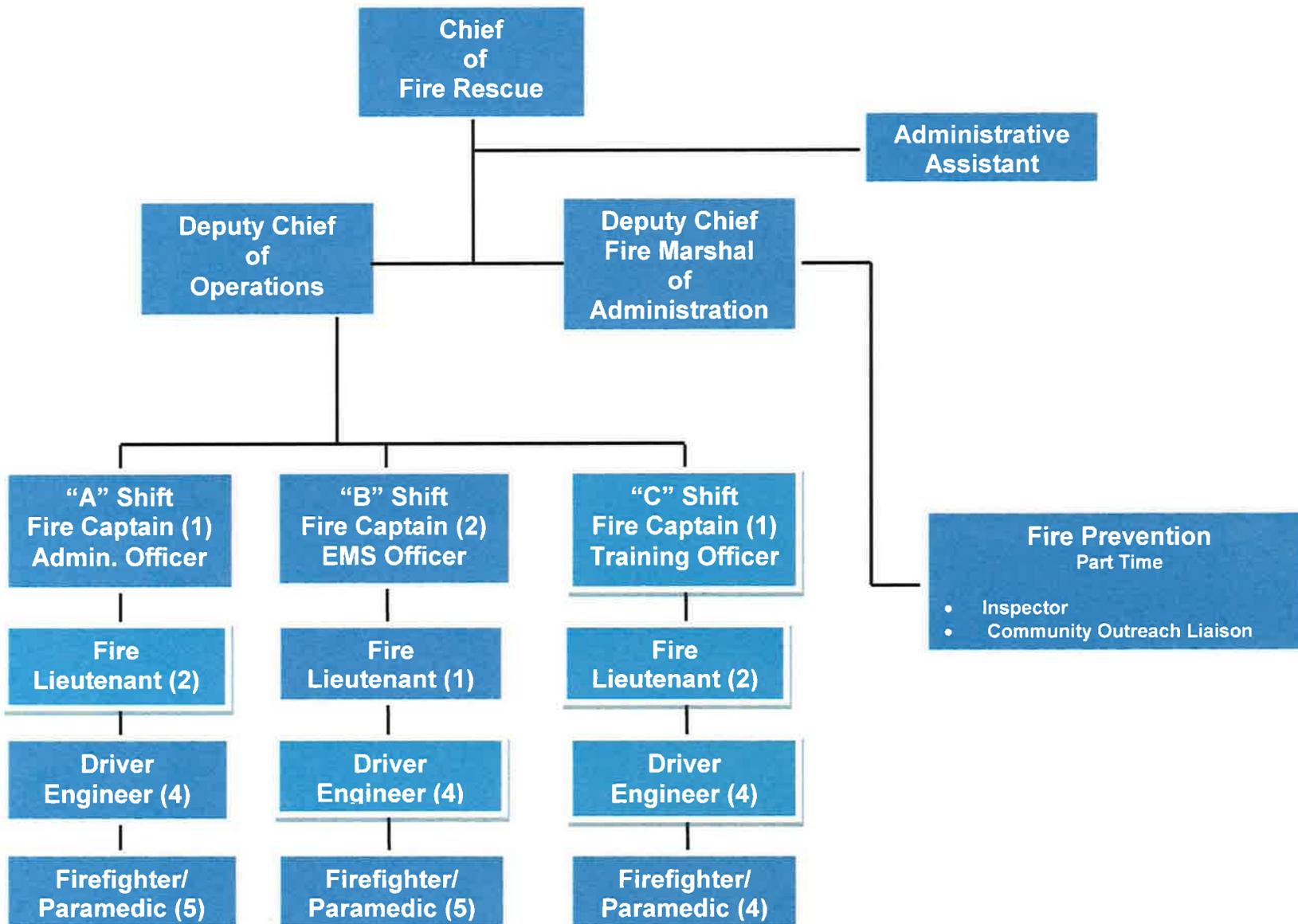


DEPARTMENTAL ORGANIZATION CHART



FUNCTIONAL ORGANIZATIONAL CHART

Office of the Chief of Fire Rescue

- Responsible to Village Manager for Fire, Rescue, EMS, Emergency Preparedness, All Hazards Mitigation and Recovery.
- Serves as Emergency Management Coordinator.
- Administers all Departmental functions assisted by the Deputy Fire Chiefs and Administrative Assistant.
- Coordinates with other Departments and organizations.
- Coordinates with other Local, State and Federal agencies.
- Oversees budget, monitors and processes all expenditures.
- Leads HR functions for Department personnel.
- Maintains and manages all records and reports.
- Sets strategy and outlook for the Department.

