

Revenue	Name	Approved Budget FY 13-14	Previous Budget FY 12-13
401-001-000	TAXES-ADV	10,251,759.95	9,843,658.70
401-001-001	TAXES-ADV PRIOR YEAR		
401-001-002	TAXES-WARRANT		
401-001-003	TAXES-COUNTY HELD		
403-001-002	GRANT INCOME	863,271.00	918,927.00
404-001-000	FIRE CODE OFFICIAL 1% Administration fee	10,000.00	10,000.00
404-001-001	NEW CONSTRUCTION Inspection Fee 1%	5,000.00	5,000.00
405-001-000	FIREFIGHTERS SUPPLEMENTAL INCOME	21,320.00	21,320.00
405-001-001	PUBLIC SAFETY-STA. 21	4,000.00	4,000.00
405-001-002	PUBLIC SAFETY-STA. 23	3,600.00	3,600.00
405-001-003	ADMIN RENTAL PROPERTY	2,400.00	2,400.00
405-001-004	PUBLIC SAFETY-STA. 22	4,900.00	4,900.00
406-001-102	OCCUPATIONAL LICENSE	17,000.00	16,000.00
406-001-104	BURN SITE INSPECTIONS-EXISTING	0.00	0.00
406-001-105	EXISTING INSPECTION 0-3,000 SQ FEET	4,000.00	4,000.00
406-001-106	KEY BOX INSPECTION-EXISTING	1,500.00	1,500.00
406-001-107	EXISTING INSPECTION 3,001-30,000 SQ FEET	4,500.00	4,500.00
406-001-108	EXISTING INSPECTION 30,001-100,000 SQ FEET	4,000.00	4,000.00
406-001-109	EXISTING INSPECTION OVER 100,000 SQ FEET	5,200.00	5,200.00
407-001-300	NEW CONSTRUCTION-INSP FEES	220,000.00	160,000.00
407-001-301	HYDRANT THRUST BLOCK RE-INSP	0.00	100.00
407-001-302	FIRE FLOWS	10,000.00	7,000.00
407-001-303	HYDRANT THRUST BLOCK	1,000.00	500.00
407-001-304	FIRE FLOW RE-INSPECTION	0.00	0.00
407-001-305	KEY BOX INSPECTION-NEW	1,500.00	1,000.00
407-001-308	RE-INSP FEES-NEW	20,000.00	13,000.00
407-001-311	BURN SITE INSPECTION-NEW	0.00	0.00
408-001-001	FIRE WATCH	0.00	0.00
408-001-002	INCIDENT RECOVERIES	0.00	0.00
408-001-003	FALSE ALARMS	35,000.00	35,000.00
408-001-004	KEY BOXES SOLD	4,500.00	3,000.00
408-001-005	REIMBURSEMENT FOR OT	3,500.00	3,500.00
408-001-006	COLLECTION FEES/CIVIL FINES	0.00	1,000.00
408-001-007	SPECIAL EVENT PERMITTING	500.00	350.00
408-001-008	ISO LETTERS	100.00	100.00
408-001-009	BLS TRAINING	6,000.00	6,000.00
410-001-001	INTEREST EARNINGS-GEN	25,000.00	31,833.00
411-001-000	DISPOSITION OF FIXED ASSETS	5,000.00	5,000.00
411-001-003	OTHER MISC. INCOME	48,350.00	53,500.00
411-001-401	SHOP REVENUE	66,800.00	66,800.00
412-001-000	CONTRIBUTIONS AND DONATIONS	250.00	250.00
412-001-001	DISTRICT ONE	72,400.00	72,400.00
412-001-002	EXCESS FEES	70,000.00	70,000.00
Operating Budget Sub-Total		11,792,350.95	
	APPROPRIATED FUNDS	3,854,463.00	2,677,022.63
TOTAL GENERAL FUND BUDGET		15,646,813.95	14,056,361.33

EXPENSES	Name	Approved Budget FY 13-14	Previous Budget FY 12-13
511-001-000	SALARIES-Non-Bargaining	1,264,310.00	917,674.90
512-001-000	SALARIES-Bargaining Union	3,956,703.50	4,336,973.23
512-001-001	175 PENSION CONTRACTUAL 1.0765	-	31,136.47
512-001-003	OUT OF POSITION PAY	22,000.00	20,000.00
514-001-001	FLSA	73,750.00	48,465.69
514-001-002	OVERTIME	81,500.00	35,000.00
515-001-004	HOLIDAY PAY	40,000.00	39,766.72
517-001-000	BONUS-EDUCATION Union Associates/Bachelor	19,080.00	19,080.00
