

**Town of Atlantic Beach
FY 2006-07 Budget
Summary Account View**

Department - Fire

| Summary Account Description | FY 04-05 | | FY 05-06 | | | FY 06-07 | |
|-----------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request | Council Approved |
| Personal Services | 700,081 | 734,690 | 812,493 | 566,058 | 810,493 | 898,198 | 898,198 |
| Purchased Services | 49,938 | 48,884 | 49,424 | 39,626 | 46,988 | 54,718 | 54,718 |
| Supplies | 47,580 | 49,448 | 56,620 | 32,145 | 52,500 | 56,620 | 56,620 |
| Property, Land & Equipment | 56,530 | 33,156 | 29,193 | 1,369 | 5,780 | 5,800 | 5,800 |
| Other & Special Projects | 39,047 | 67,130 | 97,940 | 79,780 | 96,442 | 7,400 | 7,400 |
| Department Totals | 893,177 | 933,308 | 1,045,670 | 718,977 | 1,012,203 | 1,022,736 | 1,022,736 |

**Town of Atlantic Beach
FY 2006-07 Budget
Summary Account / Activity View**

Department - Fire

| Summary Account Description | Activity | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|-----------------------------|------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| Personal Services | 1* (60% of #1, VIA GJ) | 404,361 | 420,288 | 467,973 | 322,127 | 466,773 | 519,297 |
| | 2* (25% of #1, VIA GJ) | 168,484 | 175,120 | 194,989 | 134,219 | 194,489 | 216,374 |
| | 3* (15% of #1, VIA GJ) | 101,090 | 105,072 | 116,993 | 80,532 | 116,693 | 129,824 |
| | 4 | 26,147 | 34,210 | 32,538 | 29,180 | 32,538 | 32,702 |
| | Personal Services | 700,081 | 734,690 | 812,493 | 566,058 | 810,493 | 898,198 |
| Purchased Services | 1 | 40,437 | 41,784 | 31,248 | 26,562 | 29,312 | 36,342 |
| | 2 | 6,964 | 4,000 | 6,520 | 6,215 | 6,720 | 7,220 |
| | 3 | 0 | 0 | 8,456 | 6,680 | 8,456 | 8,456 |
| | 4 | 2,537 | 3,100 | 3,200 | 169 | 1,700 | 2,700 |
| | Purchased Services | 49,938 | 48,884 | 49,424 | 39,626 | 46,188 | 54,718 |
| Supplies | 1 | 28,438 | 29,560 | 31,900 | 18,589 | 28,600 | 31,500 |
| | 2 | 15,507 | 16,000 | 15,520 | 10,593 | 14,700 | 15,920 |
| | 3 | 0 | 0 | 5,400 | 2,963 | 5,400 | 5,400 |
| | 4 | 3,635 | 3,888 | 3,800 | 0 | 3,800 | 3,800 |

**Town of Atlantic Beach
FY 2006-07 Budget
Summary Account / Activity View**

Department - Fire

| Summary Account Description | Activity | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|---------------------------------------|--------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| | Supplies | 47,580 | 49,448 | 56,620 | 32,145 | 52,500 | 56,620 |
| Property, Land & Equipment | 1 | 56,530 | 33,156 | 28,593 | 1,369 | 5,400 | 5,400 |
| | 2 | 0 | 0 | 600 | 0 | 380 | 400 |
| | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Property, Land & Equip | 56,530 | 33,156 | 29,193 | 1,369 | 5,780 | 5,800 |
| Other & Special Projects | 1 | 38,704 | 66,830 | 94,312 | 78,419 | 93,512 | 3,900 |
| | 2 | 0 | 0 | 1,000 | 0 | 730 | 1,000 |
| | 3 | 0 | 0 | 1,000 | 233 | 700 | 1,000 |
| | 4 | 343 | 300 | 1,628 | 1,128 | 1,500 | 1,500 |
| | Other & Special Projects | 39,047 | 67,130 | 97,940 | 79,780 | 96,442 | 7,400 |
| Department Totals | | 893,177 | 933,308 | 1,045,670 | 718,977 | 1,011,403 | 1,022,736 |

