



AGENDA ITEM MEMORADUM

Town Manager

Department

Connie Hoffmann

Department Director

COMMISSION MEETING DATE (*) - 7:00 PM	Deadline to Town Clerk
<input type="checkbox"/> May 8, 2012	April 27
<input type="checkbox"/> May 22, 2012	May 11
<input type="checkbox"/> June 12, 2012	June 1
<input checked="" type="checkbox"/> June 26, 2012	June 15
<input type="checkbox"/> July 10, 2012	June 29
<input type="checkbox"/> July 24, 2012	July 13

***Subject to Change**

- Presentation Reports Consent Ordinance
 Resolution Quasi-Judicial Old Business New Business

FY2012 DESIGNATED HIGH PRIORITY ITEM - PRIORITY TOPIC

SUBJECT TITLE: BUDGET – VOLUNTEER FIRE DEPARTMENT

EXPLANATION: The Finance Director and I have met and negotiated with the Volunteer Fire Department regarding their budget request for FY 2013. Attached is the budget that we jointly recommend.

Operating Budget

With regard to their operating budget, the VFD Board of Directors has agreed to recommend to their membership a budget of \$764,203.20. That represents only a 1% increase (approximately \$10,000) increase over the current operating budget.

In the line item budget you will notice a significant decrease (from \$40,000 to \$10,000) in the budget for medical call assistance to AMR. That is the result of recent, additional changes to the call protocols, which has resulted in the VFD responding to fewer medical calls.

That savings is offset a bit, by a \$10,000 increase in the budget for ocean rescue incentives. The Fire Chief has begun to increase the number of days and hours that VFD spends on the beach in a ready response mode for swimmer in distress incidents. Next year's budget assumes there will beach coverage 265 days of the year.

There is a significant increase in the Workers Compensation budget (50% or \$8,500) due to a rise in premiums from the VFD's insurance carrier. We are checking with the Florida League's carrier to see if they can write the coverage at a lesser cost.

Fuel is projected to be more costly next year, and more funds will be spent on training and training supplies as the Department continues to place a heavy emphasis on professional training. Radio communications increased due to a \$4,000 contingency for pager rentals in the event that BSO starts charging the VFD for pagers as has been discussed.



Apparatus repairs are projected to decline dramatically for Engine 12 as the new truck will be in service, but increase on the ATVs and one of the older engines.

The Department wishes to spend \$13,400 on equipment replacements. They have agreed that if there is savings in the current year budget as we approach September, they will purchase whichever of those items they can from this year's budget and we will adjust next year's contribution accordingly if that occurs.

Capital Budget

In the current year, we budgeted \$339,500 for the purchase of a new fire engine, in the Fire Fund but separate from the VFD contract. Next year, we propose to handle capital expenditures in the same way, so that the Town owns these capital items for which it is paying. The VFD has proposed capital expenditures of \$55,600 next year, broken down as follows:

- \$ 17,000 for a new compressor for the air tanks
- \$ 25,000 for a new Hurst extrication tool (The current tool will not pry off the doors on newer vehicles & the VFD has to wait for mutual aid from Pompano or Fort Lauderdale to extricate a person from a vehicle.
- \$ 8,500 for an infrared camera to assist firefighters in burning buildings
- \$ 2,800 for a truck generator
- \$ 2,300 for a 50' Truss Fire Ladder

Representatives from the VFD will be present at Tuesday's night's meeting to answer any specific questions you have.

RECOMMENDATION: Commission direction to include the negotiated budget amounts in the proposed FY 2013 Town budget

