0	EMERGENCY SERVICES LEADERSHIP ACADEMY, PUBLIC SAFETY DIVE CLASS **
BUILDING SERVICES	OVERTIME	\$20,000	\$15,000	OVERTIME
	TRAVEL & PER DIEM	\$1,250	\$0	FFMA CONFERENCE
	TRAINING	\$300	\$0	FFMA CONFERENCE
EMERGENCY PREP	PROFESSIONAL SERVICES	\$15,000	\$0	EMERGENCY MGT CONSULTING SERVICES
	TRAVEL & PER DIEM	\$1,400	\$0	NATIONAL HURRICANE CONFERENCE
	PRINTING & BINDING	\$5,000	\$0	NIMS/ICS TRAINING MATERIAL
	OFFICE SUPPLIES	\$4,000	\$1,000	MISC OFFICE SUPPLIES TO RUN EOC
PORT OPERATIONS	OTHER CONTRACTUAL SERVICE	\$20,000	\$0	BANNERS, MUSIC & DISPLAYS
PARKS & REC	OPERATING SUPPLIES	\$155,600	\$135,600	REDUCTION OF 20K
	MACHINERY & EQUIPMENT	\$23,000	\$0	SCOREBOARDS (3) (GEORGE MIRA, ROSA & BAYVIEW)
		<u>\$1,727,520</u>	<u>\$592,594</u>	
			REDUCTION	\$1,134,926.00

*Mounted Unit expenses to be funded by contributions

**KWFD Dive Team/Program eliminated