Office of the Deputy Chief of Operations

- Responsible to Village Fire Chief for Operations, Safety and Training of Department.
- Directs the Operations of EMS and Emergency Response.
- Serves as Fire Department Accreditation Manager.
- Reviews and revises operational procedures.
- Shift Captains and operational personnel reports directly to Chief of Operations.

Office of the Deputy Chief of Administration

- Responsible to Village Fire Chief for Fire Prevention, Finance, Logistics, Public Information and Liaison.
- Directs the Administrative Division of the Department.
- Serves as Village Fire Marshal.
- Directs the Inspectors and Administrative Staff. Coordinates relationships with external resources.
- Manages Grants for the Department.
- Oversees and coordinates day-to-day administrative and emergency services delivery.

Administrative Assistant

- Responsible to the Deputy Chief of Administration.
- Assists in completing reports, scheduling, and coordinating needs of Chief Fire Officers.

Fire Prevention

- Responsible to the Deputy Chief of Administration.
- Part-time staff that assist in coordination of Fire Prevention.
- Responsible for plan review, inspections, life safety code enforcement and fire prevention education.

Administrative Services Captain

- Fire Captain "A" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief of Operations.
- Responsible for facilities, equipment and information systems and reports functionally to the Deputy Fire Chief of Administration.
- Responsible for overall supervision of all fire, rescue, public education and inspection activities while on duty.
- Leads and manages the day to day operations of the "A" Shift.
- Provides station logistical support and works functionally with Deputy of Admin.

Emergency Medical Services Captain

- Fire Captain "B" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief.
- Responsible for the Quality Assurance/ Management of EMS within the Village.
- Responsible for, and coordinates, Paramedic training within the Department.
- Coordinates with other Local, State and Federal agencies on EMS issues.
- Leads and manages the day to day operations of the "B" Shift.

Fire Training Captain

- Fire Captain "C" Shift/ Shift Commander.
- Responsible to the Deputy Fire Chief of Operations.
- Responsible for, and coordinates, all training activities within the Department and training opportunities within the Village.
- Responsible for needs assessments and all training records.
- Responsible for the Quality Assurance/Management of Fire Response reporting.
- Leads and manages the day to day operations of the "C" Shift.

DEPARTMENTAL DESCRIPTION

The Fire Rescue Department became operational and assumed Fire Rescue service from Miami-Dade County twenty-one (21) years ago, on October 1, 1993, and is a full service all hazards Fire Rescue Department. This means that Fire Rescue personnel perform a number of functions in addition to traditional fire suppression. The most obvious is emergency medical responses. This function involves employing Firefighter/Paramedics skilled not only in determining the severity of patient injury or illness using sophisticated tools and methods, but also administering the required life saving techniques such as cardiac pacing, intubation and defibrillating until the patient can be admitted to the appropriate medical facility.

Additionally, Fire Rescue personnel perform the life safety and tactical inspection in buildings that gives the Department an opportunity to be proactive in dealing with emergencies. This familiarization provides Fire Rescue crews the opportunity to pre-plan a fire fight and other potential emergencies. All of the buildings within the Village are inspected annually to assure compliance with the Florida Fire Prevention Code and appropriate National Fire Protection Association.

Inter-governmental support from the City of Miami is an essential component of the Village's Fire Rescue Department. Through an Automatic Aid and Ancillary Services Agreement, the City of Miami provides emergency back-up services and several key support functions for Village Firefighter/Paramedics. The Village Council, on April 27, 2010 under Resolution No. 2010-14, approved a fourth Automatic Aid Agreement for a period of five (5) years commencing on April 1, 2010 and running through March 31, 2015 which includes an annual cost of \$537,264 or \$44,772 monthly.

