

Authorized Personnel – Full-time Equivalent			
Position/Title	FY21-22	FY22-23	FY23-24
Fire Chief	1	1	1
Asst. Fire Chief	1	1	1
Senior Administrative Assistant	1	1	1
Fire Inspector	.73	0	0
Total	3.73	3.00	3.00

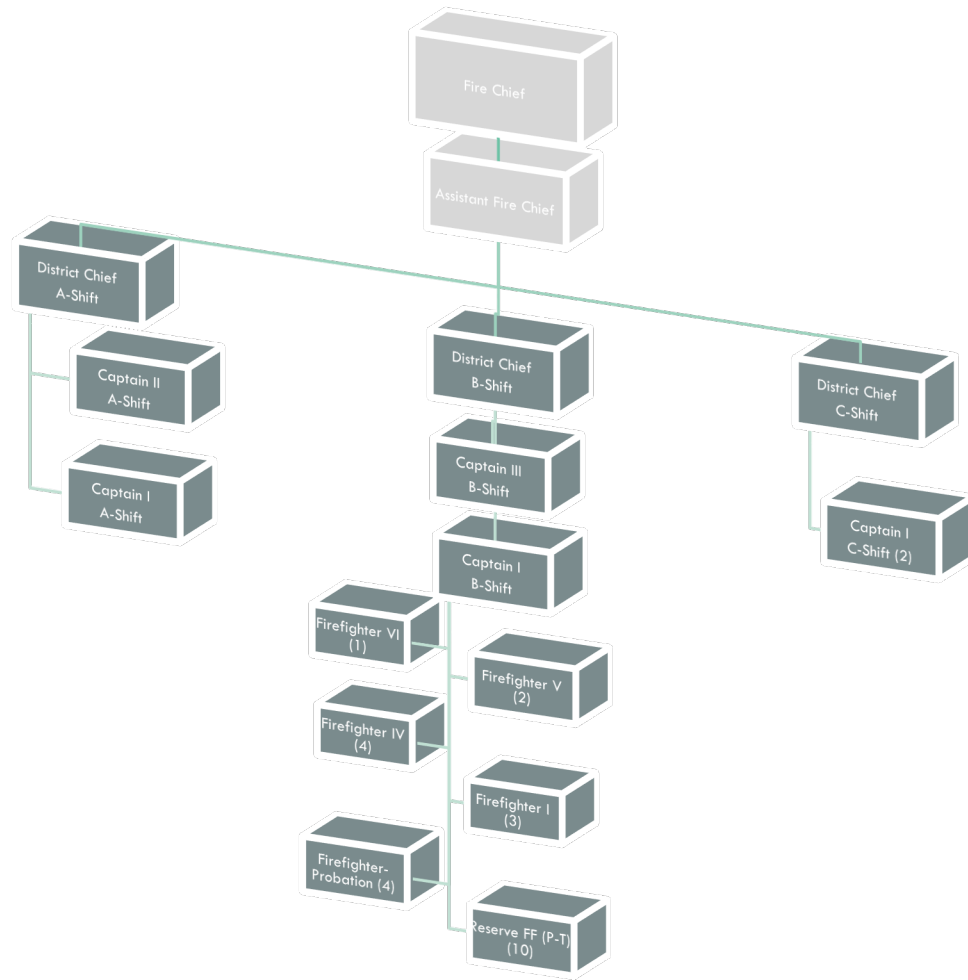
FIRE SUPERVISION

001071					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41111	Department Head Salaries	91,532	96,079	93,150	93,150	104,150
41112	Division Head Salaries	78,919	82,703	82,500	82,500	89,650
41299	Regular Salaries & Wages	39,444	41,305	39,020	39,020	40,980
41311	Part-Time Wages	65	-	-	-	-
41411	Overtime	-	890	480	480	1,500
41413	Overtime - Residential Inspection	-	56	-	-	-
41522	Education Incentive Pay	1,154	1,204	1,200	1,200	1,200
41523	Uniform Cleaning Allowance	1,300	1,300	1,300	1,300	1,300
41525	Paramedic Incentive Pay	1,730	1,805	1,800	1,800	1,800
41532	Inspector Incentive Pay	2,307	2,407	2,400	2,400	2,400
41533	USAR Incentive Pay	288	301	300	300	300
42111	Social Security Matching	16,036	17,301	17,000	17,000	18,490
42211	Florida Retirement System	3,687	4,366	4,230	4,230	4,430
42213	Firemens Pension Fund	-	-	23,240	23,240	25,600
42311	Health Insurance - Reg.	10,715	11,731	12,300	12,300	12,300
42312	Group Life Insurance	51	54	180	180	180
42313	Accidental Death AD&D	6	7	90	90	90
42423	W/C Firefighters / Drivers	8,872	7,581	9,480	9,480	10,420
42426	W/C Clerical	74	109	70	70	70
TOTAL PERSONNEL SERVICES		\$ 256,180	\$ 269,199	\$ 288,740	\$ 288,740	\$ 314,860
43499	Contractual Svcs - Misc	14,261	475	360	360	360
44011	Travel & Training	1,745	1,612	2,500	3,000	2,500
44121	Telephone - Local	1,193	1,113	1,200	1,200	1,200
44134	Data Lines	8,771	12,934	8,800	8,800	8,800
44211	Postage	150	14	150	200	150
44221	Freight Express Charges	-	-	40	50	40
44311	Electric - City Facilities	11,069	12,249	12,000	12,000	12,000
