

CITY OF MARGATE, FLORIDA FISCAL YEAR 2010 (Oct 1 2009 thru Sep 30 2010)

gfexp2
fire

FUND: GENERAL
DEPARTMENT: FIRE
DIVISION: N/A

Revision date: 22-Sep-09

Florida Uniform Account Code: 001-2010-522

Account Object Code	EXPENDITURE CLASSIFICATION TITLE	Original Adopted Budget Fiscal Year 10/08-9/09	Amended Budget Fiscal Year 10/08-9/09	Estimated Expenditure Fiscal Year 10/08-9/09	Manager's Proposal Fiscal Year 10/09-9/10	Commission Adopted Fiscal Year 10/09-9/10
SALARIES and WAGES						
11-04	Senior Management-Certified Firefighters	\$ 111,535	\$ 114,881	\$ 114,881	\$ 114,881	\$ 114,881
12-01	Regular	95,035	97,886	97,886	99,349	99,349
12-03	Regular - Certified Firefighters	7,610,018	7,860,018	7,860,018	8,015,141	8,015,141
12-04	Upgrade	20,000	50,000	50,000	50,000	50,000
12-15	Added Responsibility Increment	1,000	1,000	1,000	1,000	1,000
13-05	Longevity	109,060	109,060	109,060	126,160	126,160
14-01	Overtime	175,000	250,000	250,000	250,000	250,000
14-04	Special Detail-Wynmoor	220,000	220,000	56,600	0	0
15-05	Firefighters Supplemental Compensation	50,850	57,480	57,480	57,480	57,480
15-08	Vehicle Benefit	2,350	2,350	2,350	2,350	2,350
15-09	Phone Allowance	0	400	400	960	960
Total Direct Salary and Wages		8,394,848	8,763,075	8,599,675	8,717,321	8,717,321
OPERATING EXPENSES						
29-01	Clothing and Apparel	69,000	69,000	69,000	75,000	75,000
30-01	Operating Expenses	3,000	3,000	3,000	3,000	3,000
30-11	EMS Licensure Expense	8,000	8,000	8,000	8,000	8,000
30-62	MESH Expenses	30,000	30,000	30,000	30,000	30,000
31-03	Professional Services - Medical Director	30,000	30,000	30,000	30,000	30,000
31-27	Professional Services - Fire/Rescue Assess	20,000	20,000	20,000	20,000	20,000
34-29	Contract Services - Non-Emrgncy Transport	4,500	4,500	4,500	4,500	4,500
34-30	Contract Services - EMS Billing & Collection	98,000	98,000	98,000	98,000	98,000
34-37	Contract Services-Hazardous Waste Removal	1,000	1,000	1,000	1,000	1,000
40-03	Travel and Per Diem	3,000	3,000	3,000	3,000	3,000
41-01	Communication Services	50,000	50,000	55,000	55,000	55,000
41-06	Postage and Printing	3,000	3,000	3,000	3,500	3,500
44-01	Rentals & Leases	5,000	7,500	7,500	7,500	7,500
46-01	Maintenance - Equipment	68,000	68,000	68,000	69,000	69,000
46-03	Maintenance - Office Equipment	4,000	4,000	4,000	4,000	4,000
46-08	Maintenance - Vehicles	14,000	14,000	12,000	12,000	12,000
46-24	Maintenance - Structures	9,000	9,000	9,000	9,000	9,000
51-01	Office Supplies	4,000	4,000	4,000	4,000	4,000
52-15	Operating Supplies	185,000	182,500	182,500	185,000	185,000
54-01	Subscriptions, Memberships & Training	3,000	3,000	3,000	4,000	4,000
54-05	Education & Training	32,500	32,500	32,500	32,500	32,500
Total Operating Expenses		644,000	644,000	647,000	658,000	658,000
CAPITAL OUTLAY						
64-02	Acquisition - Vehicles	0	0	0	165,000	165,000
64-12	Other Equipment	6,500	6,500	6,500	19,000	19,000
Total Capital Outlay		6,500	6,500	6,500	184,000	184,000
DEPARTMENT TOTAL		\$ 9,045,348	\$ 9,413,575	\$ 9,253,175	\$ 9,559,321	\$ 9,559,321

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 DIVISION: N/A

EQUIPMENT PURCHASE LIST (Items costing in excess of \$1,000)

The following is a list of the capital outlay items which comprise the budget authorization in the State of Florida Uniform Accounting System category known as "64.00" accounts.

Item Number	Quantity	Description	Unit Cost	Total Cost	Replacement Item?	
					Yes	No
1	1	Laptop CPU	\$2,400	\$2,400		X
2	4	TFT Intake Ball Valves	\$1,200	\$4,800	X	
3	1	Chain Saw	\$2,000	\$2,000	X	
4	1	Circular Saw	\$2,000	\$2,000	X	
5	1	Smoke Generator	\$1,800	\$1,800	X	
6	1	Training Manikin	\$1,200	\$1,200		X
7	8	Recliners	\$600	\$4,800	X	
8	1	Advanced Life Support Vehicle	\$165,000	\$165,000	X	

All of the above listed equipment is funded by the fire impact fee reserve.