

FIRE SUPERVISION

001071		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41111	Dept Head Salaries	76,670	77,190	77,840	77,840	81,580
41112	Division Head Salaries	-	71,212	72,390	72,390	75,860
41299	Regular Full-Time Wages	33,201	43,584	66,890	66,890	33,530
41311	Part-Time Wages	3,904	12,630	-	-	37,460
41511	Employee Incentives	100	200	200	200	250
41516	Health Insurance Waiver Stipend	1,800	-	-	-	-
41522	Education Incentive Pay	600	650	600	600	600
41523	Cleaning Allowance	750	1,000	1,500	1,500	1,300
41525	Paramedic Incentive Pay	-	1,491	1,800	1,800	1,800
41532	Inspector Incentive Pay	-	1,344	2,400	2,400	2,400
41533	USAR Incentive Pay	-	247	300	300	300
42111	Social Security Matching	8,527	15,925	17,000	17,000	17,990
42211	Florida Retirement System	2,725	4,299	5,240	5,240	2,630
42213	Firefighters Pension Fund	17,650	29,896	24,530	24,530	41,770
42311	Health Insurance	9,530	19,126	15,830	15,830	15,830
42312	Life Insurance	41	68	220	220	160
42313	Accidental Death & Disab Insurance	5	8	90	90	70
42423	Workers Comp - Firemen/Chief (7704)	2,697	6,949	5,270	5,270	5,640
42426	Workers Comp - Clerical (8810)	142	85	160	160	170
TOTAL PERSONNEL SERVICES		\$ 158,342	\$ 285,904	\$ 292,260	\$ 292,260	\$ 319,340
43412	Pest Control Services	-	-	940	940	-
43433	Lawn Maintenance	-	-	500	500	-
43499	Contractual Services - Misc	1,750	5,148	15,000	15,000	20,000
44011	Travel & Training	4,261	1,842	4,000	4,000	4,000
44121	Telephone - Local	1,210	968	3,060	3,060	3,060
44122	Telephone - Residential Rental Inspection	-	-	180	180	-
44134	Data Lines	5,321	7,004	9,000	9,000	9,000
44135	Data Lines - Residential Rental Inspection	-	120	1,000	1,000	2,000
44211	Postage	164	626	400	400	400
44221	Freight Express Charges	-	-	200	200	200
44311	Electric - City Facilities	11,758	11,384	10,000	10,000	10,000
44341	Gas - Natural/Propane	970	988	1,000	1,000	1,000
44351	Water & Sewer - City	5,230	5,187	3,300	3,300	3,300
44373	Street Light Fee	66	64	150	150	150
44381	Stormwater Assessment	281	269	470	470	470
44534	Police-Fire AD & D Insurance	-	-	2,250	2,250	-
44611	Maintenance & Repairs - Bldg & Grounds	296	764	2,000	2,000	2,000
44621	Maintenance & Repairs - Equipment	117	-	50	50	50
44631	Maintenance & Repairs - Central Garage	810	450	300	300	300
44799	Printing & Binding - Misc	3,052	2,758	3,200	3,200	4,000
45111	Office Supplies - General	1,223	897	1,750	1,750	1,750
45211	Fuel	2,996	2,802	3,600	3,600	3,600
45231	Clothing & Apparel	1,070	164	1,000	1,000	1,500
45243	Computer/Operating Supply	1,379	1,317	1,000	1,000	2,500
45289	Automotive Parts	803	515	1,650	1,650	1,650
45411	Dues & Memberships	484	500	800	800	800
45461	Books & Publications	461	423	750	750	750
TOTAL OPERATING		\$ 43,702	\$ 44,190	\$ 67,550	\$ 67,550	\$ 72,480
46418	Software	11,580	11,363	7,000	7,000	-
TOTAL CAPITAL		\$ 11,580	\$ 11,363	\$ 7,000	\$ 7,000	\$ -
TOTAL EXPENDITURES		\$ 213,624	\$ 341,457	\$ 366,810	\$ 366,810	\$ 391,820

