



FIRE ADMINISTRATION

FUND 154

	2008-2009 <i>Actual</i>	2009-2010 <i>Budget</i>	2010-2011 <i>Budget</i>
311100 CURRENT AD VALOREM TAXES	4,374,027	4,383,090	4,173,807
311200 DELINQ. AD VALOREM TAXES	147,845	-	-
335200 FIREFIGHTER SUPPLEMENTAL	7,120	-	-
341560 EXCESS FEES - PROP APPR	4,238	-	-
342210 FIRE GOVDEALS TAXABLE	1,045	-	-
342211 FIRE GOVDEALS EXEMPT	97	-	-
342902 FIRE TRAINING - TUITION	174,750	125,000	75,000
351130 FIRE RESTITUTION	4,560	-	-
361100 INTEREST	1,406	-	-
361200 SBA INTEREST	23,710	25,000	6,000
361300 INVEST INTEREST (INC/DEC)	(14,548)	-	-
362010 RENTS & ROYALTIES-NON-TAX	5,410	4,960	5,410
364200 GOVDEALS - TAX EXEMPT	135,726	-	-
365000 SALE/SURPLUS-MATL/SCRAP	146,390	-	-
366900 OTHER CONTRIB & DONATIONS	15	-	-
369900 OTHER MISC REVENUES	443	-	-
Total Revenue Sources	5,012,235	4,538,050	4,260,217
381000 INTERFUND TRANSFERS	10,000	-	-
381001 TRANSFER - GENERAL FUND	9,917	-	272,097
400100 5% RESERVE	-	(226,903)	(213,011)
400200 CASH CARRY FORWARD	-	1,080,000	637,000
Total Revenue Sources Other	19,917	853,097	696,086
Total Revenues	5,032,152	5,391,147	4,956,303

<i>Dept.</i>	<i>Department Title</i>	2008-2009 <i>Actual</i>	2009-2010 <i>Budget</i>	2010-2011 <i>Budget</i>
3200	FIRE RESCUE	4,659,968	4,440,424	4,536,225
3220	FIRE CAPITAL IMPROVEMENT	847,092	-	-
3225	FIRE TRAINING CENTER	264,781	325,284	-
9996	RESERVES AND TRANSFERS	411,785	625,439	420,078
Total Expenditures		6,183,625	5,391,147	4,956,303



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.

Update the Fire Services Master Plan to include staffing, vehicle replacement, and evaluate existing fire stations for replacement/upgrade recommendations.

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

Continue an effective training program.

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

Staffing

	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget
Full-Time			
Executive Secretary	1	0	0
Inventory Control Technician	1	1	1
Accounting Clerk	1	1	1
Hazardous Materials/Admin Coordinator	1	1	1
Driver/Engineer	12	12	12
Assistant Fire Chief	0	0	1
Firefighter/EMT	12	12	12
Captain	8	8	8
Volunteer Coordinator Chief	1	0	0
Asst Fire Chief of Logistics	1	1	1
Lieutenant	4	4	4
Deputy Chief of Administration	1	1	1
Fire Chief	1	1	1
Equipment Services Worker	1	1	1
Tradesworker	1	1	1
Part-Time			
Fire Instructor	0	0	17
Total Number of Positions	46	44	62



