

# CITY OF PALM COAST FY 2002 BUDGET

**DEPARTMENT** FIRE & RESCUE  
**DIVISION**  
**PROJECT(S)**

## **PROGRAM MISSION**

The purpose of the Palm Coast Fire Department is to protect the lives, property, and environment of the citizens of Palm Coast, Florida, by providing the highest level of service through fire prevention, public education, fire suppression, emergency medical services, and the mitigation of the effects of natural and man-made disasters consistent with the resources and funding available.

## **PROGRAM ANALYSIS**

The City of Palm Coast Fire Department is a fully paid career fire department with the support of 15 volunteer positions.

During FY2001, the Fire Department operated 2 fire stations with Basic Life Support (BLS) and fire suppression services. In addition to emergency and non-emergency responses to fires and medical problems the department's personnel provided the following services: Emergency Management, Fire Prevention Programs, Fire Safety Inspections, Fire Scene Investigations, Plans Review for Building Construction, and Public Education Programs. A used Class A Pumper was purchased during FY 2001 to utilize as back up for front line equipment.

In the FY2002, the Fire Department proposed adding a third station to cover the southern portion of the City to be fully operational by the end of the first quarter of FY 2002. Achieving this objective requires leasing a building, adding six new firefighters and promoting three employees to Lieutenant. Eventually, fifteen new volunteers would be added to provide support for the new station. City Council left these funds in the FY2002 budget but placed the expenditure on hold pending a completed station analysis study and discussions with Flagler County regarding the Airport and location of a Flagler County fire station.

Additional increases in the volunteer budget in FY2002 are due to an increase in the fee for Volunteers from three to four dollars per call out and the initiation of a pension program for Fire Department Volunteers at a current estimated cost for existing volunteers of approximately \$38,000. As more volunteers are added, this cost will increase. Maintaining a strong volunteer firefighter program is an essential component of providing top quality services at reasonable costs.

Final station location, design and construction of additional fire stations for the City will be initiated in FY2002. Additionally, in FY2002, the Fire Department will continue to build the basis for an Advanced Life Support Unit (ALS) with the training of three firefighters as paramedics.

During FY2001, the Prevention Division, which began operation in January 2001, completed three hundred (300) business inspections. During FY2002, this division anticipates completing five hundred twenty (520) inspections during a full twelve-month period of operation.

