



FIRE ADMINISTRATION

FUND 154

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
311100 CURRENT AD VALOREM TAXES	5,149,335	4,760,833	4,383,090
311200 DELINQ. AD VALOREM TAXES	112,701	-	-
335200 FIREFIGHTER SUPPLEMENTAL	5,942	-	-
341560 EXCESS FEES - PROP APPR	15,328	-	-
342210 FIRE GOVDEALS TAXABLE	363	-	-
342211 FIRE GOVDEALS EXEMPT	275	-	-
342902 FIRE TRAINING - TUITION	142,960	125,000	125,000
342903 FIRE TRAINING - BOOKS	159	500	-
342913 FIRE TRAINING-BOOKS TAXBL	-	7,500	-
351130 FIRE RESTITUTION	2,452	1,000	-
361100 INTEREST	13,346	-	-
361200 SBA INTEREST	63,159	60,000	25,000
361300 INVEST INTEREST (INC/DEC)	(12,166)	-	-
362010 RENTS & ROYALTIES-NON-TAX	17,550	4,960	4,960
364200 GOVDEALS - TAX EXEMPT	3,976	-	-
365000 SALE/SURPLUS-MATL/SCRAP	12,187	-	-
369400 REIMBURSEMENTS	18,360	-	-
369900 OTHER MISC REVENUES	15	-	-
<i>Total Revenue Sources</i>	<i>5,545,943</i>	<i>4,959,793</i>	<i>4,538,050</i>
381001 TRANSFER - GENERAL FUND	-	9,917	-
400100 5% RESERVE	-	(247,990)	(226,903)
400200 CASH CARRY FORWARD	-	1,162,478	1,080,000
<i>Total Revenue Sources Other</i>	<i>-</i>	<i>924,405</i>	<i>853,097</i>
<b>Total Revenues</b>	<b><u>5,545,943</u></b>	<b><u>5,884,198</u></b>	<b><u>5,391,147</u></b>

<i>Dept.</i>	<i>Department Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
3200	FIRE RESCUE	4,396,135	4,598,157	4,440,424
3220	FIRE CAPITAL IMPROVEMENT	18,856	297,000	-
3225	FIRE TRAINING CENTER	269,043	322,149	325,284
9996	RESERVES AND TRANSFERS	386,542	666,892	625,439
<b>Total Expenditures</b>		<b><u>5,070,575</u></b>	<b><u>5,884,198</u></b>	<b><u>5,391,147</u></b>

## Description/Objectives

The Fire Rescue Division responds to various types of emergencies and hazards that may affect the citizens and visitors that reside in Citrus County. This includes, but is not limited to, all categories of fires, natural and man-made disasters, hazardous materials incidents, medical emergencies and other incidents that threaten life and property.

## Goals

Establish and achieve standard response times of seven minutes for urban areas and twelve minutes for rural areas.

Enhance Fire Rescue Health and Safety programs and establish a physical performance testing program.

Continue to identify and obtain alternative funding sources such as grants and federal programs.

Complete a deployment analysis to evaluate existing fire stations for replacement/upgrade recommendations.

Continue to increase volunteer staff through a comprehensive recruitment and retention program.

Staffing	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Senior Secretary	1	0	0
Executive Secretary	0	1	0
Inventory Control Technician	0	1	1
Accounting Clerk	1	1	1
Hazardous Materials/Admin Coordinator	0	1	1
Assistant Fire Chief	1	0	0
Fire Services Storekeeper	1	0	0
Driver/Engineer	12	12	12
Firefighter/EMT	12	12	12
Captain	8	8	8
Volunteer Coordinator Chief	1	1	0
Asst Fire Chief of Logistics	1	1	1
Lieutenant	4	4	4
Deputy Chief of Administration	1	1	1
Deputy Chief of Operations	1	0	0
Fire Chief	1	1	1
Equipment Services Worker	1	1	1
Tradesworker	1	1	1
<b>Total Number of Positions</b>	<b>47</b>	<b>46</b>	<b>44</b>