On September 10, 1998, the Board of Directors for the Commission on Fire Accreditation International (CFAI) awarded the Village Fire Rescue Department International Accredited Agency Status making the Department the tenth (10th) in the world and the first (1st) in the state of Florida to achieve this recognition. For the 4th time on August 14, 2013, CFAI unanimously approved Re-Accreditation of the Department for 2013-2018. Currently, there are over 200 internationally accredited departments.

The Department was one of only four fire departments internationally that has the distinction of being awarded the accreditation status four (4) times.

In addition, the Insurance Services Organization (ISO) conducted a site visit of the Village Fire Rescue Department in November of 2011. ISO notified the Village

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2015 BUDGET

that upon completion of their evaluation of the public protection classification for the Village, that our protection class had been maintained as a Class 3. The previous inspection occurred in 1998 and resulted in an improved and upgrade from a Class 4 to a Class 3.

The Department consists of a Chief of Fire Rescue, a Deputy Chief of Operations, a Deputy Chief of Administration, an Administrative Assistant, three (3) Fire Captains, six (6) Fire Lieutenants, twelve (12) Firefighter/Paramedic/Driver Engineer's, and fourteen (14) Firefighter/Paramedic's. In addition, the Department has one (1) part time fire inspector and (1) part time community outreach liaison. All of the sworn personnel are State Certified Paramedics. The Village of Key Biscayne is the only Fire Rescue Department in South Florida with this distinction.

PERFORMANCE INDICATORS

For Fiscal Year 2013- October 1st, 2012 through September 30th, 2013- medical calls for service totaled nine hundred twenty-two (922) with eight hundred and eighty-seven (887) fire related calls for service totaling one thousand eight hundred and nine (1809) emergency responses. The current Fiscal Year is projected to have comparable responses as of August 22, 2014.

The Fire Rescue Department continues to provide for an excellent average response time of three minutes and thirty seconds (3:30) for the period of October 1, 2013 through August 22, 2014. This is accomplished while maintaining a current minimum on-duty shift staffing of eight (8) or more Firefighter/Paramedics at all times.

During Fiscal Year 2014, the Department has continued to provide the same excellent level of service as has been provided in years past. Strong emphasis and commitment continues toward the Department's highly successful public service programs such as citizen CPR classes, first-aid classes, blood pressure testing and school age fire safety training and education. The Department continues to participate in an extensive fire prevention inspection program in all high-rise and mercantile structures as well as the challenges offered by new construction projects.

The Village also benefits from the STEMI Network. This is an initiative that our residents and visitors benefit from if they suffer a heart attack. The process begins when a person calls 911 and firefighter paramedics assess the patient for signs and symptoms of a heart attack that may qualify for a STEMI Alert. Treatment is begun and appropriate hospitals are notified about a patient that is a candidate for the catheterization laboratory or "cath lab". Local hospitals

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2015 BUDGET

and their staff in the cath lab are standing by for our paramedic firefighters and the patient. The goal for treatment is 90 minutes or less from door to balloon. This is defined as from the time paramedic firefighters arrive on scene until the time a balloon or stent is placed in the patient's heart. The network monitors the treatment of all patients within Miami Dade County. If the benchmarks/goals are not met the STEMI Network addresses the concerns. The success has resulted in most patients being treated with a stent or balloon in 60 minutes. This program has been so successful that it has been benchmarked nationally. In addition, the members of the STEMI Network entered into an agreement to form the Stroke Consortium. Both programs work in a similar way and have resulted in better treatment and most importantly better outcomes.

In April of 2006, the Village of Key Biscayne Council approved Resolution No. 2006-12 adopting the National Incident Management System (NIMS). NIMS establishes standard incident management processes, protocols and procedures so that all responders at all levels can work together to manage domestic incidents, regardless of their cause, size, location or complexity. This flexibility applies across all phases of incident management: prevention, preparedness, response, recovery and mitigation.