## CITY OF PALM COAST FY 2002 BUDGET

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002	Southern Fire Station
Salary & Wages	\$ 694,854	\$ 706,960	\$ 881,310	\$ 881,310	\$ 741,263	\$ 142,140
Overtime	\$ 92,477	\$ 74,893	\$ 73,062	\$ 73,062	\$ 56,826	\$ 16,236
FICA Taxes	\$ 50,545	\$ 49,189	\$ 59,171	\$ 59,171	\$ 49,481	\$ 9,819
Medicare	\$ 4,206	\$ 7,697	\$ 13,838	\$ 13,838	\$ 11,572	\$ 2,296
Retirement	\$ 175,169	\$ 156,755	\$ 181,151	\$ 181,151	\$ 142,468	\$ 24,315
Health Insurance	\$ 111,294	\$ 98,742	\$ 121,103	\$ 121,103	\$ 127,538	\$ 31,884
Dental Insurance	\$ 2,206	\$ 2,526	\$ -	\$ -	\$ -	\$ -
125 Benefit	\$ 11,527	\$ 11,396	\$ -	\$ -	\$ -	\$ -
Life Insurance	\$ 3,566	\$ 3,707	\$ 5,073	\$ 5,073	\$ 2,203	\$ 438
Disability	\$ -	\$ 358	\$ 5,383	\$ 5,383	\$ 4,669	\$ 926
Worker's Comp.	\$ 61,761	\$ 66,266	\$ 79,499	\$ 79,499	\$ 58,591	\$ 11,971
<b>Personnel</b>	<b>\$ 1,207,605</b>	<b>\$ 1,178,489</b>	<b>\$ 1,419,590</b>	<b>\$ 1,419,590</b>	<b>\$ 1,194,611</b>	<b>\$ 240,025</b>
Professional Serv.	\$ -	\$ -		\$ -		
Other Contractual	\$ 38,045	\$ 9,759	\$ 24,885	\$ 23,985	\$ 17,685	\$ 6,300
Other Contract Vo	\$ -	\$ 2,220	\$ 55,000	\$ 50,000	\$ 50,000	\$ -
Travel	\$ 1,000	\$ 3,258	\$ 6,065	\$ 3,000	\$ 2,100	\$ 900
Employee Train.	\$ 3,203	\$ 4,570	\$ 32,990	\$ 19,470	\$ 15,470	\$ 4,000
Communications	\$ 4,661	\$ 6,719	\$ 8,372	\$ 7,000	\$ 7,000	\$ -
Electricity	\$ 10,778	\$ 14,331	\$ 15,200	\$ 17,000	\$ 12,800	\$ 4,200
Gas	\$ 1,068	\$ 737	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Water	\$ 5,502	\$ 3,121	\$ 10,700	\$ 8,000	\$ 2,900	\$ 5,100
Waste Disposal	\$ 2,107	\$ 2,888	\$ 3,520	\$ 3,520	\$ 2,200	\$ 1,320
Rental/Lease	\$ -	\$ -	\$ 36,000	\$ 20,000	\$ -	\$ 20,000
Fleet Replacem	\$ -	\$ -	\$ 92,617	\$ 115,125	\$ 115,125	\$ -
Insurance	\$ 10,000	\$ 339	\$ -	\$ -	\$ 2,708	\$ -
Property Insuranc	\$ -	\$ -	\$ 3,853	\$ 3,853	\$ 1,394	\$ -
Liability Insurance	\$ -	\$ -	\$ 15,508	\$ 15,508	\$ 19,424	\$ -
Auto Insurance	\$ -	\$ -	\$ 14,752	\$ 14,752	\$ 4,364	\$ -
Repair/Maintenan	\$ 25,000	\$ 11,870	\$ 59,005	\$ 48,000	\$ 43,700	\$ 4,300
Fleet Maintenance	\$ 5,623	\$ -	\$ 6,422	\$ -	\$ 23,602	\$ -
Printing/Binding	\$ 500	\$ 980	\$ 500	\$ 500	\$ 500	\$ -
Other Charges		\$ 35				
Office Supplies	\$ 3,150	\$ 4,359	\$ 4,375	\$ 4,000	\$ 3,025	\$ 975
Postage	\$ 683	\$ 430	\$ 800	\$ 700	\$ 600	\$ 100
Software	\$ 677	\$ 595	\$ 500	\$ 500	\$ 500	\$ -
Operating Supplies	\$ 42,000	\$ 43,710	\$ 63,934	\$ 45,000	\$ 27,425	\$ 17,575
Fuel Allocation	\$ 12,000	\$ 11,083	\$ 14,400	\$ 14,400	\$ 14,400	\$ -
Books/Subscript.	\$ 10,000	\$ 4,565	\$ 475	\$ 475	\$ 475	\$ -
<b>Operating</b>	<b>\$ 175,997</b>	<b>\$ 125,568</b>	<b>\$ 470,873</b>	<b>\$ 415,788</b>	<b>\$ 368,397</b>	<b>\$ 64,770</b>
Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Machinery/Equip.	\$ 46,283	\$ 74,349	\$ 146,000	\$ -	\$ -	\$ -
<b>Capital</b>	<b>\$ 46,283</b>	<b>\$ 74,349</b>	<b>\$ 146,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 1,429,885</b>	<b>\$ 1,378,406</b>	<b>\$ 2,036,463</b>	<b>\$ 1,835,378</b>	<b>\$ 1,563,008</b>	<b>\$ 304,795</b>

# CITY OF PALM COAST FY 2002 BUDGET

REVENUES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
General Fund	\$1,429,885	\$1,362,998	\$2,026,033	\$1,824,948	\$1,853,753
Fire Permit Fees		\$15,408	\$10,430	\$10,430	\$14,050
<b>TOTAL</b>	<b>\$1,429,885</b>	<b>\$1,378,406</b>	<b>\$2,036,463</b>	<b>\$1,835,378</b>	<b>\$1,867,803</b>

PERSONNEL	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary	2	2	2	2	2
Hourly FT	22	22	28	28	28
<b>TOTAL</b>	<b>24</b>	<b>24</b>	<b>28</b>	<b>30</b>	<b>30</b>

## OBJECTIVES

1. Provide citywide fire and emergency and non-emergency service.
2. Provide fire prevention activities including inspections and public education programs.
3. Begin a needs assessment and location study for a fire station in the northern sector of the City.
4. Complete the design build for the permanent location of the City Fire Station in the southern sector of the City.

## PROGRAM INDICATORS

	2001 Actual	2002 Projected
Number of Emergency Responses.	2,641	2,904
Number of Business Inspections.	300	520
Number of Plan Reviews.	308	340
Number of New Construction Inspections.	306	330
Number of Fire Investigations.	12	24
Response Time.	6.61	6
Prevention Activities completed.	75%	100%
Responses in five minutes or less.		

