

FIRE SUPERVISION

001071 EXP CODE CLASSIFICATION		ACTUAL FY16-17	ACTUAL FY17-18	ESTIMATE FY18-19	AMENDED BUDGET FY18-19	BUDGET AMOUNT FY19-20
41111	Dept Head Salaries	77,856	82,356	81,580	81,580	84,030
41112	Division Head Salaries	71,212	75,010	75,860	75,860	77,750
41299	Regular Full-Time Wages	42,317	44,604	33,530	33,530	34,360
41311	Part-Time Wages	11,922	2,162	37,460	37,460	38,390
41411	Overtime	-	309	-	-	-
41413	Overtime - Residential Inspection	-	194	-	-	-
41511	Employee Incentives	200	200	-	-	-
41522	Education Incentive Pay	650	575	600	600	1,200
41523	Cleaning Allowance	1,000	1,550	1,300	1,300	1,300
41525	Paramedic Incentive Pay	1,491	1,800	1,800	1,800	1,800
41532	Inspector Incentive Pay	1,344	2,400	2,400	2,400	2,400
41533	USAR Incentive Pay	247	288	300	300	300
42111	Social Security Matching	15,551	16,075	17,990	17,990	18,500
42211	Florida Retirement System	3,949	4,119	2,630	2,630	6,020
42213	Firefighters Pension Fund	29,135	41,376	-	-	42,900
42311	Health Insurance	17,395	14,276	15,830	15,830	16,620
42312	Life Insurance	61	74	160	160	170
42313	Accidental Death & Disab Insurance	8	9	70	70	70
42423	Workers Comp - Firemen/Chief (7704)	6,950	5,191	5,640	5,640	10,510
42426	Workers Comp - Clerical (8810)	85	158	170	170	190
TOTAL PERSONNEL SERVICES		\$ 281,373	\$ 292,726	\$ 277,320	\$ 277,320	\$ 336,510
43499	Contractual Services - Misc	5,148	18,738	20,000	20,000	20,000
44011	Travel & Training	1,843	3,217	4,000	4,000	4,000
44121	Telephone - Local	968	1,175	3,060	3,060	3,060
44134	Data Lines	7,005	7,692	9,000	9,000	9,000
44136	Data Lines - Residential Rental Inspection	37	-	2,000	2,000	2,000
44211	Postage	626	192	400	400	400
44221	Freight Express Charges	-	36	200	200	200
44311	Electric - City Facilities	11,385	12,150	10,000	10,000	12,000
44341	Gas - Natural/Propane	989	1,009	1,000	1,000	1,000
44351	Water & Sewer - City	5,188	4,214	3,300	3,300	7,000
44373	Street Light Fee	64	69	150	150	150
44381	Stormwater Assessment	269	280	470	470	470
44534	Police-Fire AD & D Insurance	-	2,294	-	-	-
44611	Maintenance & Repairs - Bldg & Grounds	765	591	2,000	2,000	2,000
44631	Maintenance & Repairs - Central Garage	450	1,170	300	300	300
44799	Printing & Binding - Misc	2,758	2,745	4,000	4,000	4,000
45111	Office Supplies - General	898	1,526	1,750	1,750	2,000
45211	Fuel	2,803	2,767	3,600	3,600	3,600
45231	Clothing & Apparel	165	231	1,500	1,500	1,000
45243	Computer/Operating Supply	1,318	1,068	2,500	2,500	7,000
45289	Automotive Parts	516	1,435	1,650	1,650	1,650
45411	Dues & Memberships	500	824	800	800	800
45461	Books & Publications	424	331	750	750	500
TOTAL OPERATING		\$ 44,119	\$ 63,754	\$ 72,430	\$ 72,430	\$ 82,130
46299	Building Improvements	-	5,725	-	-	-
46418	Software	11,364	-	-	-	-
TOTAL CAPITAL		\$ 11,364	\$ 5,725	\$ -	\$ -	\$ -