44341	Gas (Propane/Natural)	977	963	1,200	1,000	1,250
44351	Water & Sewer - City	9,649	9,839	9,000	10,000	9,000
44373	Street Light Fee	71	68	100	100	100
44381	Stormwater Assessment	291	279	300	300	300
44463	Lease - Automobile(s)	13,488	25,009	17,070	22,470	17,070
44481	Lease - Copier	1,178	1,015	2,000	2,000	2,000
44534	Fire AD&D Insurance	1,562	1,562	1,700	2,000	1,700
44535	Fire Cancer Insurance	-	4,702	4,710	4,710	6,250
44611	Maintenance Buildings & Ground	44	1,087	2,000	1,250	2,000
44631	Central Garage Maint. Svc	1,230	-	300	300	300
44799	Printing & Binding	875	1,090	1,000	1,000	1,000
44999	Other Current Charges - Misc	2,864	21	-	-	-
45111	Office Supplies - General	949	1,703	1,800	1,500	2,000
45211	Fuel	6,499	12,992	4,000	5,000	4,000
45225	Software Licenses / Support	15,177	17,300	20,500	20,500	20,500
45231	Clothing & Wearing Apparel	490	575	900	900	900
45243	Computer Supplies	6,869	4,204	2,500	2,500	2,500
45289	Automotive Parts	544	-	500	500	500
45291	Operating Supplies - Disaster	18	-	-	-	-
45411	Dues and Memberships	655	613	1,200	1,800	1,200
45461	Books and Publications	740	-	400	500	400
TOTAL OPERATING		\$ 101,359	\$ 111,419	\$ 96,230	\$ 103,940	\$ 98,020

FIRE SUPERVISION

001071 EXP CODE	CLASSIFICATION	ACTUAL FY20-21	ACTUAL FY21-22	ESTIMATE FY22-23	AMENDED BUDGET FY22-23	BUDGET AMOUNT FY23-24
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TOTAL EXPENDITURES \$ 357,539 \$ 380,618 \$ 384,970 \$ 359,270 \$ 412,880



Authorized Personnel – Full-time Equivalent			
Position/Title compare chart to PY	FY21-22	FY22-23	FY23-24
District Chief	3	3	3
Fire Captain	6	6	6
Firefighter VII	1	1	0
Firefighter VI	1	1	1
Firefighter V	1	1	2
Firefighter IV	2	2	4
Firefighter III	5	5	0
Firefighter II	1	1	0
Firefighter I	0	0	3
Firefighter - Probationary	2	2	4
Reserve Firefighters	1.4	1.4	1.4
Total	23.4	23.4	24.4

