

**Town of Atlantic Beach
FY 2007-08 Budget
Summary Account View**

Department - Fire

Summary Account Description	FY 05-06		FY 06-07			FY 07-08	
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request	Council Approved
Personal Services	786,340	831,574	902,898	664,631	902,637	919,117	919,117
Purchased Services	55,150	56,036	55,218	38,283	54,298	57,176	57,176
Supplies	53,075	54,620	56,820	31,500	55,947	59,220	59,220
Property, Land & Equipment	5,161	6,000	5,600	3,036	5,300	390,800	390,800
Other & Special Projects	96,186	97,440	7,400	4,369	6,756	7,500	7,500
Department Totals	995,912	1,045,670	1,027,936	741,820	1,024,938	1,433,813	1,433,813

**Town of Atlantic Beach
FY 2007-08 Budget
Summary Account / Activity View**

Department - Fire

Summary Account Description	Activity	FY 05-06		FY 06-07			FY 07-08
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	1* (60% of #1, VIA GJ)	453,512	477,232	522,117	380,485	521,960	530,576
	2* (25% of #1, VIA GJ)	188,964	198,847	217,549	158,535	217,484	221,073
	3* (15% of #1, VIA GJ)	113,378	119,308	130,529	95,121	130,490	132,644
	4	30,486	36,188	32,703	30,490	32,703	34,824
	Personal Services	786,340	831,574	902,898	664,631	902,637	919,117
Purchased Services	1	34,095	33,798	36,342	27,992	35,122	37,300
	2	9,614	9,570	7,720	7,025	8,220	8,720
	3	9,073	9,006	8,456	2,903	8,456	8,456
	4	2,368	3,662	2,700	363	1,700	2,700
	Purchased Services	55,150	56,036	55,218	38,283	53,498	57,176
Supplies	1	27,480	27,900	31,500	15,822	30,877	31,500
	2	17,221	17,520	16,120	13,191	16,070	18,520
	3	5,400	5,400	5,400	2,437	5,200	5,400

**Town of Atlantic Beach
FY 2007-08 Budget
Summary Account / Activity View**

Department - Fire

Summary Account Description	Activity	FY 05-06		FY 06-07			FY 07-08
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
	4	2,973	3,800	3,800	50	3,800	3,800
	Supplies	53,075	54,620	56,820	31,500	55,947	59,220
Property, Land & Equipment	1	5,161	5,400	5,200	3,036	4,900	390,400
	2	0	600	400	0	400	400
	4	0	0	0	0	0	0
	Property, Land & Equip	5,161	6,000	5,600	3,036	5,300	390,800
Other & Special Projects	1	93,915	94,312	4,100	3,267	3,956	4,200
	2	443	500	800	522	800	800
	3	641	1,000	1,000	0	700	1,000
	4	1,187	1,628	1,500	581	1,300	1,500
	Other & Special Projects	96,186	97,440	7,400	4,369	6,756	7,500
Department Totals		995,912	1,045,670	1,027,936	741,820	1,024,138	1,433,813

**Town of Atlantic Beach
FY 2007-08 Budget
Activity / Summary Account View**

**Department - Fire
Activity 1 - Fire**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	453,512	477,232	522,117	380,485	521,960	530,576
Purchased Services	34,095	33,798	36,342	27,992	35,122	37,300
Supplies	27,480	27,900	31,500	15,822	30,877	31,500
Property, Land & Equipment	5,161	5,400	5,200	3,036	4,900	390,400
Other and Special Projects	93,915	94,312	4,100	3,267	3,956	4,200
Activity Totals	614,164	638,642	599,259	430,602	596,815	993,976

**Town of Atlantic Beach
FY 2007-08 Budget
Departmental Activities/Deliverables**

Department - Fire

Activity No.	Activity Title	Deliverables	FTE
1	Fire	Training	2.14
		Administration	1.82
		Fire Suppression	1.271
		Vehicle & Equipment Repair and Maintenance	0.85
		Inspections	0.847
		Pre-Plans	0.847
		Hydrant Testing	0.508
		Hose Testing	0.423
		Fire Prevention	0.254
		Emergency Management	0.169
Activity Totals			9.129

**Town of Atlantic Beach
FY 2007-08 Budget
Activity / Summary Account View**

**Department - Fire
Activity 2 - EMS**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	188,964	198,847	217,549	158,535	217,484	221,073
Purchased Services	9,614	9,570	7,720	7,025	8,220	8,720
Supplies	17,221	17,520	16,120	13,191	16,070	18,520
Property, Land & Equipment	0	600	400	0	400	400
Other and Special Projects	443	500	800	522	800	800
Activity Totals	216,242	227,037	242,589	179,273	242,974	249,513

