



**Annual Budget**  
**Fiscal Year 2016/2017**

Fund: 001 General Fund  
Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2013/2014 Actuals	FY 2014/2015 Actuals	FY 2015/2016 Adopted	FY 2015/2016 6 Mth Amnd	FY 2015/2016 6 Mth Actuals	FY 2016/2017 Dept Req	FY 2016/2017 CM Review	FY 2016/2017 CC Adopted
0012201	5224302	Electricity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5224303	Wastewater		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5224304	Water		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5224400	Rentals & Leases		\$2,530	\$3,019	\$2,900	\$2,900	\$1,138	\$2,900	\$2,900	\$2,900
		COPY MACHINE LEASE 12 @ \$200 + \$500									\$2,900
0012201	5224500	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5224600	Repairs and Maintenance		\$43,614	\$45,740	\$59,670	\$59,670	\$20,495	\$66,170	\$66,170	\$66,170
		AIR-PACK & COMPRESSOR MAINTENANCE									\$4,000
		ER SOFTWARE ANNUAL FEE									\$5,170
		MAINTENANCE OF OVERHEAD DOORS									\$2,000
		MAJOR REPAIRS									\$10,000
		REPAIR & MAINTENANCE OF FIRE DEPT VEHICLES									\$30,000
		REPLACE FLUORESCENT FIXTURES 90 @ \$100									\$9,000
		REQUIRED ANNUAL TESTING OF PUMPS & LADDERS									\$6,000
0012201	5224700	Printing & Binding		\$439	\$357	\$500	\$500	\$0	\$500	\$500	\$500
		STATIONARY, BUSINESS CARDS & FORMS									\$500
0012201	5224800	Promotional Expenses		\$3,979	\$2,397	\$4,000	\$4,000	\$0	\$4,000	\$4,000	\$4,000
		FIRE SAFETY PROMOTIONS									\$4,000
0012201	5224900	Other Current Charges		\$265	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5225100	Office Supplies		\$6,059	\$4,101	\$7,500	\$7,500	\$404	\$7,500	\$7,500	\$7,500
		MISC OFFICE SUPPLIES FOR 10 OFFICES									\$7,000
		WATER FOR STATION 1									\$500
0012201	5225200	Operating Supplies		\$47,887	\$74,335	\$75,000	\$80,100	\$31,651	\$77,500	\$77,500	\$77,500
		ALL TYPES OF CONSUMABLE SUPPLIES INCLUDING: UNIFORMS, HELMETS, NOZZLES, HOSE, GLOVES, MEDICAL SUPPLIES, DIVE GEAR, CLEANING SUPPLIES, FIREFIGHTER FOAM, HAZMAT EQUIPMENT, ABSORBENT PADS									\$30,000
		BUNKER GEAR (REPLACE WORN AS NEEDED) 10 @ \$1,800									\$18,000
		COMBAT FIRE BOOTS 20 @ \$400									\$8,000
		FIRE ACADEMY EQUIPMENT, UNIFORMS AND SUPPLIES									\$2,500
		REPLACE MATTRESSES AT ALL STATIONS 30 @ \$500									\$15,000
		USAR (URBAN SEARCH & RESCUE) GEAR REPLACE AS NEEDED 4 @ \$1000									\$4,000
0012201	5225201	Fuel		\$4,444	\$2,886	\$2,600	\$2,600	\$1,500	\$2,600	\$2,600	\$2,600
		FUEL FOR THE BOAT									\$2,600