**Town of Atlantic Beach
FY 2006-07 Budget
Activity / Summary Account View**

**Department - Fire
Activity 1 - Fire**

| Summary Account Description | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|-----------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| Personal Services | 404,361 | 420,288 | 467,973 | 322,127 | 466,773 | 519,297 |
| Purchased Services | 40,437 | 41,784 | 31,248 | 26,562 | 29,312 | 36,342 |
| Supplies | 28,438 | 29,560 | 31,900 | 18,589 | 28,600 | 31,500 |
| Property, Land & Equipment | 56,530 | 33,156 | 28,593 | 1,369 | 5,400 | 5,400 |
| Other and Special Projects | 38,704 | 66,830 | 94,312 | 78,419 | 93,512 | 3,900 |
| Activity Totals | 568,469 | 591,618 | 654,026 | 447,065 | 623,597 | 596,439 |

**Town of Atlantic Beach
FY 2006-07 Budget
Departmental Activities/Deliverables**

Department - Fire

| Activity No. | Activity Title | Deliverables | Activity Budgeted Effort/Costs | | | | |
|------------------------|----------------|--|--------------------------------|------------------------|--------|--------------------|---------|
| | | | FTE | Direct Expenses | | All Other Expenses | |
| | | | | Account No. | Amount | % Dept Non-Direct | Amount |
| 1 | Fire | Training (05-06: 1.694) | 2.14 | Personal Services | | 60 | 519,297 |
| | | Administration (05-06: 1.609) | 1.82 | Communications | 4,500 | | |
| | | Fire Suppression | 1.271 | Employee Dev. | | 42 | 3,500 |
| | | Vehicle & Equipment Repair and Maintenance | 0.85 | Maint/Repair Equip | | 100 | 2,000 |
| | | Inspections | 0.847 | Vehicle Maintenance | | 80 | 10,500 |
| | | Pre-Plans | 0.847 | Fuel | | 40 | 3,500 |
| | | Hydrant Testing | 0.508 | Telephone/Postage | | | 6,000 |
| | | Hose Testing | 0.423 | Staff Physical Exams | | 100 | 3,940 |
| | | Fire Prevention | 0.254 | Dept Supplies | | 90 | 6,300 |
| | | Emergency Management | 0.169 | Fire Supplies | 5,900 | | |
| | | | | Uniforms | 7,500 | | |
| | | | | Dues/Subscriptions | | 100 | 1,000 |
| | | | | Other Insurance | | 100 | 12,902 |
| | | | | Miscellaneous | 2,900 | | |
| | | | | PPE Equipment | | 90 | 5,400 |
| | | Fire Prevention | 1,300 | | | | |
| | | Capital Outlay | 0 | | | | |
| Activity Totals | | | 9.129 | | | 22,100 | 574,339 |
| | | | | Activity Totals | | 596,439 | |

**Town of Atlantic Beach
FY 2006-07 Budget
Activity / Summary Account View**

**Department - Fire
Activity 2 - EMS**

| Summary Account Description | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|-----------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| Personal Services | 168,484 | 175,120 | 194,989 | 134,219 | 194,489 | 216,374 |
| Purchased Services | 6,964 | 4,000 | 6,520 | 6,215 | 6,720 | 7,220 |
| Supplies | 15,507 | 16,000 | 15,520 | 10,593 | 14,700 | 15,920 |
| Property, Land & Equipment | 0 | 0 | 600 | 0 | 380 | 400 |
| Other and Special Projects | 0 | 0 | 1,000 | 0 | 730 | 1,000 |
| Activity Totals | 190,955 | 195,120 | 218,629 | 151,028 | 217,019 | 240,914 |

**Town of Atlantic Beach
FY 2006-07 Budget
Departmental Activities/Deliverables**

Department - Fire

| Activity No. | Activity Title | Deliverables | FTE | Activity Budgeted Effort/Costs | | | |
|------------------------|----------------|--------------------------------------|-------|--------------------------------|--------|--------------------|---------|
| | | | | Direct Expenses | | All Other Expenses | |
| | | | | Account No. | Amount | % Dept Non-Direct | Amount |
| 2 | EMS | Provide multi-level EMS patient care | 1.059 | Personal Services | | 25 | 216,374 |
| | | Equipment & Vehicle maintenance | 1.059 | Employee Dev. | | 10 | 720 |
| | | Transport patients to hospital | 0.706 | Vehicle Maintenance | | 20 | 1,800 |
| | | Administration | 0.706 | Fuel | | 40 | 2,000 |
| | | | | Dept Supplies | | 10 | 520 |
| | | | | Rescue Supplies | 13,600 | | |
| | | | | Miscellaneous | 1,000 | | |
| | | | | EMS Collections Exp | | 100 | 4,500 |
| | | | | PPE Equipment | | 10 | 400 |
| | | | | | | | |
| Activity Totals | | | 3.53 | | 14,600 | | 226,314 |
| | | | | Activity Totals | | 240,914 | |