**Town of Atlantic Beach
 FY 2007-08 Budget
 Departmental Activities/Deliverables**

Department - Fire

Activity No.	Activity Title	Deliverables	FTE
2	EMS	Provide multi-level EMS patient care	1.059
		Equipment & Vehicle maintenance	1.059
		Transport patients to hospital	0.706
		Administration	0.706
Activity Totals			3.53

**Town of Atlantic Beach
FY 2007-08 Budget
Activity / Summary Account View**

**Department - Fire
Activity 3 - Rescue**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	113,378	119,308	130,529	95,121	130,490	132,644
Purchased Services	9,073	9,006	8,456	2,903	8,456	8,456
Supplies	5,400	5,400	5,400	2,437	5,200	5,400
Other and Special Projects	641	1,000	1,000	0	700	1,000
Activity Totals	128,492	134,714	145,385	100,461	144,846	147,500

**Town of Atlantic Beach
FY 2007-08 Budget
Departmental Activities/Deliverables**

Department - Fire

Activity No.	Activity Title	Deliverables	FTE
3	Rescue	Technical rescue	1.059
		Training	0.584
		Equipment maintenance	0.381
		Administration	0.438
Activity Totals			2.462

**Town of Atlantic Beach
FY 2007-08 Budget
Activity / Summary Account View**

**Department - Fire
Activity 4 - Lifeguard**

Summary Account Description	FY 05-06		FY 06-07			FY 07-08
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
Personal Services	30,486	36,188	32,703	30,490	32,703	34,824
Purchased Services	2,368	3,662	2,700	363	1,700	2,700
Supplies	2,973	3,800	3,800	50	3,800	3,800
Property, Land & Equipment	0	0	0	0	0	0
Other and Special Projects	1,187	1,628	1,500	581	1,300	1,500
Activity Totals	37,013	45,278	40,703	31,484	39,503	42,824

**Town of Atlantic Beach
FY 2007-08 Budget
Departmental Activities/Deliverables**

Department - Fire

Activity No.	Activity Title	Deliverables	FTE
4	Lifeguard	Water rescue	3
		Vehicle & Equipment maintenance	1.01
		Training	0.5
		Administration	0.5
Activity Totals			5.01

**Town of Atlantic Beach
FY 2007-08 Budget
Department Summary Account / Detail Object View**

Department - Fire

Account Number	Activity	Account Description	Summary Account	Summary Account Description	FY 05-06		FY 06-07			FY 07-08
					Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
10-2501-101	1	SALARIES	E01	Personal Services	480003.17	498166	537679	376379.94	537679	554648
10-2501-102	1	SALARIES(P.T)	E01	Personal Services	4348.78	12180	19000	16148.5	19000	19000
10-2501-103	1	OVERTIME	E01	Personal Services	30537.78	32200	25900	23320.81	25900	25900
10-2501-105	1	SOCIAL SECURITY	E01	Personal Services	38874.88	40672.8	44743	31505.19	44743	46042
10-2501-106	1	RETIREMENT	E01	Personal Services	58384.13	60562.55	63397	44213.98	63397	64731
10-2501-107	1	401K	E01	Personal Services	25463.82	26520	28429	19827.28	28429	29027
10-2501-108	1	CHRISTMAS BONUS	E01	Personal Services	1900	1900	2300	2250	2300	2300
10-2501-109	1	HEALTH/STD/LIFE INS	E01	Personal Services	71238.54	75078	93486	65929.53	93486	84645
10-2501-110	1	DENTAL INSURANCE	E01	Personal Services	4116.67	4150	5000	4779.12	5000	5000
10-2501-111	1	WORKER'S COMP	E01	Personal Services	40986.38	43957	50261	49786.85	50000	53000
10-2501-201	1	ADVERTISING	E02	Purchased Services	0	0	0	0	0	0
10-2501-203	1	COMMUNICATION	E02	Purchased Services	6433.59	6550	4500	2549.67	4300	4500
10-2501-207	1	EMPLOYEE DEVELOPMENT	E02	Purchased Services	3064.31	3074	3500	3121.73	3500	3500
10-2501-209	1	FUEL	E02	Purchased Services	3279.46	4000	3500	3294.32	3500	4500
10-2501-212	1	MAINT./REPAIR EQUIPMENT	E02	Purchased Services	3157.95	2000	2000	619.1	1700	2000
10-2501-214	1	OTHER INSURANCE	E02	Purchased Services	11729.2	11734	12902	11169.39	12500	12500
10-2501-219	1	STAFF PHYSICAL EXAMS	E02	Purchased Services	3938.15	3940	3940	3922	3922	4300
10-2501-222	1	TELEPHONE & POSTAGE	E02	Purchased Services	2492.83	2500	6000	3316.06	5700	6000
10-2501-307	1	DEPT SUPPLIES	E03	Supplies	4347.27	4480	6300	3456.07	5900	6300
10-2501-308	1	FIRE PREVENTION	E03	Supplies	1843.81	1400	1300	1276.6	1277	1300
10-2501-309	1	FIRE SUPPLIES	E03	Supplies	6093.16	6200	5900	3788.83	5700	5900