FIREFIGHTING

001073					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41112	Division Head Salaries	278,003	163,167	217,260	217,260	212,110
41299	Regular Full-Time Wages	865,727	919,041	948,760	948,760	935,540
41314	Part-Time Firefighter Wages	28,699	37,979	41,670	41,670	49,700
41411	Overtime Wages	45,301	50,453	34,000	30,000	40,000
41412	Overtime - Special Events	-	-	4,500	4,500	5,000
41413	Overtime - Residential Rental Inspection	-	32,426	60,000	60,000	40,000
41511	Employee Incentives	1,400	1,400	1,550	1,550	1,550
41516	Health Insurance Waiver Stipend	5,400	-	-	-	-
41522	Education Incentive Pay	3,720	5,550	4,320	4,320	4,320
41523	Cleaning Allowance	10,750	9,750	10,500	10,500	13,650
41525	Paramedic Incentive Pay	29,625	27,534	32,400	32,400	32,400
41530	Coordinator Incentive	2,040	2,250	2,040	2,040	2,040
41532	Inspector Incentive Pay	10,800	9,956	10,800	10,800	13,200
41533	USAR Incentive Pay	2,875	2,903	2,700	2,700	2,700
42211	Social Security Matching	96,626	95,293	91,840	91,840	96,690
42213	Firefighters Pension Fund	260,432	292,676	294,280	294,280	310,000
42217	Fire Pensions - State Funds	124,429	118,621	125,000	125,000	125,000
42311	Health Insurance	129,113	169,843	102,860	102,860	126,590
42312	Life Insurance	425	422	870	870	870
42313	Accidental Death & Disab Insurance	50	50	360	360	360
42423	Workers Comp - Firemen/Chief (7704)	48,548	54,024	39,870	39,870	41,750
TOTAL PERSONNEL SERVICES		\$ 1,943,963	\$ 1,993,338	\$ 2,025,580	\$ 2,021,580	\$ 2,053,470
43132	Physicals - FF & Reserves	14,926	13,751	17,000	17,000	17,000
43499	Contractual Services - Misc	-	4,800	2,400	2,400	2,400
44011	Travel & Training	2,597	4,798	5,500	5,500	3,000
44212	Postage - Residential Rental Inspection	-	9	2,800	2,800	2,800
44621	Maintenance & Repairs - Equipment	8,328	7,490	10,000	10,000	7,000
44624	USAR - Specialized Technical Equip	-	115	4,000	4,000	2,000
44626	Maintenance & Repairs - MSA Equipment	-	12,222	5,500	5,500	2,500
44631	Maintenance & Repairs - Central Garage	23,480	15,030	12,500	12,500	10,800
44641	Maintenance & Repairs - EMS First Aid Equip	-	7,844	3,700	3,700	3,700
44643	Maintenance & Repairs - Fire Hose	-	-	5,000	5,000	5,000
44649	Maintenance & Repairs - Radio Equipment	-	3,007	-	-	-
44998	Other Current Charges - Res. Rental Inspectio	-	788	1,000	1,000	1,000
44999	Other Current Charges - Misc	15,912	-	-	-	-
45111	Office Supplies - General	648	2,306	800	800	1,500
45141	Small Tools & Implements	9,142	4,541	8,000	8,000	8,000
45211	Fuel	32,609	30,623	39,000	39,000	39,000
45225	Bunker Gear	-	8,101	7,000	7,000	8,000
45231	Clothing & Apparel	18,049	12,145	20,000	20,000	15,000
45233	Clothing - Auxillary	54	878	-	-	-
45237	Clothing - Residential Rental Inspection	-	1,321	2,000	2,000	1,000
45243	Computer/Operating Supply	1,939	1,148	3,000	3,000	3,000
45247	First Aid Supplies	32,175	24,597	26,500	26,500	26,500
45254	Training Supplies - General	1,409	1,523	1,500	1,500	3,500
45289	Automotive Parts	51,682	33,640	40,000	40,000	40,000
45295	Community Education	1,636	891	2,000	2,000	2,000
52-98	EMT/MEDIC License Recertification	-	1,366	-	-	-
45299	Operating Supplies - Miscellaneous	5,136	8,672	9,000	9,000	10,000
45411	Dues & Memberships	150	99	100	100	100
45461	Books & Publications	1,104	171	1,000	1,000	500

FIREFIGHTING

001073 EXP		ACTUAL	ACTUAL	ESTIMATE	AMENDED	BUDGET
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	AMOUNT
						FY18-19
TOTAL OPERATING		\$ 220,976	\$ 201,876	\$ 229,300	\$ 229,300	\$ 215,300
46415	Trucks & Trailers	-	-	-	-	850,000
46431	Special Purpose Equipment	-	-	-	35,000	104,310
TOTAL CAPITAL		\$ -	\$ -	\$ -	\$ 35,000	\$ 954,310

TOTAL EXPENDITURES \$ 2,164,939 \$ 2,195,214 \$ 2,254,880 \$ 2,285,880 \$ 3,223,080