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0012201	5225400	Books-Subscrp-Membership		\$2,738	\$4,274	\$4,100	\$4,100	\$1,444	\$4,200	\$4,200	\$4,200
		CODES, STATE STATUTES & PUBLICATIONS									\$3,000
		FL STATE FIRE CHIEFS ASSOCIATION 4 @ \$100									\$400
		FL STATE FIRE MARSHAL ASSOCIATION 8 @ \$100									\$800
0012201	5225500	Training		\$14,060	\$8,378	\$18,965	\$18,965	\$4,823	\$25,110	\$25,110	\$25,110
		EMERGENCY LEADERSHIP ACADEMY 1 @ \$1350									\$1,350
		EMS AND FIRE RELATED TRAINING (TARGET SOLUTIONS) 90 @ \$109									\$9,810
		FIRE INVESTIGATOR CLASS IN OCALA 2 @ \$60									\$120
		FIRE MARSHAL STATE & NATIONAL CODE SEMINAR 2 @ \$275									\$550
		PUBLIC SAFETY DIVE CLASS, RESCUE DIVERS LAB AND TUITION FEES 2 @ \$1000									\$2,000
		RECERTIFICATION OF IN HOUSE INSTRUCTORS IN OCALA 3 @ \$60									\$180
		STATE ARSON SEMINAR, FIRE INVESTIGATORS 2 @ \$275									\$550
		STATE OF FL FIRE CHIEF WORKSHOP 1 @ \$300									\$300
		STATE OF FL FIRE RESCUE EAST WORKSHOP 1 @ \$250									\$250
		USAR CONFINED SPACE AND TRENCH RESCUE RECERTIFICATION CLASS 1 @ \$5000									\$5,000
		USAR TRAINING, STATE OR REGIONAL TRAINING FOR NEW TECHS/TRAINERS @ \$5000									\$5,000
<b>Operating Expenditures</b>				<b>\$172,935</b>	<b>\$210,002</b>	<b>\$220,525</b>	<b>\$225,625</b>	<b>\$79,038</b>	<b>\$238,050</b>	<b>\$258,050</b>	<b>\$258,050</b>
0012201	5226300	Infrastructure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0012201	5226400	Machinery & Equipment		\$0	\$0	\$14,000	\$8,900	\$0	\$23,040	\$23,040	\$23,040
		45 MINUTE LEVEL A AIR BOTTLES 12 @ \$1420									\$17,040
		HAZMAT LEVEL A SUITS 4 @ \$1000									\$4,000
		HAZMAT LEVEL B SUITS 4 @ \$500									\$2,000
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$8,900</b>	<b>\$0</b>	<b>\$23,040</b>	<b>\$23,040</b>	<b>\$23,040</b>
0012201	5229801	Reserve for Training		\$0	\$0	\$110,000	\$88,575	\$0	\$115,000	\$25,000	\$25,000
		INSTRUCTOR PAY FOR FIRE ACADEMY									\$25,000
<b>Reserves</b>				<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$88,575</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Fire Department - Total</b>				<b>\$7,462,814</b>	<b>\$7,504,783</b>	<b>\$7,853,560</b>	<b>\$7,853,560</b>	<b>\$3,660,708</b>	<b>\$8,336,669</b>	<b>\$8,143,276</b>	<b>\$8,143,276</b>



