

FIRE DEPARTMENT

**CITY OF EUSTIS, FLORIDA
ANNUAL BUDGET
DEPARTMENT SUMMARY**

**FUND: GENERAL
DEPARTMENT: FIRE
PROGRAM: SUMMARY**

<u>Activities Included:</u>	<u>Amount</u>	<u>Employee FTE</u>
Administration	237,446	2
Fire Prevention	73,050	1
Fire Suppression	1,461,504	<u>20</u>
Subtotal	1,772,000	23
One Time Costs	-	
Increase In Recurring Revenue	<u>-</u>	
Net Recurring Budget Request	1,772,000	

<u>Budget Summary</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
<u>Description:</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
Personal Services	1,605,830	1,497,489	1,552,185
Operating Expenses	<u>173,284</u>	<u>192,941</u>	<u>219,815</u>
Subtotal	1,779,114	1,690,430	1,772,000
Capital	30,651	1,980	-
Other	<u>-</u>	<u>-</u>	<u>-</u>
Total	1,809,765	1,692,410	1,772,000
Employees:	26	24	23

Authorized Personnel

<u>Position Title</u>	<u>FTE</u>
Fire Chief	1
Staff Assistant III	1
Fire Inspector II	1
Fire Lieutenant	3
Firefighter I	7
Firefighter II	4
Engineer	3
Senior Engineer	<u>3</u>
Total	23

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>	<u>Department</u>	<u>Program</u>
Public Safety	Fire	Administration
		220-522

ACCT. <u>NO.</u>	<u>DESCRIPTION</u>	<u>Actual</u> FY 06-07	<u>Actual</u> FY 07-08	<u>Estimate</u> FY 08-09	<u>Budget</u> FY 09-10
	<u>PERSONAL SERVICES</u>				
1012	Regular Salaries & Wages	142,369	164,518	132,395	97,483
1015	Special Pay	550	550	328	600
1016	Christmas Bonus	630	780	780	0
1021	F.I.C.A. Taxes	10,141	12,323	10,213	7,503
1023	Life & Health Insurance	21,700	22,500	23,400	15,600
1024	ICMA Retirement	1,467	1,578	1,638	1,726
1026	Other Retirement	<u>16,564</u>	<u>15,335</u>	<u>6,184</u>	<u>9,334</u>
	subtotal	193,421	217,584	174,938	132,246
	<u>OPERATING EXPENSES</u>				
3031	Professional Services	5,729	7,160	8,773	9,000
3034	Other Contractual Services	16,761	17,897	16,897	19,000
3040	Travel & Per Diem	6,420	3,007	2,000	4,000
3041	Communication Services	8,176	12,577	10,650	15,000
3042	Transportation	365	622	700	700
3043	Utility Services	12,880	12,955	13,291	15,000
3044	Rental & Leases	0	0	0	0
3046	Repair & Maintenance	16,620	7,777	9,000	9,000
3051	Office Supplies	3,485	2,499	2,500	3,000
3052	Operating Supplies	5,833	4,772	6,935	12,000
3054	Books, Publ., Subscr.	3,297	3,211	2,200	2,500
3055	Employee Study Expense	<u>13,462</u>	<u>15,865</u>	<u>11,000</u>	<u>16,000</u>
	subtotal	93,028	88,342	83,946	105,200
	<u>CAPITAL OUTLAY</u>				
6063	Improv. Other Than Bldgs	0	0	0	0
6064	Machinery & Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	subtotal	0	0	0	0
	TOTAL	<u>286,449</u>	<u>305,926</u>	<u>258,884</u>	<u>237,446</u>

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>		<u>Department</u>		<u>Program</u>	
Public Safety		Fire		Prevention 221-522	
ACCT.		Actual	Actual	Estimate	Budget
<u>NO.</u>	<u>DESCRIPTION</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
	<u>PERSONAL SERVICES</u>				
1012	Regular Salaries & Wages	70,916	67,949	40,128	43,945
1014	Overtime	1,180	514	1,000	2,500
1016	Christmas Bonus	430	520	260	0
1021	F.I.C.A. Taxes	4,643	4,739	3,166	3,553
1023	Life & Health Insurance	14,880	12,500	7,800	7,800
1024	ICMA Retirement	2,171	2,362	3,146	2,637
1026	Other Retirement	<u>5,222</u>	<u>3,398</u>	<u>0</u>	<u>0</u>
	subtotal	99,442	91,982	55,500	60,435
	<u>OPERATING EXPENSES</u>				
3046	Repair & Maintenance	1,987	2,024	800	2,000
3047	Printing & Binding	377	758	1,300	1,300
3052	Operating Supplies	<u>6,569</u>	<u>6,812</u>	<u>7,315</u>	<u>9,315</u>
	subtotal	8,933	9,594	9,415	12,615
	<u>CAPITAL OUTLAY</u>				
6064	Machinery & Equipment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	subtotal	0	0	0	0
	TOTAL	<u>108,375</u>	<u>101,576</u>	<u>64,915</u>	<u>73,050</u>

**CITY OF EUSTIS
ANNUAL BUDGET**

FUND: GENERAL - 001

<u>Function</u>		<u>Department</u>			<u>Program</u>
Public Safety		Fire			Suppression 222-522
ACCT.		Actual	Actual	Estimate	Budget
<u>NO.</u>	<u>DESCRIPTION</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
	<u>PERSONAL SERVICES</u>				
1012	Regular Salaries & Wages	744,170	846,480	830,394	867,963
1013	Other Salaries & Wages	10,108	18,744	16,000	18,000
1014	Overtime	96,615	92,958	110,000	110,438
1015	Special Pay	1,100	1,100	1,200	1,200
1016	Christmas Bonus	4,730	5,275	5,500	0
1021	F.I.C.A. Taxes	60,651	69,652	73,677	76,316
1023	Life & Health Insurance	150,660	155,000	150,800	156,000
1026	Other Retirement Costs	118,026	107,055	79,480	132,937
1029	Event Reimbursements	<u>0</u>	<u>0</u>	<u>0</u>	<u>-3,350</u>
	subtotal	1,186,060	1,296,264	1,267,051	1,359,504
	<u>OPERATING EXPENSES</u>				
3034	Other Contractual Services	3,978	4,792	4,464	7,000
3046	Repair & Maintenance	24,863	32,428	37,000	37,000
3052	Operating Supplies	39,283	38,128	58,116	58,000
3055	Employee Study Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	subtotal	68,124	75,348	99,580	102,000
	<u>CAPITAL OUTLAY</u>				
6064	Machinery & Equipment	<u>1,806</u>	<u>30,651</u>	<u>1,980</u>	<u>0</u>
	subtotal	1,806	30,651	1,980	0
	TOTAL	<u>1,255,990</u>	<u>1,402,263</u>	<u>1,368,611</u>	<u>1,461,504</u>