**Town of Atlantic Beach
FY 2006-07 Budget
Activity / Summary Account View**

**Department - Fire
Activity 3 - Rescue**

| Summary Account Description | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|-----------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| Personal Services | 101,090 | 105,072 | 116,993 | 80,532 | 116,693 | 129,824 |
| Purchased Services | 0 | 0 | 8,456 | 6,680 | 8,456 | 8,456 |
| Supplies | 0 | 0 | 5,400 | 2,963 | 5,400 | 5,400 |
| Other and Special Projects | 0 | 0 | 1,000 | 233 | 700 | 1,000 |
| Activity Totals | 101,090 | 105,072 | 131,849 | 90,407 | 131,249 | 144,680 |

**Town of Atlantic Beach
FY 2006-07 Budget
Activity / Summary Account View**

**Department - Fire
Activity 4 - Lifeguard**

| Summary Account Description | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|-----------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| Personal Services | 26,147 | 34,210 | 32,538 | 29,180 | 32,538 | 32,702 |
| Purchased Services | 2,537 | 3,100 | 3,200 | 169 | 1,700 | 2,700 |
| Supplies | 3,635 | 3,888 | 3,800 | 0 | 3,800 | 3,800 |
| Property, Land & Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Other and Special Projects | 343 | 300 | 1,628 | 1,128 | 1,500 | 1,500 |
| Activity Totals | 32,662 | 41,498 | 41,166 | 30,477 | 39,538 | 40,702 |

**Town of Atlantic Beach
FY 2006-07 Budget
Departmental Activities/Deliverables**

Department - Fire

| Activity No. | Activity Title | Deliverables | FTE | Activity Budgeted Effort/Costs | | | |
|------------------------|----------------|---------------------------------|------|--------------------------------|--------|--------------------|--------|
| | | | | Direct Expenses | | All Other Expenses | |
| | | | | Account No. | Amount | % Dept Non-Direct | Amount |
| 4 | Lifeguard | Water rescue | 3 | Personal Services | | 100 | 32,702 |
| | | Vehicle & Equipment maintenance | 1.01 | Communications | 900 | | |
| | | Training | 0.5 | Employee Dev. | | 100 | 300 |
| | | Administration | 0.5 | Vehicle Maintenance | | 100 | 1,000 |
| | | | | Advertising | | 100 | 500 |
| | | | | Dept Supplies | 2,500 | | |
| | | | | Uniforms | 1,300 | | |
| | | | | Miscellaneous | 1,500 | | |
| Activity Totals | | | 5.01 | | 6,200 | | 34,502 |
| | | | | Activity Totals | | 40,702 | |

