

# **GENERAL FUND**

## **FIRE**

<b>10-2501</b>	<b>Fire</b>
<b>10-2502</b>	<b>EMS</b>
<b>10-2503</b>	<b>Rescue</b>
<b>10-2504</b>	<b>Lifeguards</b>

TOWN OF ATLANTIC BEACH  
FY2008-09 BUDGET

**Department - Fire**  
**Activity 1 - Fire**

Summary Account Description	FY 06-07		FY 07-08			FY 08-09		
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
Personal Services	880,085	879,522	875,954	599,394	875,954	929,767	921,872	921,872
Purchased Services	36,174	38,142	38,300	28,452	39,436	39,326	38,826	38,826
Supplies	25,414	27,581	38,224	20,266	37,532	30,950	30,950	30,950
Property, Land and Equipment	4,625	5,200	390,400	4,530	358,400	18,000	10,000	10,000
Other and Special Projects	4,218	4,310	4,375	4,148	4,158	4,200	4,200	4,200
Intergovernmental Transfer	0	0	0	0	0	0	0	0
<b>Activity Totals</b>	<b>950,516</b>	<b>954,755</b>	<b>1,347,253</b>	<b>656,790</b>	<b>1,315,480</b>	<b>1,022,243</b>	<b>1,005,848</b>	<b>1,005,848</b>

**Department - Fire**  
**Activity 2 - EMS**

Summary Account Description	FY 06-07		FY 07-08			FY 08-09		
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
Personal Services	0	0	0	0	0	0	0	0
Purchased Services	11,688	11,747	8,720	4,779	8,500	8,900	8,900	8,900
Supplies	17,529	17,606	18,520	14,261	18,260	20,520	19,520	19,520
Property, Land and Equipment	0	400	400	232	232	300	300	300
Other and Special Projects	752	800	800	130	670	800	800	800
Intergovernmental Transfer	0	0	0	0	0	0	0	0
<b>Activity Totals</b>	<b>29,969</b>	<b>30,553</b>	<b>28,440</b>	<b>19,403</b>	<b>27,662</b>	<b>30,520</b>	<b>29,520</b>	<b>29,520</b>

TOWN OF ATLANTIC BEACH  
FY2008-09 BUDGET

**Department - Fire**  
**Activity 3 - Rescue**

Summary Account Description	FY 06-07		FY 07-08			FY 08-09		
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
Personal Services	0	0	0	0	0	0	0	0
Purchased Services	6,706	7,189	8,281	2,879	7,500	8,700	8,700	8,700
Supplies	4,244	5,400	10,973	10,663	10,500	5,400	5,400	5,400
Property, Land and Equipment	0	0	0	0	0	0	0	0
Other and Special Projects	279	1,000	1,000	179	580	1,000	1,000	1,000
Intergovernmental Transfer	0	0	0	0	0	0	0	0
<b>Activity Totals</b>	<b>11,230</b>	<b>13,589</b>	<b>20,254</b>	<b>13,720</b>	<b>18,580</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>

**Department - Fire**  
**Activity 4 - Lifeguards**

Summary Account Description	FY 06-07		FY 07-08			FY 08-09		
	Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
Personal Services	37,392	36,777	34,824	23,352	36,849	40,334	40,334	40,334
Purchased Services	512	1,100	1,700	526	1,700	1,400	1,400	1,400
Supplies	4,478	5,151	4,800	969	4,800	4,900	4,900	4,900
Property, Land and Equipment	0	0	0	0	0	4,500	0	0
Other and Special Projects	1,196	1,500	1,500	60	1,500	1,500	1,200	1,200
Intergovernmental Transfer	0	0	0	0	0	0	0	0
<b>Activity Totals</b>	<b>43,578</b>	<b>44,527</b>	<b>42,824</b>	<b>24,907</b>	<b>44,849</b>	<b>52,634</b>	<b>47,834</b>	<b>47,834</b>

