

APPROVED



City of Palm Coast Next Year Budget Analysis

2% 6%
162,258 541,716

		2018 Actual	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 YTD Actuals	2020 Projected Amount	2021 Requested Amount
10014000	FIRE	8,533,993	8,840,379	9,426,294	9,426,294	6,768,787	9,588,552	9,968,010
012000	SALARIES AND WAGES	3,666,207	3,758,338	3,777,186	3,759,644	2,806,243	3,889,644	4,171,610
	Existing Positions						3,889,644	4,011,017
	2021 FY FIREFIGHTER / EMT - 3 positions - Fully Burdened - Starting in January						0	160,593
012005	VFF CALL STIPEND	32,292	26,160	45,000	45,000	11,898	30,000	35,000
012010	CAR/CELL ALLOWANCE	6,570	7,355	7,570	7,570	6,948	7,570	10,300
014000	OVERTIME	478,347	597,251	505,299	505,299	394,270	555,299	503,858
	FLSA						285,299	293,858
	Overtime						270,000	210,000
021000	FICA TAXES	251,652	264,821	263,827	266,167	193,886	266,167	280,520
021100	MEDICARE	58,963	62,057	61,731	62,279	45,318	62,279	65,629
022000	RETIREMENT CONTRIBUTIONS	1,133,528	1,153,676	1,176,969	1,181,497	668,464	1,241,497	1,215,309
023000	HEALTH INSURANCE	567,074	582,655	653,042	662,770	434,537	587,770	666,553
023030	LIFE INSURANCE	5,940	6,452	19,199	19,371	5,259	19,371	20,133
023035	DISABILITY	9,920	9,594	18,997	19,167	9,032	19,167	19,915
024000	WORKERS COMPENSATION	147,843	118,382	149,609	149,665	170,715	149,665	143,611
	PERSONAL SERVICES	6,358,336	6,586,740	6,678,429	6,678,429	4,746,569	6,828,429	7,132,438
034000 48002	HEALTH & WELLNESS	0	0	0	0	0	25,000	71,216
034000	OTHER CONTRACTUAL SVCS	99,370	109,180	124,250	124,250	54,415	88,185	139,700
	AED Comprehensive Coverage/PM (LifePak 15 & 1000) (Covering all City AEDs)						17,500	20,000
	AED Service Repair & Parts (LifePak 15 & 1000)						2,000	2,000
	Cascade / SCBA Fill Station Annual Maintenance and Repair (St 21 & St 24)						2,500	2,500
	Cascade / SCBA Fill Station Service Repair & Parts (St 21 & St 24)						2,500	2,500
	EMS Service Provider Licensing / ALS Stickers						1,700	1,700
	Extinguisher Repair & Recharge (Apparatus)						2,500	2,500
	Fire Equipment - Airpack Flow Testing 4,000 PSI Airpaks						2,750	4,000
	Fire Equipment - Airpack Quanti-Fit Annual Calibration & Preventative Maintenance						1,000	1,000
	Fire Equipment - Cylinder Hydro Testing						1,500	2,000
	Fire Equipment - SCBA Service Repair & Parts						2,000	2,000
	Fire Equipment - TIC Service Repair & Parts						1,000	1,000
	Firefighter Physicals (Annual & Pre-Employment) - (Nov 2020 & Nov 2021)						2,735	38,500
	Firefighter Uniform Service / Uniform Store (Replace Uniform Service contract 22k and Other Uniforms 10k in Operating						18,200	33,500
	Ground Ladder Annual Testing and Repairs						2,500	2,500
	Medical Director						20,000	20,000
	Medical Oxygen Service						4,000	4,000
	Pest Control Services (x5 Stations) - FY2021 Moved to City Facilities						2,000	0
	Pest Control Services - Termite Bond (x5 Stations) - FY2021 Moved to City Facilities						1,800	0
040000	TRAVEL & EXTERNAL TRAINING	29,665	24,471	43,900	43,900	16,437	35,900	35,235