**SALARY BUDGET  
FY 16/17 POSITION CONTROL**

										SS Cap (does not incl Med) 118,500 CY 2015		7.65%		\$12,342 PY \$12,089					
COST CENTER/ POSITION TITLE	GRD/ STEP	EMPLOYEE NAME	FY 15/16 Apprvd FTEs	FY 16/17 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12 FY 16/17 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
<b>2201 FIRE</b>																			
ADMIN ASST II	G 18		1.00	1.00	1.00						32,014	32,654						2,286	
ADMIN SPECIALIST	G 24		1.00	1.00	1.00						45,621	46,533						3,257	
CAPTAIN / FIRE INSPECTOR	F 42		1.00	1.00	1.00						86,877	86,877	2,000		1,020			21,719	
CAPTAIN / FIRE INSPECTOR	F 42		1.00	1.00	1.00						86,877	86,877	2,000		2,100			21,719	
DIV CHIEF/EMERG MGT & TRNG	N UDP		0.50	0.50	0.50				50% 2501		48,309	49,275			810			12,319	
DIV CHIEF/FIRE MARSHAL	N UDP		1.00	1.00	1.00						98,043	100,004			1,620			25,001	
DIVISION CHIEF / OPERATIONS	N UDP		1.00	1.00	1.00						98,220	100,184			2,220			25,046	758
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						73,477	73,477			1,020			18,369	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						70,019	70,019			1,020			17,505	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						69,630	69,630			1,020			17,408	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						79,427	79,427			1,020			19,857	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						68,859	68,859			1,020			17,215	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						72,257	72,257			1,620			18,064	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						79,131	79,131			1,020			19,783	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						80,760	80,760	2,000		1,020			20,190	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						68,985	68,985			1,020			17,246	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						77,390	77,390			1,020			19,348	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						80,760	80,760	2,000		1,020			20,190	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						80,760	80,760	2,000		1,020			20,190	
DRIVER / ENGINEER	F 31		1.00	1.00	1.00						71,065	71,065			1,020			17,766	
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,500		1,020				
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,500		1,020			21,719	
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,000		1,620			21,719	
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,500		1,020			21,719	
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,000		1,020				
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,000		1,020				
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,500		1,020			745	
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,500		1,020			1,860	
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,000		1,020			21,719	
FIRE CAPTAIN I	F 41		1.00	1.00	1.00						86,877	86,877	2,500		1,020			21,719	1,860
FIRE CHIEF	U DP		1.00	1.00	1.00						119,239	121,624			1,620			30,406	
FIRE INSPECTOR	F 32		1.00	1.00	1.00						73,477	73,477			2,340			18,369	
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,853	48,853			2,340			12,213	
FIREFIGHTER I	F 21		1.00	1.00	1.00						59,684	59,684			1,020			14,921	
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,124	49,124			1,020			12,281	
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREFIGHTER I	F 21		1.00	1.00	1.00						52,128	52,128			1,620			13,032	
FIREFIGHTER I	F 21		1.00	1.00	1.00						56,875	56,875			1,620			14,219	
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREFIGHTER I	F 21		1.00	1.00	1.00						51,076	51,076	2,000		2,340			12,769	
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,582	49,582			1,020			12,396	
FIREFIGHTER I	F 21		1.00	1.00	1.00						73,213	73,213			1,020				
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,763	48,763			1,020			12,191	
FIREFIGHTER I	F 21		1.00	1.00	1.00						52,708	52,708			1,020			13,177	
FIREFIGHTER I	F 21		1.00	1.00	1.00						50,698	50,698			1,020			12,674	
FIREFIGHTER I	F 21		1.00	1.00	1.00						52,321	52,321			1,020			13,080	
FIREFIGHTER I	F 21		1.00	1.00	1.00						58,263	58,263			1,020			14,566	
FIREFIGHTER I	F 21		1.00	1.00	1.00						55,417	55,417			1,020			13,854	
FIREFIGHTER I	F 21		1.00	1.00	1.00						54,501	54,501			1,020			13,625	
FIREFIGHTER I	F 21		1.00	1.00	1.00						58,587	58,587			1,020			14,647	
FIREFIGHTER I	F 21		1.00	1.00	1.00						56,140	56,140			1,020			14,035	
FIREFIGHTER I	F 21		1.00	1.00	1.00						61,849	61,849			1,020			15,462	
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,767	49,767			1,020			12,442	
FIREFIGHTER I	F 21		1.00	1.00	1.00						53,202	53,202			1,620			13,301	
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,763	48,763			1,620			12,191	
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREFIGHTER I	F 21		1.00	1.00	1.00						55,417	55,417			1,020			13,854	
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,853	48,853			1,020			12,213	
FIREFIGHTER I	F 21		1.00	1.00	1.00						56,875	56,875			1,020			14,219	
FIREFIGHTER I	F 21		1.00	1.00	1.00						48,037	48,037			1,020			12,009	
FIREFIGHTER I	F 21		1.00	1.00	1.00						53,400	53,400			1,020			13,350	
FIREFIGHTER I	F 21		1.00	1.00	1.00						73,213	73,213	2,000		1,020			18,303	
FIREFIGHTER I	F 21		1.00	1.00	1.00						49,397	49,397			1,020			12,349	
FIREFIGHTER I	F 21		1.00	1.00	1.00						59,794	59,794			1,020			14,949	
FIREFIGHTER I	F 21		1.00	1.00	1.00						52,321	52,321			1,020			13,080	
FIREFIGHTER I	F 21		1.00	1.00	1.00						59,463	59,463			1,020			14,866	
FIREFIGHTER I	F 21		1.00	1.00	1.00						56,140	56,140			1,020			14,035	
SHIFT COMMANDER I	F 51		1.00	1.00	1.00						89,828	89,828	2,500		1,620			1,860	
SHIFT COMMANDER I	F 51		1.00	1.00	1.00						89,828	89,828	2,500		1,020			22,457	
SHIFT COMMANDER I	F 51		1.00	1.00	1.00						89,828	89,828	2,500		1,020			1,860	
<b>TOTAL</b>			<b>71.5</b>	<b>71.50</b>	<b>71.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>4,830,045</b>	<b>5,022,415</b>	<b>46,500</b>	<b>189,000</b>	<b>90,630</b>	<b>409,164</b>	<b>1,128,412</b>	<b>891,373</b>	<b>7,777,494</b>