FIRE RESCUE

154-3200

	2008-2009 <i>Actual</i>	2009-2010 <i>Budget</i>	2010-2011 <i>Budget</i>
51200 REGULAR SALARIES & WAGES	2,056,643	1,778,277	1,892,473
51306 CASUAL LABOR	210,857	252,000	258,921
51400 OVERTIME	-	170,414	15,090
52100 FICA TAXES	168,685	136,038	144,774
52200 RETIREMENT CONTRIBUTIONS	399,957	359,089	408,948
52300 LIFE & HEALTH INSURANCE	253,000	237,163	242,422
52400 WORKERS' COMPENSATION	135,210	80,618	87,346
52500 UNEMPLOYMENT COMPENSATION	13,928	1,500	5,000
Total Personal Services	3,238,279	3,015,099	3,054,974
53400 OTHER CONTRACTUAL SERV	27,788	41,500	39,050
53445 BACKGROUND CK & PHYSICALS	36,764	38,370	44,550
54000 TRAVEL & PER DIEM	5,548	3,945	5,720
54100 COMMUNICATIONS SERVICES	49,123	45,100	40,880
54201 POSTAGE	565	300	750
54300 UTILITY SERVICES	100,885	91,800	102,607
54400 RENTALS & LEASES	968	1,850	800
54500 INSURANCE	199,262	149,000	149,000
54520 INSURANCE CLAIMS	6,759	7,500	5,000
54603 VEHICLE MAINTENANCE	209,257	284,402	268,580
54604 MAINTENANCE - BUILDINGS	76,899	35,530	38,400
54605 EQUIPMENT MAINTENANCE	94,863	151,275	155,864
54612 COMPUTER MAINTENANCE	-	2,000	2,000
54615 SOFTWARE MAINT/SUPPORT	27,252	30,104	31,133
54700 PRINTING & BINDING	1,365	3,500	500
54907 COMMISSIONS-PROPERTY APPR	109,684	97,728	93,962
54908 COMMISSIONS - TAX COLL	90,437	97,722	94,323
54911 COMMISSIONS - GOVDEALS	97	500	500
54916 BOARD RECORDING FEES	36	-	-
54921 ADVERTISING	-	15,000	7,000
54929 EMERGENCY ASSISTANCE	1,389	2,500	1,700
55100 OFFICE SUPPLIES	9,428	10,000	10,800
55107 SUPPLIES - PROGRAM	11,638	10,000	5,000
55120 OFFICE/NON-CAP EQUIPMENT	325	1,000	2,500
55200 OPERATING SUPPLIES	1,028	500	2,500
55201 TOOLS IMP. & SPEC. CLOTH	105,413	53,139	85,322
55205 UNIFORMS	51,167	28,030	32,530
55207 CHEMICALS	96	600	600
55208 FUEL & LUBES	88,109	104,000	85,400
55210 MISC SUPPLIES	93	1,500	500
55211 JANITORIAL SUPPLIES	12,797	12,000	13,000
55221 MEALS	1,774	2,500	2,700
55270 COMPUTER ACCESSORIES	378	890	1,300
55400 DUES BKS SUBSCR MEM PUBL	1,919	1,695	7,865
55500 TRAINING	11,491	7,545	8,000



FIRE RESCUE

154-3200

		2008-2009 Actual	2009-2010 Budget	2010-2011 Budget
	Total Operating Expense	1,334,595	1,333,025	1,340,336
56200	BUILDINGS	14,191	15,000	5,075
56300	IMPROVE OTHER THAN BLDG	765	14,000	6,140
56400	MACHINERY & EQUIPMENT	77,804	58,000	112,000
	Total Capital Outlay	92,759	87,000	123,215
58145	CRA PAYMENTS-INVERNESS	5,149	5,300	5,300
	Total Non-Operating Expenses	5,149	5,300	5,300
59100	TRANSFERS	(10,816)	-	12,400
	Total Non-Operating Expenses	(10,816)	-	12,400
3200	FIRE RESCUE	<u>4,659,968</u>	<u>4,440,424</u>	<u>4,536,225</u>



RESERVES AND TRANSFERS

154-9996

	<i>2008-2009 Actual</i>	<i>2009-2010 Budget</i>	<i>2010-2011 Budget</i>
59100 TRANSFERS	165,000	165,000	3,729
59123 TRANSFER - INDIRECT COST	232,462	218,259	221,686
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	-	10,000	10,000
60160 RESERVE FOR COLLECTION	-	83,279	79,302
61000 RESERVE CASH FORWARD	-	43,901	361
<i>Total Non-Operating Expenses</i>	<i>411,785</i>	<i>625,439</i>	<i>420,078</i>
9996 RESERVES AND TRANSFERS	<u>411,785</u>	<u>625,439</u>	<u>420,078</u>



BEVERLY HILLS FIRE DEPT.

FUND 155

	2008-2009 Actual	2009-2010 Budget	2010-2011 Budget
361200 SBA INTEREST	114	-	-
361300 INVEST INTEREST (INC/DEC)	(103)	-	-
Total Revenue Sources	12	-	-
400200 CASH CARRY FORWARD	-	11,800	11,750
Total Revenue Sources Other	-	11,800	11,750
Total Revenues	12	11,800	11,750

Department Number: 3215

61000 RESERVE CASH FORWARD	-	11,800	11,750
Total Non-Operating Expenses	-	11,800	11,750
Total Expenditures	-	11,800	11,750