## FIRE RESCUE

154-3200

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	1,833,401	1,769,232	1,778,277
51306 CASUAL LABOR	331,506	324,000	252,000
51400 OVERTIME	-	42,198	170,414
52100 FICA TAXES	161,205	135,347	136,038
52200 RETIREMENT CONTRIBUTIONS	359,513	355,713	359,089
52300 LIFE & HEALTH INSURANCE	246,291	258,322	237,163
52400 WORKERS' COMPENSATION	143,578	106,759	80,618
52500 UNEMPLOYMENT COMPENSATION	3,250	-	1,500
<i>Total Personal Services</i>	<i>3,078,743</i>	<i>2,991,571</i>	<i>3,015,099</i>
53400 OTHER CONTRACTUAL SERV	19,281	43,000	41,500
53445 BACKGROUND CK & PHYSICALS	23,452	49,080	38,370
54000 TRAVEL & PER DIEM	4,248	5,820	3,945
54100 COMMUNICATIONS SERVICES	53,582	32,720	45,100
54160 POSTAGE	590	2,100	-
54201 POSTAGE	-	-	300
54300 UTILITY SERVICES	111,526	110,380	91,800
54400 RENTALS & LEASES	1,382	650	1,850
54500 INSURANCE	71,056	144,073	149,000
54520 INSURANCE CLAIMS	342	10,000	7,500
54603 VEHICLE MAINTENANCE	202,734	228,846	284,402
54604 MAINTENANCE - BUILDINGS	37,148	109,675	35,530
54605 EQUIPMENT MAINTENANCE	76,034	109,900	151,275
54612 COMPUTER MAINTENANCE	26	2,000	2,000
54615 SOFTWARE MAINT/SUPPORT	24,355	32,096	30,104
54700 PRINTING & BINDING	941	2,860	3,500
54907 COMMISSIONS-PROPERTY APPR	126,679	111,164	97,728
54908 COMMISSIONS - TAX COLL	105,337	95,325	97,722
54911 COMMISSIONS - GOVDEALS	224	500	500
54921 ADVERTISING	2,875	15,000	15,000
54929 EMERGENCY ASSISTANCE	2,664	3,000	2,500
54975 SPECIAL PROGRAM FUND	-	1,500	-
55100 OFFICE SUPPLIES	9,491	9,500	10,000
55107 SUPPLIES - PROGRAM	5,845	10,000	10,000
55120 OFFICE/NON-CAP EQUIPMENT	24,329	800	1,000
55200 OPERATING SUPPLIES	626	1,000	500
55201 TOOLS IMP. & SPEC. CLOTH	83,000	120,817	53,139
55205 UNIFORMS	57,900	53,535	28,030
55207 CHEMICALS	-	800	600
55208 FUEL & LUBES	149,789	145,725	104,000
55210 MISC SUPPLIES	1,885	2,650	1,500
55211 JANITORIAL SUPPLIES	8,988	10,000	12,000
55221 MEALS	1,241	2,500	2,500
55270 COMPUTER ACCESSORIES	2,775	-	890
55275 COMPUTER SOFTWARE	3,776	-	-



FIRE RESCUE

154-3200

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
55400 DUES BKS SUBSCR MEM PUBL	2,829	6,335	1,695
55417 TRAINING	983	15,585	-
55500 TRAINING	-	-	7,545
<i>Total Operating Expense</i>	<i>1,217,934</i>	<i>1,488,936</i>	<i>1,333,025</i>
56200 BUILDINGS	4,444	-	15,000
56300 IMPROVE OTHER THAN BLDG	-	-	14,000
56400 MACHINERY & EQUIPMENT	95,014	117,650	58,000
<i>Total Capital Outlay</i>	<i>99,458</i>	<i>117,650</i>	<i>87,000</i>
58145 CRA PAYMENTS-INVERNESS	-	-	5,300
<i>Total Non-Operating Expenses</i>	<i>-</i>	<i>-</i>	<i>5,300</i>
<b>3200 FIRE RESCUE</b>	<b><u>4,396,135</u></b>	<b><u>4,598,157</u></b>	<b><u>4,440,424</u></b>



# FIRE CAPITAL IMPROVEMENT

154-3220

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53100 PROFESSIONAL SERVICES	18,856	-	-
<i>Total Operating Expense</i>	<i>18,856</i>	-	-
56400 MACHINERY & EQUIPMENT	-	297,000	-
<i>Total Capital Outlay</i>	-	<i>297,000</i>	-
<b>3220 FIRE CAPITAL IMPROVEMENT</b>	<b><u>18,856</u></b>	<b><u>297,000</u></b>	<b><u>-</u></b>

**Description/Objectives**

The Fire Training Center is dedicated to the training of firefighters in Basic Firefighting, Hazardous Materials, Confined Space Rescue, High Angle Rescue, First Responder, Company Officer, Emergency Vehicle operations, Pump Operations and Hydraulics, etc.

**Goals**

Maintain 90% or higher pass rate with the State of Florida Firefighter I and II program.

Provide training at the convenience of all our paid on call staff. At least once a month the Fire Training Center will be open for all paid on call staff to obtain training that can't be done in the stations.

Provide interactive training for all Fire Rescue personnel through the intranet and internet.

Properly prepare our personnel with new technologies for today's firefighter.

Establish a library with computers for personnel to do research and complete on-line training.