FIREFIGHTING

001073					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY20-21	FY21-22	FY22-23	FY22-23	FY23-24
41112	Division Head Salaries	233,680	246,077	244,090	244,090	256,320
41299	Regular Salaries & Wages	1,092,236	1,165,986	1,235,790	1,235,790	1,347,770
41314	Reserve Firefighter Wages	23,347	7,786	49,120	49,120	43,200
41411	Overtime	28,846	34,552	25,000	40,000	35,000
41413	Overtime - Residential Inspec	43,566	43,071	30,000	30,000	-
41414	Overtime - Special Events	1,825	6,285	5,000	5,000	5,000
41522	Education Incentive Pay	4,471	3,747	4,920	4,920	3,720
41523	Uniform Cleaning Allowance	13,325	13,000	14,300	14,300	14,950
41525	Paramedic Incentive Pay	30,820	29,341	32,400	32,400	37,800
41530	Coordinator Incentive Pay	1,961	2,046	1,560	1,560	1,560
41532	Inspector Incentive Pay	13,611	14,475	18,000	18,000	15,000
41533	USAR Incentive Pay	2,018	1,658	1,500	1,500	1,500
41537	Reporting Software Admin	461	481	480	480	480
42111	Social Security Matching	108,573	115,224	123,220	123,220	131,990
42213	Firemens Pension Fund	-	-	206,580	206,580	244,010
42217	Fire Pension - State Funds	114,576	125,946	114,580	114,580	126,000
42311	Health Insurance - Reg.	241,145	237,470	210,910	210,910	232,000
42312	Group Life Insurance	351	364	500	500	1,380
42313	Accidental Death AD&D	46	49	100	100	690
42423	W/C Firefighters / Drivers	42,724	55,837	81,040	81,040	75,020
TOTAL PERSONNEL SERVICES		\$ 1,997,582	\$ 2,103,395	\$ 2,399,090	\$ 2,414,090	\$ 2,573,390
43132	Physicals - FF & Reserves	15,655	16,222	18,000	18,000	18,000
43499	Contractual Svcs - Misc	2,240	2,520	2,520	2,520	2,520
44011	Travel & Training	1,180	1,311	2,500	2,500	25,000
44212	Postage - Residential Inspec	1,406	1,789	2,000	2,000	-
44463	Lease - Automobile(s)	8,353	22,748	22,950	22,950	22,950
44621	Maintenance - Equipment	3,632	3,669	4,000	4,000	4,000
44624	Maintenance - Technical Equip	-	1,120	500	500	500
44626	Maintenance - M.S.A. Equipment	2,230	2,788	1,750	1,750	1,750
44631	Central Garage Maint. Svc	9,240	2,864	5,000	5,000	4,500
44641	First Aid Equipment	3,633	4,202	10,000	10,000	10,000
44643	Fire Hose	4,073	4,706	5,000	5,000	5,500
44998	OCC - Residential Inspections	9	688	500	500	-
44999	Other Charges -Misc	239	224	-	-	-
45111	Office Supplies - General	1,030	1,417	1,000	1,000	1,500
45141	Small Tools & Implements	2,836	2,401	2,500	2,500	3,000
45211	Fuel	21,818	31,000	30,000	30,000	35,000
45231	Clothing & Wearing Apparel	11,061	9,189	9,500	9,500	11,500
45235	Bunker Gear	8,475	581	9,500	9,500	10,500
45237	Clothing - Residential Inspec	390	375	300	300	-
45243	Computer Supplies	22,300	3,388	5,000	5,000	5,000
45247	First Aid Supplies	34,150	49,899	40,000	40,000	43,000
45254	Training Supplies - General	5,019	4,639	4,500	4,500	5,000
45289	Automotive Parts	35,442	11,081	15,000	15,000	15,000
45291	Operating Supplies - Disaster	20,574	492	2,000	2,000	2,000
45295	Community Education	1,180	3,563	4,000	4,000	4,500
45299	Operating Supplies - Misc.	5,139	4,976	6,000	6,000	6,500
45411	Dues and Memberships	1,270	-	100	100	100
45461	Books and Publications	485	152	500	500	300

FIREFIGHTING

001073		ACTUAL	ACTUAL	ESTIMATE	AMENDED	BUDGET
EXP	CLASSIFICATION	FY20-21	FY21-22	FY22-23	BUDGET	AMOUNT
CODE					FY22-23	FY23-24
	TOTAL OPERATING	\$ 223,059	\$ 188,004	\$ 204,620	\$ 204,620	\$ 237,620
46415	Trucks And Trailers	2,581,752	-	15,000	15,000	15,000
46431	Special Purpose Equipment	45,348	35,119	-	-	22,290
	TOTAL CAPITAL	\$ 2,627,100	\$ 35,119	\$ 15,000	\$ 15,000	\$ 37,290

TOTAL EXPENDITURES \$ 4,847,741 \$ 2,326,518 \$ 2,618,710 \$ 2,633,710 \$ 2,848,300

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM FIREFIGHTING

EXP CODE	CLASSIFICATION	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
46415	<i>Trucks & Trailers</i>					
	All-Terrain Vehicle	15,000	-	-	-	-
	Replacement of Fire Engine 2	-	400,000	400,000	-	-
	TOTAL	15,000	400,000	400,000	-	-
46431	<i>Special Purpose Equipment</i>					
	Ballistic Vest Replacement	10,750	-	-	-	-
	Extrication Tools	11,540	-	-	-	-
	TOTAL	22,290	-	-	-	-

DIVISION TOTAL \$ 37,290 \$ 400,000 \$ 400,000 \$ - \$ -