In September of 2006, Village Council approved Resolution No. 2006-37 providing for a professional services agreement for billing and account management services required by the Village for Fire Rescue Transport Fee's. Funds received by the Village are designated for funding or supplementing the Village's contribution for the Village's Police Officers and Firefighters Retirement Plan.

The Department continues the high quality emergency medical services to all residents through training programs, and quality assurance audits of the medical care delivery system.

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2015 BUDGET

Call Data

Description	Fiscal Year 2011 10/1/10 to 9/30/11	Fiscal Year 2012 10/1/11 to 9/30/12	Fiscal Year 2013 10/1/12 to 9/30/13	Fiscal Year 2014 10/1/13 to 8/25/14
Average Response Time	3:49	3:30	3:35	3:30
Total Calls	1,898	1,800	1,797	1,608
Fire Calls	910	880	870	777

Medical Calls, Transports and Revenue

Medical Calls	988	920	927	831
ALS Transport	346	336	314	289
BLS Transport	165	155	157	155
EMS Revenue	\$177,771	\$142,731	\$188,168	\$178,123

Significant Calls and Activities

Auto Fire Alarm	549	513	446	420
Building Fire	28	28	97	48
Fire and Property Loss	\$129,990	\$78,400	\$168,280	\$271,450
Aid Given	66	48	20	30
Aid Received	26	31	15	32
Simultaneous Response Rate	16%	13%	12%	12%
CPR Citizens Trained	10	493	188	122
Inspections	346	441	658	451
Plans Review	168	268	359	356

2015 DEPARTMENTAL OBJECTIVES AND MANAGEMENT OVERVIEW

The Fire Rescue Department will continue to provide cost effective and efficient service to the Village. Benchmarking and performance evaluations continuously assure the Department objectives are met.

Accreditation Annual Compliance Reporting

The Center for Public Safety Excellence (CPSE) and the Commission on Fire Accreditation International (CFAI) require the Village to complete an Annual Compliance Report. This report is then reviewed and approved by the Commission. Each year since being granted Accredited Agency Status (1998), the Department has successfully complied with all requirements to maintain its Accredited Agency Status.

A critical element in the assessment of a delivery system is the ability to provide adequate resources for fire combat situations. Each fire emergency requires a variable amount of staffing and resources to be effective. Properly trained and equipped fire units must arrive, be deployed and attack the fire within specific time frames using an incident command system if successful fire ground strategies and tactical objectives are to be met. The same holds true for rescue operations, major medical emergencies, hazardous materials incidents and other situations that require varying levels of resources. Changes in emergency response and delivery must be reported to the Commission annually.

UASI Grant Funding

In March 2014, Resolution No. 2014 - 07 was passed by the Village Council providing for a Sub Award Agreement between Miami-Dade County and the Village of Key Biscayne allowing for the purchase of equipment and training not to exceed sixteen thousand three hundred and eighty (\$16,380) dollars provided by the Urban Areas Security Initiative (UASI) as part of a Homeland Security Initiative. The Village has identified equipment and training needs that have been reviewed and included in the local UASI spending plan by the Urban Area Work Group and approved by the Department of Homeland Security Office for Domestic Preparedness. The Village will be fully reimbursed for the equipment and training up to the amount identified in the Resolution. The funding through the State of Florida Department of Community Affairs Division of Emergency Management provides assistance to build enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism by Chemical, Biological, Radioactive, Nuclear and Explosive (CBRNE) incidents.

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2015 BUDGET

The Village has benefited from this funding since 2004 to update Emergency Management Manuals such as the Comprehensive Emergency Management Plan and Hurricane Plan. Equipment that has been received includes, all wheel drive vehicles for Police and Fire Departments, thermal imaging cameras (TIC) emergency light towers, high capacity pumping equipment, security and monitoring equipment, mobile computers, communications equipment (satellite phones, fire radios), safety equipment, emergency management training and updated equipment for the emergency operations centers.