**Town of Atlantic Beach
FY 2007-08 Budget
Department Summary Account / Detail Object View**

Department - Fire

Account Number	Activity	Account Description	Summary Account	Summary Account Description	FY 05-06		FY 06-07			FY 07-08
					Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
10-2501-321	1	UNIFORMS	E03	Supplies	6509.52	7100	7500	4861.94	7500	7500
10-2501-322	1	VEHICLE MAINT	E03	Supplies	8686.65	8720.09	10500	2438.6	10500	10500
10-2501-323	1	VOLUNTEER FUND	E05	Other and Special Projects	0	0	0	0	0	0
10-2501-401	1	CAPITAL OUTLAY	E04	Property, Land & Equipment	0	0	0	0	0	385000
10-2501-403	1	PPE EQUIPMENT	E04	Property, Land & Equipment	5160.72	5400	5200	3036.01	4900	5400
10-2501-504	1	DUES & SUBSCRIPTIONS	E05	Other and Special Projects	1099	1100	1200	1156	1156	1400
10-2501-508	1	MISCELLANEOUS	E05	Other and Special Projects	2529.67	3000	2900	2110.77	2800	2800
10-2501-516	1	FEMA DISASTER	E05	Other and Special Projects	4950	4950	0	0	0	0
10-2501-526	1	ASSISTANCE TO FIREFIGHTERS GRANT	E05	Other and Special Projects	85336.7	85261.83	0	0	0	0
10-2502-207	2	EMPLOYEE DEVELOPMENT	E02	Purchased Services	629	720	720	0	720	720
10-2502-208	2	EMS COLLECTIONS EXP	E02	Purchased Services	6465.53	6200	5000	4851.36	5000	5000
10-2502-209	2	FUEL	E02	Purchased Services	2519.45	2650	2000	2173.15	2500	3000
10-2502-307	2	DEPT SUPPLIES	E03	Supplies	627.91	720	520	8.19	470	520
10-2502-316	2	RESCUE SUPPLIES	E03	Supplies	14500.66	14600	13600	11262.5	13600	16000
10-2502-322	2	VEHICLE MAINT	E03	Supplies	2092.86	2200	2000	1920.55	2000	2000
10-2502-403	2	PPE EQUIPMENT	E04	Property, Land & Equipment	0	600	400	0	400	400
10-2502-508	2	MISCELLANEOUS	E05	Other and Special Projects	442.94	500	800	521.76	800	800
10-2503-207	3	EMPLOYEE DEVELOPMENT	E02	Purchased Services	7455.52	7456	7456	2124	7456	7456
10-2503-209	3	FUEL	E02	Purchased Services	1617.21	1550	1000	778.74	1000	1000
10-2503-316	3	RESCUE SUPPLIES	E03	Supplies	5400.49	5400	5400	2437.15	5200	5400
10-2503-508	3	MISCELLANEOUS	E05	Other and Special Projects	640.79	1000	1000	0	700	1000

**Town of Atlantic Beach
FY 2007-08 Budget
Department Summary Account / Detail Object View**

Department - Fire

Account Number	Activity	Account Description	Summary Account	Summary Account Description	FY 05-06		FY 06-07			FY 07-08
					Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2007)	Estimated Annual	Department Request
10-2504-101	4	SALARIES	E01	Personal Services	27477	32284	28785	26289.5	28785	30000
10-2504-103	4	OVERTIME	E01	Personal Services	192	300	300	872.44	300	1000
10-2504-105	4	SOCIAL SECURITY	E01	Personal Services	2116.75	2510	2360	2077.97	2360	2375
10-2504-111	4	WORKER'S COMP	E01	Personal Services	700	1094	1258	1250	1258	1449
10-2504-201	4	ADVERTISING	E02	Purchased Services	0	500	500	0	500	500
10-2504-203	4	COMMUNICATION	E02	Purchased Services	1212	1242	900	0	900	900
10-2504-207	4	EMPLOYEE DEVELOPMENT	E02	Purchased Services	390	420	300	60	300	300
10-2504-307	4	DEPT SUPPLIES	E03	Supplies	2064.97	2500	2500	50	2500	2500
10-2504-321	4	UNIFORMS	E03	Supplies	907.55	1300	1300	0	1300	1300
10-2504-322	4	VEHICLE MAINT	E02	Purchased Services	765.93	1500	1000	303.24	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	1186.9	1628	1500	580.7	1300	1500
Department Totals					995,912	1,045,670	1,027,936	741,820	1,024,938	1,433,813