**Town of Atlantic Beach
FY 2006-07 Budget
Department Summary Account / Detail Object View**

Department - Fire

| Account Number | Activity | Account Description | Summary Account | Summary Account Description | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|----------------|----------|-------------------------|-----------------|-----------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | | | | | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| 10-2501-101 | 1 | SALARIES | E01 | Personal Services | 439660.88 | 444500 | 487166 | 327366.98 | 487166 | 547679.32 |
| 10-2501-102 | 1 | SALARIES(P.T) | E01 | Personal Services | 9778.77 | 11400 | 14000 | 4123.23 | 12000 | 14000 |
| 10-2501-103 | 1 | OVERTIME | E01 | Personal Services | 20473.86 | 20000 | 24000 | 24270.46 | 24000 | 20900 |
| 10-2501-105 | 1 | SOCIAL SECURITY | E01 | Personal Services | 35616.83 | 38200 | 40672.8 | 26895.17 | 40672.8 | 44743.28 |
| 10-2501-106 | 1 | RETIREMENT | E01 | Personal Services | 51177 | 53790 | 56811.55 | 38754.4 | 56811.55 | 63396.61 |
| 10-2501-107 | 1 | 401K | E01 | Personal Services | 13918.91 | 14630 | 25870 | 17567.5 | 25870 | 28428.99 |
| 10-2501-108 | 1 | CHRISTMAS BONUS | E01 | Personal Services | 1800 | 1800 | 2600 | 1900 | 2600 | 2300 |
| 10-2501-109 | 1 | HEALTH/STD/LIFE INS | E01 | Personal Services | 57343.37 | 68840 | 78078 | 52911.78 | 78078 | 93486.17 |
| 10-2501-110 | 1 | DENTAL INSURANCE | E01 | Personal Services | 2365.22 | 4700 | 3800 | 2426.24 | 3800 | 3800 |
| 10-2501-111 | 1 | WORKER'S COMP | E01 | Personal Services | 41799.94 | 42620 | 46957 | 40662.03 | 46957 | 46761.3345 |
| 10-2501-201 | 1 | ADVERTISING | E02 | Purchased Services | 69.02 | 0 | 0 | 0 | 0 | 0 |
| 10-2501-203 | 1 | COMMUNICATION | E02 | Purchased Services | 4372.71 | 4664 | 6250 | 3144.72 | 3544.72 | 4500 |
| 10-2501-207 | 1 | EMPLOYEE DEVELOPMENT | E02 | Purchased Services | 3902.26 | 4100 | 3024 | 2600.68 | 3000 | 3500 |
| 10-2501-209 | 1 | FUEL | E02 | Purchased Services | 7988.76 | 4400 | 2000 | 2301.03 | 3000 | 3500 |
| 10-2501-212 | 1 | MAINT./REPAIR EQUIPMENT | E02 | Purchased Services | 1461 | 1500 | 2000 | 1680.68 | 1800 | 2000 |
| 10-2501-214 | 1 | OTHER INSURANCE | E02 | Purchased Services | 17490.25 | 22151 | 11734 | 11729.2 | 11729 | 12901.9 |
| 10-2501-219 | 1 | STAFF PHYSICAL EXAMS | E02 | Purchased Services | 3019 | 3019 | 3940 | 3938.15 | 3938 | 3940 |
| 10-2501-222 | 1 | TELEPHONE & POSTAGE | E02 | Purchased Services | 2133.68 | 1950 | 2300 | 1167.87 | 2300 | 6000 |
| 10-2501-307 | 1 | DEPT SUPPLIES | E03 | Supplies | 3606.39 | 4000 | 6480 | 2786.77 | 6000 | 6300 |
| 10-2501-308 | 1 | FIRE PREVENTION | E03 | Supplies | 1036.77 | 1300 | 1400 | 795.15 | 1200 | 1300 |
| 10-2501-309 | 1 | FIRE SUPPLIES | E03 | Supplies | 4995.84 | 5000 | 6200 | 5563.38 | 5600 | 5900 |

**Town of Atlantic Beach
FY 2006-07 Budget
Department Summary Account / Detail Object View**

Department - Fire

| Account Number | Activity | Account Description | Summary Account | Summary Account Description | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|----------------|----------|----------------------------------|-----------------|-----------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | | | | | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| 10-2501-321 | 1 | UNIFORMS | E03 | Supplies | 6280.95 | 5900 | 7100 | 5112.72 | 7000 | 7500 |
| 10-2501-322 | 1 | VEHICLE MAINT | E03 | Supplies | 12518.03 | 13360.4 | 10720.09 | 4331.04 | 8800 | 10500 |
| 10-2501-323 | 1 | VOLUNTEER FUND | E05 | Other and Special Projects | 11000 | 11000 | 0 | 0 | 0 | 0 |
| 10-2501-401 | 1 | CAPITAL OUTLAY | E04 | Property, Land & Equipment | 56529.85 | 33155.66 | 23193 | 0 | 0 | 0 |
| 10-2501-403 | 1 | PPE EQUIPMENT | E04 | Property, Land & Equipment | 0 | 0 | 5400 | 1368.52 | 5400 | 5400 |
| 10-2501-504 | 1 | DUES & SUBSCRIPTIONS | E05 | Other and Special Projects | 1229.45 | 1236 | 1100 | 713 | 800 | 1000 |
| 10-2501-508 | 1 | MISCELLANEOUS | E05 | Other and Special Projects | 2593.56 | 2600 | 3000 | 2132.82 | 2500 | 2900 |
| 10-2501-516 | 1 | FEMA DISASTER | E05 | Other and Special Projects | 4494.73 | 4494.73 | 4950 | 4950 | 4950 | 0 |
| 10-2501-526 | 1 | ASSISTANCE TO FIREFIGHTERS GRANT | E05 | Other and Special Projects | 19386.17 | 47499 | 85261.83 | 70622.89 | 85262 | 0 |
| 10-2502-207 | 2 | EMPLOYEE DEVELOPMENT | E02 | Purchased Services | 0 | 0 | 720 | 420 | 420 | 720 |
| 10-2502-208 | 2 | EMS COLLECTIONS EXP | E02 | Purchased Services | 6964.47 | 4000 | 3800 | 4005.45 | 4300 | 4500 |
| 10-2502-209 | 2 | FUEL | E02 | Purchased Services | 0 | 0 | 2000 | 1789.28 | 2000 | 2000 |
| 10-2502-307 | 2 | DEPT SUPPLIES | E03 | Supplies | 0 | 0 | 720 | 165.96 | 400 | 520 |
| 10-2502-316 | 2 | RESCUE SUPPLIES | E03 | Supplies | 15507.12 | 16000 | 12600 | 10368.95 | 12600 | 13600 |
| 10-2502-322 | 2 | VEHICLE MAINT | E03 | Supplies | 0 | 0 | 2200 | 58.45 | 1700 | 1800 |
| 10-2502-403 | 2 | PPE EQUIPMENT | E04 | Property, Land & Equipment | 0 | 0 | 600 | 0 | 380 | 400 |
| 10-2502-508 | 2 | MISCELLANEOUS | E05 | Other and Special Projects | 0 | 0 | 1000 | 0 | 730 | 1000 |
| 10-2503-207 | 3 | EMPLOYEE DEVELOPMENT | E02 | Purchased Services | 0 | 0 | 7456 | 5763.52 | 7456 | 7456 |
| 10-2503-209 | 3 | FUEL | E02 | Purchased Services | 0 | 0 | 1000 | 916.51 | 1000 | 1000 |
| 10-2503-316 | 3 | RESCUE SUPPLIES | E03 | Supplies | 0 | 0 | 5400 | 2962.52 | 5400 | 5400 |
| 10-2503-508 | 3 | MISCELLANEOUS | E05 | Other and Special Projects | 0 | 0 | 1000 | 233.26 | 700 | 1000 |