Minimum Staffing Levels

Effective July of 2004, assigned Departmental Shift Staffing went from ten (10) to eleven (11) with approval of Council. This increased level of staffing allows for a daily minimum staffing of eight (8) members on duty 24/7 and fully staffs each firefighting apparatus with four (4) members per firefighting truck. This change provided a significant service increase in both Fire and EMS response. The increase allows for a third unit to respond to a call and provide a medical response and initiate Advanced Life Support Treatment. In addition, the operational model allow for two fully staffed suppression, units with pumping capability, to quickly deploy needed resources to mitigate most fire related emergencies within the Village.

Fire Prevention and Public Education

Members of the Department participate in Fire Safety Education that includes Children's Fire Safety Festival which reaches approximately 3,000 Dade County school age children. Approximately Seven hundred (700) Key Biscayne children participate in Programs and tour of the Fire Rescue Department that includes National Fire Prevention Month and the Burn Awareness Program. Key Biscayne is the only South Florida community where the program is offered in every educational institution.

The Department will continue to enhance the quality of life for its residents by continuing to offer Citizen CPR, First Aid and Accident Prevention classes. The PUSH CPR training program was introduced in 2012 and in 2014 the Public Access Automated External Defibrillator (AED) program will be initiated. The goal of these two programs is to allow citizens to identify and treat cardiac arrest victims and administer CPR and activation of a public use AED to deliver defibrillation prior to Firefighter Paramedics arrival. The programs are expected to change the survival rate of cardiac arrest victims from below 10% to 50% when bystander CPR is performed and an AED is deployed.

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2015 BUDGET

The Fire Station is an authorized "Safe Haven for Newborns" for those individuals needing this program. Under State Law, any parent may leave a newborn infant seven (7) days or younger at a hospital or at a fire station staffed by full-time firefighters or emergency medical technicians. Within the State Law, Key Biscayne Fire Rescue personnel will accept abandoned newborns and transport them to the nearest capable hospital.

The Department will continue to review and monitor the construction projects within the Village. In addition, the Department continues the plan review process for less complex projects as well as the numerous residential and multi-residential properties undergoing renovation within the Village.

And finally, the Department, as in the past, will continue to ensure that adequate, effective and efficient programs are directed toward fire prevention; life safety; risk reduction of hazards; the detection, reporting and controlling of fires and other emergencies; the provision of occupant safety and exiting; and the provisions for first aid firefighting equipment.

FIRE RESCUE DEPARTMENT

FISCAL YEAR 2015 BUDGET

EXECUTIVE SUMMARY – Fire Department

FUNDING LEVEL SUMMARY

Fiscal Year	FY2010	FY2011	FY2012	FY2013	FY2014	Proposed FY2015	% Change from FY14 to FY15
Personnel Expenses	\$5,340,985	5,314,129	\$5,518,229	\$5,762,785	\$5,966,189	\$5,889,141	-1.70%
Operational Expenses	\$1,066,051	\$927,742	\$962,715	\$1,016,437	\$1,046,725	\$1,078,138	6.04%
Total Department	\$6,407,036	\$6,241,871.00	\$ 6,480,944	\$6,779,222	\$7,012,914	\$6,967,278	-0.57%

PERSONNEL SUMMARY

Authorized Positions						
	2009	2010	2011	2012	2013	2014
Fire Chief	1	1	1	1	1	1
Deputy Fire Chief	1	1	1	2	2	2
(*E AFC)Assistant Fire Marshal	1	1	1	0	0	0
(*E AFC) EMS Coordinator	1	0	0	0	0	0
(*E AFC) Fire Training Officer	1	0	0	0	0	0
Administrative Assistant	1	1	1	1	1	1
Fire Captain	3	3	3	3	3	4
Fire Lieutenant	3	6	6	6	6	5
Driver Engineer	12	12	12	12	12	12
Firefighter/Paramedic	15	14	14	14	14	14
Part Time Fire Inspector	0	0	0	0	1	1
Part Time Community Outreach Liaison	0	0	0	0	0	1
Total Full-Time	39	39	39	39	40	41

(*E AFC)- Executive Assistant to the Fire Chief

BUDGET SUMMARY

The total change in the FY 2015 budget will be a reduction of \$40,236 or (0.57%). The decrease is primarily attributed to changes in contractual obligations and retirements.