TOTAL EXPENDITURES \$ 336,856 \$ 362,205 \$ 349,750 \$ 349,750 \$ 418,640

FIREFIGHTING

001073		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20
41112	Division Head Salaries	152,883	217,313	212,110	212,110	215,630
41299	Regular Full-Time Wages	888,514	937,204	935,540	935,540	977,190
41314	Part-Time Firefighter Wages	36,024	28,467	49,470	49,470	49,470
41411	Overtime Wages	79,307	27,279	35,000	40,000	60,000
41412	Overtime - SNAP Reimbursement	193	-	-	-	-
41413	Overtime - Residential Rental Inspection	12,426	22,573	15,000	40,000	30,000
41414	Overtime - Special Events	-	699	5,000	5,000	4,000
41511	Employee Incentives	1,400	1,400	-	-	-
41522	Education Incentive Pay	5,550	3,715	4,320	4,320	4,320
41523	Cleaning Allowance	9,750	13,650	13,650	13,650	13,650
41525	Paramedic Incentive Pay	27,535	30,225	32,400	32,400	30,600
41530	Coordinator Incentive	2,250	1,910	2,040	2,040	2,040
41532	Inspector Incentive Pay	9,957	12,150	13,200	13,200	12,000
41533	USAR Incentive Pay	2,904	2,275	2,700	2,700	2,100
41537	Reporting Software Admin	-	-	-	-	-
42111	Social Security Matching	91,934	94,693	96,690	96,690	100,140
42213	Firefighters Pension Fund	282,512	304,503	-	-	-
42217	Fire Pensions - State Funds	120,266	115,153	125,000	125,000	125,000
42311	Health Insurance	155,151	191,529	126,590	126,590	132,930
42312	Life Insurance	390	465	870	870	910
42313	Accidental Death & Disab Insurance	46	54	360	360	370
42423	Workers Comp - Firemen/Chief (7704)	54,024	40,480	41,750	41,750	78,130
TOTAL PERSONNEL SERVICES		\$ 1,933,016	\$ 2,045,737	\$ 1,711,690	\$ 1,741,690	\$ 1,838,480
43132	Physicals - FF & Reserves	13,751	16,670	17,000	17,000	17,000
43499	Contractual Services - Misc	4,800	800	2,400	2,400	2,400
44011	Travel & Training	4,799	1,824	3,000	3,000	3,500
44212	Postage - Residential Rental Inspection	10	1,199	2,800	2,800	3,500
44611	Maintenance & Repairs - Bldg & Grounds	15	-	-	-	-
44621	Maintenance & Repairs - Equipment	7,491	4,468	7,000	7,000	7,000
44624	USAR - Specialized Technical Equip	115	-	2,000	2,000	1,000
44626	Maintenance & Repairs - MSA Equipment	12,223	4,444	2,500	2,500	2,500
44631	Maintenance & Repairs - Central Garage	15,030	28,215	10,800	10,800	10,800
44641	Maintenance & Repairs - EMS First Aid Eq	7,844	6,650	3,700	3,700	3,700
44643	Maintenance & Repairs - Fire Hose	-	4,524	5,000	5,000	5,000
44649	Maintenance & Repairs - Radio Equipment	3,007	-	-	-	-
44998	Other Current Charges - Res. Rental Insp	789	812	1,000	1,000	1,000
45111	Office Supplies - General	2,306	883	1,500	1,500	1,500
45141	Small Tools & Implements	1,241	1,252	8,000	8,000	5,000
45211	Fuel	30,624	30,441	39,000	39,000	39,000
45221	Chemicals	1,000	-	-	-	-
45231	Clothing & Wearing Apparel	12,146	10,084	15,000	15,000	12,500
45233	Clothing - Auxiliary	878	-	-	-	-
45235	Bunker Gear	8,102	8,748	8,000	8,000	8,000
45237	Clothing - Residential Inspec	1,322	138	1,000	1,000	1,000
45243	Computer/Operating Supply	1,148	2,201	6,000	6,000	7,670
45247	First Aid Supplies	24,598	20,345	26,500	26,500	25,000
45254	Training Supplies - General	1,524	1,710	3,500	3,500	3,500
45289	Automotive Parts	33,640	44,968	40,000	40,000	37,000
45295	Community Education	892	-	2,000	2,000	1,500
45299	Operating Supplies - Miscellaneous	8,672	3,203	10,000	10,000	8,000
45398	EMT/Medic License Report	1,366	-	-	-	-

FIREFIGHTING

001073		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20
45411	Dues & Memberships	100	-	100	100	100
45461	Books & Publications	171	415	500	500	500
TOTAL OPERATING		\$ 199,604	\$ 193,994	\$ 218,300	\$ 218,300	\$ 214,170
46415	Trucks & Trailers	-	3,063	850,000	850,000	-
46431	Special Purpose Equipment	3,301	16,404	101,310	101,310	231,530
TOTAL CAPITAL		\$ 3,301	\$ 19,467	\$ 951,310	\$ 951,310	\$ 231,530

TOTAL EXPENDITURES \$ 2,135,921 \$ 2,259,198 \$ 2,881,300 \$ 2,911,300 \$ 2,264,680

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM FIREFIGHTING

EXP CODE	CLASSIFICATION	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
	TOTAL	-	-	-	-	-
46431	<i>Special Purpose Equipment</i>					
	SCBA Equipment	179,530	-	-	-	-
	Defibrillator	32,000	32,000	32,000	32,000	32,000
	TOTAL	211,530	32,000	32,000	32,000	32,000

DIVISION TOTAL \$ 211,530 \$ 32,000 \$ 32,000 \$ 32,000 \$ 32,000