TOWN OF ATLANTIC BEACH  
FY2008-09 BUDGET

**Department - Fire**

Account Number	Account Description	FY 06-07		FY 07-08			FY 08-09		
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
10-2501-101	SALARIES	548490.6	545586.53	554648	375640.47	554648	569820	569825	569825
10-2501-102	SALARIES(PT)	16148.5	16148.5	19000	10122	19000	19000	19000	19000
10-2501-103	OVERTIME	30492.96	32516	25900	18747.12	25900	35000	35000	35000
10-2501-105	SOCIAL SECURITY	44948.38	44825.39	46042	30573.05	46042	47935	47935	47935
10-2501-106	RETIREMENT	64047.8	63860.69	64731	43917.7	64731	71855	71855	71855
10-2501-107	401K	28721.67	28637.71	29027	19694.22	29027	30245	30245	30245
10-2501-108	CHRISTMAS BONUS	2250	2300	2250	2250	2250	2750	2750	2750
10-2501-109	HEALTH/STD/LIFE INS	89548.23	89986	81645	60163.04	81645	106575	98675	98675
10-2501-110	DENTAL INSURANCE	5351.92	5400	5000	2304.47	5000	5000	5000	5000
10-2501-111	WORKERS COMP	50085.06	50261	47711	35982.34	47711	41587	41587	41587
10-2501-201	ADVERTISING	0	0	0	0	0	500	500	500
10-2501-203	COMMUNICATION	3494.4	4100	4500	2004.81	4300	4400	4400	4400
10-2501-207	EMPLOYEE DEVELOPMENT	3032.73	3500	3500	2978.32	3500	3200	3200	3200
10-2501-209	FUEL	5104.19	4800	4500	3321.25	4500	4800	4800	4800
10-2501-212	MAINT & REPAIR EQUIPMENT	1717.8	2000	2000	973.57	1500	1900	1900	1900
10-2501-214	OTHER INSURANCE	13796.89	13802	13500	13136.79	17000	17026	17026	17026
10-2501-219	STAFF PHYSICAL EXAMS	3922	3940	4300	3736	3736	2000	2000	2000
10-2501-222	TELEPHONE & POSTAGE	5105.77	6000	6000	2300.95	4900	5500	5000	5000
10-2501-307	DEPT SUPPLIES	4920.05	6300	9300	2650.4	9300	6050	6050	6050
10-2501-308	FIRE PREVENTION	1276.6	1300	1300	847.14	1242	1300	1300	1300
10-2501-309	FIRE SUPPLIES	5173.95	5745	5900	4560.08	5800	5600	5600	5600
10-2501-321	UNIFORMS	7260.16	7500	7500	3994.77	7300	7500	7500	7500
10-2501-322	VEHICLE MAINT	6782.92	6735.5	14224	8213.82	13890	10500	10500	10500
10-2501-323	VOLUNTEER FUND	0	0	0	0	0	0	0	0
10-2501-401	CAPITAL OUTLAY	0	0	385000	1240.49	353000	8000	0	0
10-2501-403	PPE EQUIPMENT	4624.96	5200	5400	3289.04	5400	10000	10000	10000
10-2501-504	DUES & MEMBERSHIPS	1108	1200	1400	1188	1188	1400	1400	1400
10-2501-508	MISCELLANEOUS	3110.45	3110.45	2975	2960.13	2970	2800	2800	2800
10-2501-516	FEMA	0	0	0	0	0	0	0	0
10-2501-526	ASSISTANCE TO FIREFIGHTERS GRA	0	0	0	0	0	0	0	0
10-2502-207	EMPLOYEE DEVELOPMENT	239.58	720	720	0	500	500	500	500
10-2502-208	EMS COLLECTIONS EXP	6721.92	6300	5000	3200.19	5000	5000	5000	5000
10-2502-209	FUEL	4726.8	4726.8	3000	1579.19	3000	3400	3400	3400
10-2502-307	DEPT SUPPLIES	438.66	520	520	71.92	460	520	520	520
10-2502-316	RESCUE SUPPLIES	15169.66	15086.46	16000	12699.72	16000	18000	17000	17000
10-2502-322	VEHICLE MAINT	1920.55	2000	2000	1489.55	1800	2000	2000	2000
10-2502-403	PPE EQUIPMENT	0	400	400	232	232	300	300	300
10-2502-508	MISCELLANEOUS	751.62	800	800	129.99	670	800	800	800
10-2503-207	EMPLOYEE DEVELOPMENT	5584.87	6156	7281	1920.84	6500	7100	7100	7100
10-2503-209	FUEL	1121.11	1033.11	1000	957.95	1000	1600	1600	1600
10-2503-316	RESCUE SUPPLIES	4244.46	5400	10973.18	10662.76	10500	5400	5400	5400
10-2503-508	MISCELLANEOUS	279.24	1000	1000	178.71	580	1000	1000	1000

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FY2008-09 BUDGET

Account Number	Account Description	FY 06-07		FY 07-08			FY 08-09		
		Prior YTD Actual	Prior Year Budget	Current Year Budget	Transactions YTD (02/2008)	Estimated Annual	Department Request	Manager Recommends	Council Approved
10-2504-101	SALARIES	32700.75	32096.5	30000	20392.25	32000	35000	35000	35000
10-2504-103	OVERTIME	872.44	900	1000	0	1000	1000	1000	1000
10-2504-105	SOCIAL SECURITY	2568.41	2522.18	2375	1560.03	2400	2700	2700	2700
10-2504-111	WORKERS COMP	1250	1258	1449	1400	1449	1634	1634	1634
10-2504-201	ADVERTISING	212.4	500	500	0	500	500	500	500
10-2504-203	COMMUNICATION	0	300	900	526	900	900	900	900
10-2504-207	EMPLOYEE DEVELOPMENT	300	300	300	0	300	0	0	0
10-2504-307	DEPT SUPPLIES	2850.74	2850.74	2500	60.26	2500	2500	2500	2500
10-2504-321	UNIFORMS	1299.7	1300	1300	0	1300	1400	1400	1400
10-2504-322	VEHICLE MAINT	327.75	1000	1000	908.46	1000	1000	1000	1000
10-2504-401	CAPITAL OUTLAY	0	0	0	0	0	4500	0	0
10-2504-508	MISCELLANEOUS	1195.7	1500	1500	60	1500	1500	1200	1200
<b>Fire Total</b>		\$1,035,292	\$1,043,425	\$1,438,771	\$714,820	\$1,406,571	\$1,120,497	\$1,098,302	\$1,098,302