EXHIBITS: Comparison of FY 11, FY 12, and Proposed FY 2013 VFD-related Budget

Reviewed by Town Attorney
 Yes No

Town Manager Initials CH

VFD BUDGET 3 YEAR COMPARISON				
Item	FY 2011 Budget	FY 2011 Actual	FY 2012 Budget	FY 2013 Request
CALL FOR SERVICE INCENTIVES				
Fire Call Incentives	\$ 120,000.00	\$ 111,287.50	\$ 120,000.00	\$ 120,000.00
Training/MED Call Asst Incent	\$ 45,000.00	\$ 44,110.00	\$ 40,000.00	\$ 10,000.00
Ocean Rescue Incentives	\$ 14,050.00	\$ 21,015.25	\$ 16,800.00	\$ 26,800.00
Total	\$ 179,050.00	\$ 176,412.75	\$ 176,800.00	\$ 156,800.00
OTHER INCENTIVES				
Incent- Drill	\$ 38,750.00	\$ 38,200.00	\$ 38,750.00	\$ 45,000.00
Incent - Fire Inspector Assist	\$ 4,350.00	\$ 2,021.25	\$ 3,350.00	\$ 3,350.00
Incent - Equip Maint	\$ 6,000.00	\$ 5,283.75	\$ 3,000.00	\$ 3,000.00
Incent - Admin @ \$10	\$ 6,000.00	\$ 8,442.50	\$ 3,000.00	\$ 3,000.00
Incent - Training	\$ 8,000.00	\$ 2,492.50	\$ 12,000.00	\$ 12,000.00
Incent - Command Station Staff	\$ 38,500.00	\$ 38,887.00	\$ 43,800.00	\$ 43,800.00
Incent - Drivers Station Staff	\$ 7,980.00	\$ 7,770.00	\$ 10,000.00	\$ 12,000.00
Incent - Misc/CAD	\$ 3,500.00	\$ 6,580.20	\$ 3,500.00	\$ 3,500.00
Incent- Hydrant/Hose Testing		\$ 693.00		
Incent - Contingency	\$ -		\$ 12,500.00	
Total	\$ 113,080.00	\$ 110,370.20	\$ 129,900.00	\$ 125,650.00
EMPLOYEES				
Chief Admin Salary P/T	\$ 20,904.00	\$ 21,980.80	\$ 21,740.16	\$ 21,740.16
Fire Inspector - Salary FT	\$ 54,031.75	\$ 52,960.91	\$ 56,183.02	\$ 56,183.02
Chief Assistant Salary FT	\$ 34,320.00	\$ 35,342.98	\$ 35,692.80	\$ 35,692.80
Fire Administrator Salary FT	\$ 36,400.00	\$ 35,700.04	\$ 37,856.00	\$ 37,856.00
Total	\$ 145,655.75	\$ 145,984.73	\$ 151,471.98	\$ 151,471.98
OTHER PERSONNEL COSTS				
Drug Testing	\$ 3,500.00	\$ 2,472.25	\$ 2,500.00	\$ 2,500.00
Medical Exams	\$ 8,750.00	\$ 1,312.75	\$ 14,500.00	\$ 14,500.00
Health Club Exp	\$ 1,000.00	\$ 560.00	\$ 1,000.00	\$ 1,000.00
Pension Cost Share @ 5%	\$ 22,276.04	\$ 16,878.68	\$ 22,908.60	\$ 16,493.61
Workmen's Comp	\$ 13,700.00	\$ 24,519.75	\$ 16,500.00	\$ 25,000.00
Payroll Taxes	\$ 15,500.00	\$ 9,295.12	\$ 11,587.61	\$ 11,587.61
Background Chk	\$ 1,000.00	\$ 1,557.00	\$ 2,000.00	\$ 2,000.00
Other Personnel Cost	\$ 1,000.00	\$ 1,091.61	\$ 1,000.00	\$ 1,000.00
Total	\$ 66,726.04	\$ 57,687.16	\$ 71,996.21	\$ 74,081.22