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	EMS Training						800	800
	Fire Equipment - Extrication Tools Training						3,000	1,000
	Fire Officer Courses						0	750
	Fire Rescue East (Daytona Beach) - Juliano 250, Cottle 350, Koz 250						2,350	850
	Firefighter Health and Wellness Initiative - Cancer In The Fire Service						1,000	1,000
	Firefighter Health and Wellness Initiative - Critical Incident Stress Mgmt Class Ind/Group Crisis Intervention						1,550	1,000
	Firefighter Health and Wellness Initiative - CISM ICISF Regional Conference						1,250	1,600
	Firefighter Health and Wellness Initiative - CISM ICISF Regional Conference Travel						750	750
	Firefighter Health and Wellness Initiative - International Association FF Peer Fitness Trainer Course						4,500	3,900
	Firefighter Intern Training - Volunteer to Career						5,000	5,000
	Florida Fire Chiefs Executive Conference						0	1,500
	Florida State Fire College Courses						500	500
	Florida State Admissions Panel						0	750
	Health Education, Teaching and Instruction Services - CPR/HEALTHCARE PROVIDER, ACLS, PALS						1,500	3,825
	National Fire Academy						1,500	900
	Orlando Fire Conference						800	800
	Paramedic Training - Career / New						8,000	8,000
	Pediatric ALS Trainer						930	0
	Safety & Health Conference						0	350
	Vehicle Extrication Towing (ISO Facility Training)						1,000	500
	Volunteer First Responder Training Instruction						500	0
	Wildland Fire Training						970	960
	Active Shooter - Train the Trainer						0	500
041100	IT&C ALLOCATION	321,589	297,299	428,743	428,743	321,561	428,743	471,068
043000	ELECTRICITY	43,801	43,611	50,000	50,000	23,302	50,000	50,000
	Electricity						50,000	50,000
043041	GAS	3,896	4,668	6,500	6,500	2,252	6,000	6,000
043042	WATER	29,552	27,203	34,000	34,000	25,619	34,000	40,000
043045	HYDRANT CHARGES	512,720	510,255	519,970	519,970	519,970	519,970	524,610
044100	FLEET REPLACEMENT ALLOCATION	431,125	446,154	489,304	489,304	366,975	489,304	554,032
045001	PROPERTY INSURANCE	38,171	57,718	61,876	61,876	58,397	61,876	64,520
045002	LIABILITY INSURANCE	45,022	51,357	58,541	58,541	36,065	36,064	39,896
045003	AUTOMOBILE INSURANCE	8,762	8,399	9,363	9,363	6,900	9,363	6,135
046000	REPAIR AND MAINTENANCE SVCS	29,617	43,236	83,250	83,250	38,372	73,250	15,000
	Fire Protection - Annual Inspections, Service & Repair - FY2021 Moved to City Facilities						10,000	0
	Commercial Appliances - Repair & Maintenance - FY2021 Moved to City Facilities						3,000	0
	Overhead Door - Replacement & Repair - FY2021 Moved to City Facilities						7,000	0