**Town of Atlantic Beach
FY 2006-07 Budget
Department Summary Account / Detail Object View**

Department - Fire

| Account Number | Activity | Account Description | Summary Account | Summary Account Description | FY 04-05 | | FY 05-06 | | | FY 06-07 |
|-------------------|----------|----------------------|-----------------|-----------------------------|------------------|-------------------|---------------------|----------------------------|------------------|--------------------|
| | | | | | Prior YTD Actual | Prior Year Budget | Current Year Budget | Transactions YTD (02/2006) | Estimated Annual | Department Request |
| 10-2504-101 | 4 | SALARIES | E01 | Personal Services | 23055.99 | 29830 | 28784 | 26264 | 28784 | 28784 |
| 10-2504-103 | 4 | OVERTIME | E01 | Personal Services | 349.74 | 1000 | 300 | 192 | 300 | 300 |
| 10-2504-105 | 4 | SOCIAL SECURITY | E01 | Personal Services | 1790.53 | 2360 | 2360 | 2023.94 | 2360 | 2360 |
| 10-2504-111 | 4 | WORKER'S COMP | E01 | Personal Services | 950.43 | 1020 | 1094 | 700 | 1094 | 1258.1 |
| 10-2504-201 | 4 | ADVERTISING | E02 | Purchased Services | 343.48 | 500 | 500 | 0 | 500 | 500 |
| 10-2504-203 | 4 | COMMUNICATION | E02 | Purchased Services | 1157 | 800 | 900 | 0 | 900 | 900 |
| 10-2504-207 | 4 | EMPLOYEE DEVELOPMENT | E02 | Purchased Services | 300 | 300 | 300 | 60 | 300 | 300 |
| 10-2504-307 | 4 | DEPT SUPPLIES | E03 | Supplies | 2838.95 | 2887.95 | 2500 | 0 | 2500 | 2500 |
| 10-2504-321 | 4 | UNIFORMS | E03 | Supplies | 796.28 | 1000 | 1300 | 0 | 1300 | 1300 |
| 10-2504-322 | 4 | VEHICLE MAINT | E02 | Purchased Services | 736.83 | 1500 | 1500 | 109.04 | 800 | 1000 |
| 10-2504-401 | 4 | CAPITAL OUTLAY | E04 | Property, Land & Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 10-2504-508 | 4 | MISCELLANEOUS | E05 | Other and Special Projects | 342.85 | 300 | 1628 | 1127.96 | 1500 | 1500 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Department Totals | | | | | 893,177 | 933,308 | 1,045,670 | 718,977 | 1,012,203 | 1,022,736 |