517-001-001	BONUS-SPECIALTY FIELD	-	0.00
517-001-002	BONUS-PARAMEDIC	-	0.00
517-001-003	BONUS-EMT	-	0.00
517-001-004	BONUS-EDUCATION Civilian Associates/Bachelor	9,600.00	8,400.00
517-001-005	BONUS-TEAM MEMBERS	-	0.00
517-001-401	SPECIAL PAY- Shop/Maintenance	525.00	700.00
518-001-000	SICK LEAVE PAY	90,000.00	90,000.00
521-001-001	FICA TAXES	387,011.18	430,330.47
522-001-000	RETIREMENT CONTRIBUTIONS	928,075.60	1,465,681.05
523-001-101	INSURANCE BENEFITS FIXED-Medical	1,521,571.56	1,733,926.32
523-001-102	INSURANCE BENEFITS FIXED-Dental	6,124.68	4,904.88
523-001-103	INSURANCE BENEFITS FIXED-Vision	12,777.84	11,628.72
523-001-104	INSURANCE BENEFITS FIXED-Life Insurance	21,843.97	17,750.00
523-001-105	SHORT/LONG TERM DISABILITY INSURANCE	49,789.41	50,000.00
523-001-201	INSURANCE BENEFITS CLAIMS-MEDICAL/HRA	300,000.00	320,148.00
523-001-202	INSURANCE BENEFITS CLAIM-DENTAL	96,490.46	92,186.22
524-001-000	WORKERS COMPENSATION	206,702.00	285,934.88
524-001-002	EXPENSES FOR GRIT CLAIMANTS	4,000.00	1,000.00
525-001-000	UNEMPLOYMENT COMPENSATION	63,053.65	90,803.22
Employee Cost Sub-Total		9,154,908.85	
530-001-000	ACCOUNTING AND AUDITING	27,500.00	24,500.00
531-001-000	PROFESSIONAL SERVICES	149,900.00	169,900.00
533-001-000	MAINTENANCE FEES	15,000.00	15,000.00
534-001-000	CONTRACTUAL SERVICES	151,433.81	139,044.81
534-001-001	CONT. SERVICES-ADV COLLECTION	235,000.00	239,483.00
534-001-002	CONT. SERVICES-PROPERTY APPRAISER	94,328.43	94,831.64
534-001-003	CONT. SERVICES-IMPACT FEE COLLECTED	10,000.00	3,500.00
540-001-000	TRAVEL & PER DIEM	1,200.00	1,200.00
541-001-000	COMMUNICATIONS & FREIGHT-STA. 20	21,000.00	21,000.00
541-001-100	COMMUNICATIONS & FREIGHT-STA. 21	5,000.00	4,500.00
541-001-200	COMMUNICATIONS & FREIGHT-STA. 22	6,000.00	6,000.00
541-001-300	COMMUNICATIONS & FREIGHT-STA. 23	4,500.00	4,500.00
541-001-400	COMMUNICATIONS & FREIGHT-STA. 24	6,200.00	6,200.00
541-001-401	COMMUNICATIONS & FREIGHT-SHOP	5,200.00	5,000.00
541-001-500	COMMUNICATIONS & FREIGHT-5081/5085	0.00	0.00
541-001-600	COMMUNICATIONS & FREIGHT-FPB	2,400.00	2,400.00

541-001-800	COMMUNICATIONS & FREIGHT CELL PHONES		12,000.00	9,200.00
541-001-900	COMMUNICATIONS & FREIGHT-4977/4981		0.00	0.00
543-001-000	UTILITY SERVICES-HQ & STA. 20		13,000.00	11,600.00
543-001-100	UTILITY SERVICES-STA. 21		15,000.00	14,000.00
543-001-200	UTILITY SERVICES-STA. 22		9,200.00	9,000.00
543-001-300	UTILITY SERVICES-STA. 23		8,000.00	8,500.00
543-001-400	UTILITY SERVICES-STA. 24		7,500.00	8,000.00
543-001-401	UTILITY SERVICES-SHOP		4,500.00	4,500.00
543-001-500	UTILITY SERVICES-5081/5085		500.00	500.00
543-001-600	UTILITY SERVICES-FPB		500.00	2,000.00
543-001-700	UTILITY SERVICES-LAKE PARK BLVD		0.00	540.00
543-001-900	UTILITY SERVICES-4977/4981		500.00	500.00
544-001-000	RENTALS AND LEASES		1,500.00	3,100.00
545-001-004	GENERAL INSURANCE		165,500.00	155,317.23