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	Overhead Door - Preventative Maintenance (Semiannual) - FY2021 Moved to City Facilities						5,000	0
	Repair and Maintenance - 5 Fire Stations (St 21-3k, St 22-2k, St 23-2k, St 24-3k, St 25-5k)						38,000	15,000
	Roof Cleaning (x1 Station) - FY2021 Moved to City Facilities						2,500	0
	Station Fuel Storage Tanks - Annual Operability Inspection Tests - Unfunded Mandate - FY2021 Moved to City Facilities						1,500	0
	Station Fuel Storage Tanks - Repair & Maintenance - Unfunded Mandate - FY2021 Moved to City Facilities						5,000	0
	Station Fuel Storage Tanks - Rust Maintenance Project - Unfunded Mandate - FY2021 Moved to City Facilities						1,250	0
046100	FLEET MAINTENANCE - FIRE	158,417	207,104	217,500	217,500	115,391	217,500	219,500
	Tires, Tire Repair & Alignment Services						25,000	25,000
	Towing Services						2,500	2,500
	Pump Testing & Repairs						7,000	7,000
	Repairs & Maintenance						45,000	45,000
	Various Parts & Hardware						55,000	55,000
	Fleet Maintenance Allocation						65,000	67,000
	Seagrave Aerial Repairs						18,000	18,000
046102	FLEET COMMUNICATIONS	80,400	72,000	72,000	72,000	54,000	72,000	81,805
051000	OFFICE SUPPLIES	3,919	3,516	4,000	4,000	1,102	4,000	4,500
051010	POSTAGE	582	511	500	500	416	500	600
052000 44001	OPERATING	21,548	0	0	0	0	0	0
052000 99041	PPE COVID-19	0	0	0	0	0	0	3,000
052000 49008	OPERATING	0	4,350	0	0	0	0	0
052000	OPERATING	201,696	202,572	274,368	244,566	153,234	274,368	300,480
	Additional FF Uniform & PPE Costs (x3)						0	15,000
	American Flags and City Flags for Fire Facilities						1,000	1,000
	Batteries for Fire Equipment (Airpacks 2x annually)						2,000	2,000
	Brass and Badges						2,500	2,000
	Chaplaincy Equipment						500	500
	Class A Uniform Cleaning						1,000	1,000
	Consumable Supplies (5 Stations + Admin)						1,000	0
	Construction Materials (Facilities Training ISO)						1,000	1,000
	Construction Materials (Training Division)						1,500	1,500
	EMS - Medication / Narcotics / Supplies						29,500	29,500
	EMS - Non-regulatory supplies (Bone Drill & Supplies 5k)						22,000	27,000
	EMS Equipment - Long Spine Boards, Suction Equipment & Parts (Replacement)						10,968	8,000
	Fire Equipment - Air Pack Air Masks (Replace 20)						4,500	6,000
	Fire Equipment - Air Pack / Rapid Intervention Team Pack w/4500 PSI Bottle (x1)						4,000	4,000
	Fire Equipment - Air Pack / SCBA Supplies, Replacement Equipment & SCBA Cylinders (x4)						12,000	12,000
	Fire Equipment - Air Pack Voice Amp (22 - 2019, 22 - 2020, 11 - 2021)						10,000	7,000