VFD BUDGET 3 YEAR COMPARISON				
FIRE OPERATIONS				
Training Outside Dept	\$ 14,000.00	\$ 18,134.00	\$ 14,000.00	\$ 17,000.00
Fuel	\$ 8,500.00	\$ 12,565.45	\$ 8,000.00	\$ 12,000.00
Consultants/Attorney	\$ 7,500.00	\$ 1,609.90	\$ 7,000.00	\$ 3,500.00
Shipping	\$ 3,000.00	\$ 1,306.39	\$ 1,500.00	\$ -
Personal Gear	\$ 10,000.00		\$ 10,000.00	\$ 10,500.00
Bunker Gear	\$ 30,000.00	\$ 32,716.42	\$ 20,000.00	\$ 20,750.00
Hoses	\$ -		\$ 15,800.00	\$ 16,050.00
Uniforms	\$ 6,000.00	\$ 9,555.28	\$ 7,000.00	\$ 7,000.00
Youth Programs	\$ 600.00	\$ 544.50	\$ 600.00	\$ 600.00
Hurricane Trailer/Preparness	\$ 1,500.00		\$ 1,000.00	\$ 1,000.00
Radio Commun	\$ 12,000.00	\$ 5,421.26	\$ 12,000.00	\$ 16,000.00
SCBA Fit Testing	\$ 2,500.00	\$ 4,604.03	\$ 2,500.00	\$ 6,750.00
Fire Equipment & Supplies	\$ 15,500.00	\$ 30,810.98	\$ 12,500.00	\$ 12,500.00
Training Supplies	\$ 500.00	\$ 5,029.18	\$ 500.00	\$ 2,000.00
Uniform Station	\$ 2,500.00		\$ 300.00	\$ -
Uniform Dress	\$ 300.00		\$ 300.00	\$ -
Misc	\$ 1,500.00	\$ 405.04	\$ 1,500.00	\$ 1,500.00
Total	\$ 115,900.00	\$ 122,702.43	\$ 114,500.00	\$ 127,150.00
RESCUE OPERATIONS				
First Resp Med Supplies	\$ 500.00	\$ 3,593.09	\$ 1,500.00	\$ 1,500.00
Beach Rescue Equip	\$ 855.00	\$ 9,428.24	\$ 855.00	\$ 3,000.00
Total	\$ 1,355.00	\$ 13,021.33	\$ 2,355.00	\$ 4,500.00
APPARATUS REPAIRS				
Engine 12	\$ 15,000.00	\$ 24,586.61	\$ 15,000.00	\$ 2,000.00
Tower Ladder	\$ 10,000.00	\$ 6,320.30	\$ 12,000.00	\$ 12,000.00
Engine 212	\$ 5,000.00	\$ 12,095.39	\$ 8,500.00	\$ 10,500.00
Squirt 12	\$ 10,000.00	\$ 10,395.87	\$ 10,000.00	\$ 10,000.00
Command 12	\$ 500.00	\$ 2,385.60	\$ 1,000.00	\$ 2,000.00
Utility 12	\$ 500.00	\$ 1,866.23	\$ 500.00	\$ 1,500.00
Chief Car	\$ -	\$ 592.44	\$ 500.00	\$ 1,500.00
Prevention Explorer		\$ 2,025.49		
ATV's	\$ 1,000.00	\$ 8,192.33	\$ 500.00	\$ 3,500.00
Jet Skis	\$ 3,000.00	\$ 195.11	\$ 1,000.00	\$ 3,000.00
Total	\$ 45,000.00	\$ 68,655.37	\$ 49,000.00	\$ 46,000.00

VFD BUDGET 3 YEAR COMPARISON				
ADMINISTRATION/STATION				
Fire Service Office Phone	\$ 3,200.00	\$ 9,974.25	\$ 3,200.00	\$ 7,800.00
TV	\$ 2,000.00	\$ 1,042.06	\$ 1,600.00	\$ -
Postage	\$ 500.00	\$ 199.01	\$ 500.00	\$ 500.00
Utilities - (Water, Electric)	\$ 8,013.21	\$ 1,480.86	\$ 6,500.00	\$ 1,000.00
Internet Service	\$ 2,300.00	\$ 2,685.33	\$ 2,300.00	\$ 1,200.00
Insurance (Dept and Health)	\$ 23,000.00	\$ 24,510.22	\$ 24,250.00	\$ 24,250.00
Office Equipment	\$ 1,500.00	\$ 2,392.70	\$ 1,500.00	\$ 2,500.00
Computer	\$ 2,200.00	\$ 1,214.79	\$ 2,200.00	\$ 2,200.00
Office Supplies	\$ 5,500.00	\$ 3,237.77	\$ 5,500.00	\$ 3,000.00
Other	\$ 1,000.00	\$ 1,753.14	\$ 1,000.00	\$ 1,500.00
Copy Machine	\$ 1,600.00	\$ 2,205.88	\$ 1,600.00	\$ 2,000.00
Town Functions	\$ 1,000.00	\$ 2,506.56	\$ 1,430.01	\$ 1,200.00
Station Meals/Misc	\$ 5,000.00	\$ 7,248.64	\$ 5,000.00	\$ 6,000.00
Total	\$ 56,813.21	\$ 60,451.21	\$ 56,580.01	\$ 53,150.00
FIRE INSPECTIONS				
Fire Inspection Exp Office	\$ 2,000.00	\$ 2,631.72	\$ 2,000.00	\$ 2,000.00
Total	\$ 2,000.00	\$ 2,631.72	\$ 2,000.00	\$ 2,000.00
EQUIPMENT				\$ 13,400.00
CONTINGENCY				\$ 10,000.00
TOTAL OPERATING REQUEST	\$ 725,580.00		\$ 754,603.20	\$ 764,203.20
ACTUAL SPENT		\$ 757,916.90		
OPERATING BUDGET INCREASE			4%	1%
TOTAL CAPITAL REQUEST	\$ -		\$ 339,500.00	\$ 55,600.00
TOTAL BUDGET REQUEST	\$ 725,580.00		\$ 1,094,103.20	\$ 819,803.20