<b>Staffing</b>	<b>2007-2008 Budget</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Full-Time</b>			
Assistant Fire Chief	1	1	1
<b>Part-Time</b>			
Fire Instructor	18	17	17
<b>Total Number of Positions</b>	<b>19</b>	<b>18</b>	<b>18</b>



## FIRE TRAINING CENTER

154-3225

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	143,201	180,646	168,073
52100 FICA TAXES	10,803	13,819	12,858
52200 RETIREMENT CONTRIBUTIONS	29,775	38,821	36,152
52300 LIFE & HEALTH INSURANCE	5,924	5,732	5,540
52400 WORKERS' COMPENSATION	11,332	12,952	8,589
<i>Total Personal Services</i>	<i>201,035</i>	<i>251,970</i>	<i>231,212</i>
53400 OTHER CONTRACTUAL SERV	3,273	3,900	2,350
53445 BACKGROUND CK & PHYSICALS	-	775	775
54000 TRAVEL & PER DIEM	1,443	2,000	1,000
54100 COMMUNICATIONS SERVICES	843	840	840
54160 POSTAGE	449	500	-
54201 POSTAGE	-	-	500
54300 UTILITY SERVICES	11,373	12,500	12,807
54603 VEHICLE MAINTENANCE	1,015	1,969	5,000
54604 MAINTENANCE - BUILDINGS	2,796	4,800	5,700
54605 EQUIPMENT MAINTENANCE	3,339	7,850	15,375
54612 COMPUTER MAINTENANCE	-	500	500
54615 SOFTWARE MAINT/SUPPORT	962	1,622	1,115
54700 PRINTING & BINDING	132	500	500
55100 OFFICE SUPPLIES	3,150	2,000	1,500
55120 OFFICE/NON-CAP EQUIPMENT	347	450	-
55200 OPERATING SUPPLIES	5,740	5,500	5,500
55201 TOOLS IMP. & SPEC. CLOTH	2,465	5,564	10,535
55205 UNIFORMS	1,813	4,644	7,150
55208 FUEL & LUBES	2,598	-	2,000
55211 JANITORIAL SUPPLIES	1,927	1,000	-
55221 MEALS	-	600	600
55400 DUES BKS SUBSCR MEM PUBL	14,325	12,075	12,075
55417 TRAINING	891	590	-
55500 TRAINING	-	-	250
<i>Total Operating Expense</i>	<i>58,881</i>	<i>70,179</i>	<i>86,072</i>
56400 MACHINERY & EQUIPMENT	9,127	-	8,000
<i>Total Capital Outlay</i>	<i>9,127</i>	<i>-</i>	<i>8,000</i>
<b>3225 FIRE TRAINING CENTER</b>	<b><u>269,043</u></b>	<b><u>322,149</u></b>	<b><u>325,284</u></b>



## RESERVES AND TRANSFERS

154-9996

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
59100 TRANSFERS	171,936	165,000	165,000
59123 TRANSFER - INDIRECT COST	214,606	232,462	218,259
59159 TRANS FLEET VEH TRUST	-	14,323	-
60020 RES FOR OUTSTANDING PO'S	-	100,000	100,000
60030 RESERVE FOR PAY INCENTIVE	-	5,000	5,000
60050 RESERVE FOR CONTINGENCIES	-	10,031	10,000
60160 RESERVE FOR COLLECTION	-	90,456	83,279
61000 RESERVE CASH FORWARD	-	49,620	43,901
<i>Total Non-Operating Expenses</i>	<i>386,542</i>	<i>666,892</i>	<i>625,439</i>
<b>9996 RESERVES AND TRANSFERS</b>	<b><u><u>386,542</u></u></b>	<b><u><u>666,892</u></u></b>	<b><u><u>625,439</u></u></b>



BEVERLY HILLS FIRE DEPT.

FUND 155

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
361100 INTEREST	0	-	-
361200 SBA INTEREST	872	-	-
361300 INVEST INTEREST (INC/DEC)	(109)	-	-
363000 SPECIAL ASSESSMENTS	(6)	-	-
363120 SPEC ASSESS - SERVICE	115	-	-
<i>Total Revenue Sources</i>	<i>872</i>	<i>-</i>	<i>-</i>
400200 CASH CARRY FORWARD	-	18,368	11,800
<i>Total Revenue Sources Other</i>	<i>-</i>	<i>18,368</i>	<i>11,800</i>
<b>Total Revenues</b>	<b><u>872</u></b>	<b><u>18,368</u></b>	<b><u>11,800</u></b>

Department Number: 3215

54603 VEHICLE MAINTENANCE	800	-	-
54604 MAINTENANCE - BUILDINGS	1,517	-	-
54605 EQUIPMENT MAINTENANCE	380	-	-
54908 COMMISSIONS - TAX COLL	2	-	-
55201 TOOLS IMP. & SPEC. CLOTH	8,055	-	-
55270 COMPUTER ACCESSORIES	1,338	-	-
55275 COMPUTER SOFTWARE	1,888	-	-
<i>Total Operating Expense</i>	<i>13,980</i>	<i>-</i>	<i>-</i>
56400 MACHINERY & EQUIPMENT	15,899	-	-
<i>Total Capital Outlay</i>	<i>15,899</i>	<i>-</i>	<i>-</i>
61000 RESERVE CASH FORWARD	-	18,368	11,800
<i>Total Non-Operating Expenses</i>	<i>-</i>	<i>18,368</i>	<i>11,800</i>
<b>Total Expenditures</b>	<b><u>29,879</u></b>	<b><u>18,368</u></b>	<b><u>11,800</u></b>