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	Fire Equipment - Amkus Annual In-House Testing / PM & Parts (Rescue Extrication Tools)						2,500	1,500
	Fire Equipment - Boots (Structural) Career						9,000	8,000
	Fire Equipment - Boots (Structural) Volunteer						4,000	2,000
	Fire Equipment - Bunker Gear Repair						4,000	3,000
	Fire Equipment - Confined Space Equipment						15,000	21,000
	Fire Equipment - Helmet and Gloves Career						6,250	6,000
	Fire Equipment - Helmet and Gloves Volunteer						4,500	4,500
	Fire Equipment - Holmatro Annual In-House Testing / PM & Parts (Rescue Extrication Tools)						2,000	2,000
	Fire Equipment - Hoods and Goggles Career						5,000	5,000
	Fire Equipment - Hoods and Goggles Volunteer						1,000	1,000
	Fire Equipment - Hose Replacement & Parts						5,000	6,000
	Fire Equipment - Personal Protective Equipment Career (Bunker Gear)						42,000	40,000
	Fire Equipment - Personal Protective Equipment Volunteer (Bunker Gear)						10,000	8,000
	Fire Equipment - Personal Protective Equipment Career (WildFire / Brush Gear)						2,000	2,000
	Fire Equipment - Personal Protective Equipment Volunteer (WildFire / Brush Gear)						500	500
	Fire Equipment - Nozzles, Hand Tools, Saws, Lighting						15,000	13,500
	Fire Equipment - Wildland Fire						1,000	1,000
	Fire Supplies - Flammable Liquid Firefighting Foam for Apparatus						5,000	5,000
	Fire Supplies - Road Hazard Absorbent & Trufuel						1,500	1,500
	Furniture Replacement for Fire Stations						4,000	5,000
	Honor Guard (Uniforms & Equipment)						2,000	2,000
	Other Uniforms (Administration) - 10k moved to 34000						11,000	1,000
	PIO Equipment - Training/PIO Camera & Accessories (IT REQ)						650	1,905
	Public Safety Educational Materials (CPR/Public Ed/Students)						5,000	5,000
	Refreshments for Heroes Park Ceremonies						1,000	0
	Station Events, Extended Calls, Weather Events						3,000	3,000
	Station Supplies (x5 Stations)						9,000	10,000
	Automated External Defibrillator (AED) Replacement (x2 yr; Need 8)						0	3,000
	Ballistic PPE (Bullet Resistant Helmets & Vests x2)						0	2,800
	Class A Uniforms x3 (Captains)						0	1,500
	EMS Equipment - LifePak 15 Replacement Parts (Cable, Batteries)						0	5,000
	Fire Police PPE Replacement (Raincoats x7)						0	2,100
	Small Engine Repair & Maintenance						0	2,000
	4" Fire Hose and Adapters (2)						0	5,675
	Fire Equipment - Scott Air Mask Air Filter Cartridge Adapter (x15) VFF						0	1,500
052005	FUEL ALLOCATION	64,305	68,972	85,000	85,000	37,645	75,000	80,000
054000	BOOKS, PUB, SUBSCRIP, MEMBERSH	4,678	5,366	6,550	6,550	2,172	5,250	5,025



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	Florida Fire Chiefs Association (Forte, Clark, Major, Berryhill, Potter, Juliano Exp 9/30 every year)						800	1,000
	International Association of Fire Chiefs (Forte, Clark)						500	500
	National Fire Protection Association (Clark, Holmes)						2,000	700
	Other Memberships/Subscriptions/Books (Cottle 100, Douglas 250)						1,200	1,500
	Training Manuals (VFIS Materials)						750	1,000
	Federation of Fire Chaplains Membership						0	125
	International Critical Incident Stress Foundation						0	100
	National Association of Information Officers						0	100
OPERATING EXPENDITURES		2,128,835	2,187,943	2,569,615	2,539,813	1,834,225	2,506,273	2,712,322
064000	MACHINERY & EQUIPMENT OVER \$5K	46,822	29,792	24,000	39,600	33,743	39,600	59,500
	Cordless Battery Extrication Tool (Replacement Schedule - Every other Year)						0	29,500
	SCBA Packs x4						18,000	20,000
	Thermal Imaging Camera x2 (Replacement Schedule)						6,000	10,000
	Aeroclave - FS Room Decontamination						15,600	0
064000 49007	MACHINERY & EQUIPMENT OVER \$5K	0	0	0	0	0	0	50,000
	Fire Extractor - Federal Assistance to Firefighters						0	50,000
064000 48002	FITNESS EQUIPMENT OVER \$5K	0	0	0	14,202	0	60,000	0
CAPITAL EXPENDITURES		46,822	29,792	24,000	53,802	33,743	99,600	109,500
091501	TRANSFER TO FLEET MANAGEMENT	0	6,254	150,000	150,000	150,000	150,000	0
	Accelerate Ladder truck replacement						150,000	0
091525	TRANSFER TO ITC FUND	0	29,650	4,250	4,250	4,250	4,250	13,750
	Virtual Desktop with 2 monitors for New Staff Assistant						750	0
	New NG 90 modem and accessories for ENG212						3,500	0
	Brush 24 - Ruggedized Laptop, MP70 & Accessories						0	2,250
	LAD25 - MG90, FireCom & Accessories						0	9,000
	Fire - FireScene Licenses						0	2,500
INTERFUND TRANSFER		0	35,904	154,250	154,250	154,250	154,250	13,750

Signature:

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