546-001-100	REPAIR AND MAINT-ADMIN		3,500.00	3,500.00
546-001-200	REPAIR AND MAINT-OPS		25,000.00	15,000.00
546-001-250	VEHICLE REPAIR		135,000.00	125,000.00
546-001-251	REPAIR MAINTENANCE-OUTSIDE SHOP		45,000.00	35,000.00
546-001-400	REPAIR & MAINT-MEDICAL		5,500.00	7,000.00
546-001-500	REPAIR & MAINT-DIVE		4,500.00	2,500.00
546-001-700	REPAIR & MAINT-RADIO		5,000.00	5,000.00
546-001-800	REPAIR & MAINT-SCBA		5,300.00	3,600.00
547-001-000	PRINTING & BINDING		500.00	1,000.00
549-001-000	CURRENT CHARGES		32,550.00	32,550.00
Outside Services Sub- Total		1,234,212.24		
550-001-000	FUELS & LUBRICANTS		4,750.00	3,750.00
550-001-100	FUELS & LUBRICANTS-DIESEL		80,000.00	67,000.00
550-001-200	FUELS & LUBRICANTS-UNLEADED		32,500.00	32,500.00
551-001-000	OFFICE SUPPLIES		6,500.00	6,500.00
552-001-000	OPERATING SUPPLIES-ADMIN		1,500.00	1,500.00
552-001-100	OPERATING SUPPLIES-OPS		21,500.00	21,500.00
552-001-300	OPERATING SUPPLIES-FPB		10,000.00	10,000.00
552-001-400	OPERATING SUPPLIES-MEDICAL		17,000.00	17,000.00
552-001-401	OPERATING SUPPLIES-SHOP		5,000.00	5,000.00
552-001-500	OPERATING SUPPLIES-HURRICANE		500.00	500.00
552-001-600	OPERATING SUPPLIES-TRAINING		500.00	900.00
552-001-700	PETTY CASH-MAINTENANCE		500.00	500.00
554-001-000	BOOKS, DUES-ADMIN		9,145.00	8,395.00
554-001-100	BOOKS, DUES-OPS		3,500.00	3,500.00
554-001-300	BOOKS, DUES-FPB		4,210.00	2,140.00
554-001-400	BOOKS, DUES-MEDICAL		3,000.00	3,000.00
554-001-401	BOOKS, DUES-SHOP		1,500.00	1,500.00
554-001-500	BOOKS, DUES-DIVE RESCUE		1,800.00	1,805.00
554-001-600	BOOKS, DUES - HAZ MAT		0.00	0.00
554-001-700	CPR TRAINING		7,350.00	7,350.00
554-001-900	BOOKS, DUES-TRAINING		10,800.00	10,800.00

555-001-000	UNIFORMS-ADMIN		4,500.00	4,500.00
555-001-100	UNIFORMS-OPS		12,500.00	12,500.00
555-001-300	UNIFORMS-FPB		1,500.00	1,500.00
555-001-401	UNIFORMS-SHOP		1,000.00	1,000.00
555-001-900	UNIFORMS-SAFETY GEAR		40,000.00	30,000.00
557-001-000	SMALL EQUIPMENT-OPS		7,500.00	5,000.00
557-001-100	SMALL EQUIPMENT-ADMIN		10,000.00	2,750.00
557-001-300	SMALL EQUIPMENT-FPB		5,350.00	7,200.00
557-001-401	SMALL EQUIPMENT-SHOP		2,500.00	1,500.00
557-001-500	SMALL EQUIPMENT-DIVE RESCUE		1,850.00	850.00
557-001-700	SMALL EQUIPMENT-MEDICAL		3,000.00	3,000.00
557-001-900	SMALL EQUIPMENT-TRAINING		500.00	1,000.00
Materials and Supplies Sub-Total		311,755.00		
610-001-000	CAPITAL OUTLAY-LAND		0.00	0.00
620-001-000	CAPITAL OUTLAY-BUILD/IMP.		71,725.00	26,125.00
630-001-000	CAPITAL OUTLAY-AUTO/TRK		75,000.00	30,000.00
640-001-000	CAPITAL OUTLAY-FURNITURE/EQUIP		55,000.00	49,500.00
Capital Outlay Sub-Total		201,725.00		
710-001-000	DEBT SERVICE-PRINCIPAL PMT		240,764.04	129,189.72
720-001-000	DEBT SERVICE-INTEREST PMT		30,483.40	27,651.94
Debt Services Sub-Total		271,247.44		
Operating Budget Sub-Total		11,173,848.53		
	RESERVED FOR CONTINGENCY		4,472,965.42	2,272,497.22
GENERAL FUND BUDGET TOTAL			15,646,813.95	14,056,361.33