Fire Rescue

General Ledger Code/Description	FY2014 Adopted	YTD @8/15/14	FY2015 Proposed	Variance	
001.09.522.12100 F/T SALARIES - FIRE CHIEF	\$172,452	\$148,574	\$176,763	\$4,311	2.5%
001.09.522.12200 F/T SALARIES - DEPUTY FIRE CHIEF (2)	\$305,306	\$260,032	\$312,938	\$7,632	2.5%
001.09.522.12300 F/T SALARIES - FIRE CAPTAINS (4)(Added 1)	\$402,354	\$466,899	\$554,830	\$152,476	37.9%
001.09.522.12400 F/T SALARIES - EXEC. ASST TO FIRE CHIEF (Removed)	\$86,145	\$0	\$0	(\$86,145)	-100.0%
001.09.522.12500 F/T SALARIES - FIRE LIEUTENANTS (5)(Removed 1)	\$680,543	\$487,646	\$588,256	(\$92,287)	-13.6%
001.09.522.12600 F/T SALARIES - DRIVER/ENGINEER (12)	\$1,121,591	\$943,038	\$1,158,770	\$37,179	3.3%
001.09.522.12700 F/T SALARIES - FIREFTRS/PARAMEDICS (14)	\$1,031,489	\$873,672	\$1,089,824	\$58,335	5.7%
001.09.522.12800 F/T SALARIES - ADMINISTRATIVE ASSISTANT	\$49,202	\$23,940	\$50,432	\$1,230	2.5%
001.09.522.12900 F/T SALARIES - RECREATION SUPERVISOR (PRORATED)	\$0	\$0	\$5,379	\$5,379	100.0%
001.09.522.14100 OVERTIME	\$197,010	\$291,205	\$305,727	\$108,717	55.2%
001.09.522.14200 OTHER PAY - ACTING PAY	\$16,200	\$13,498	\$16,200	\$0	0.0%
001.09.522.14300 OTHER PAY - HOLIDAY PAY	\$36,010	\$40,597	\$72,575	\$36,565	101.5%
001.09.522.15100 OTHER PAY - INCENTIVE PAY	\$15,811	\$17,500	\$19,000	\$3,189	20.2%
001.09.522.15200 OTHER PAY- VACATION EXCESS	\$70,200	\$67,406	\$77,220	\$7,020	10.0%
001.09.522.15300 ANNUAL CEU STIPEND	\$0	\$0	\$21,000	\$21,000	100.0%
001.09.522.21100 PAYROLL TAXES	\$320,100	\$274,030	\$340,342	\$20,242	6.3%
001.09.522.22100 RETIREMENT CONTRIBUTIONS	\$704,437	\$518,626	\$549,445	(\$154,992)	-22.0%
001.09.522.23100 LIFE, HEALTH, DISABILITY INSURANCE	\$617,865	\$440,075	\$359,910	(\$257,955)	-41.7%
001.09.522.24100 WORKERS COMPENSATION	\$139,474	\$126,814	\$169,325	\$29,851	21.4%
001.09.522.31100 PROF. SERVICES - RECRUITING/HIRING/PHYSICALS	\$36,900	\$6,018	\$36,900	\$0	0.0%
001.09.522.31200 PROF. SERVICES - FIRE PREVENTION	\$30,000	\$23,160	\$71,259	\$41,259	137.5%
001.09.522.31300 PROF. SERVICES - ACCREDITATION	\$1,130	\$1,150	\$1,150	\$20	1.8%
001.09.522.31400 PROF. SERVICES-TESTING FEES-PROM. EXAMS	\$9,500	\$0	\$9,500	\$0	0.0%
001.09.522.34100 CONTRACT SRVS - FACILITY MGMT	\$18,508	\$17,079	\$18,508	\$0	0.0%
001.09.522.34200 CONTRTACT SRVS-AUTOMATIC AID AGREEMENT	\$537,264	\$447,720	\$537,264	\$0	0.0%
001.09.522.34300 CONTRACT SRVS-FIRE RESCUE SAFETY AGREEMENTS	\$3,500	\$3,948	\$0	(\$3,500)	-100%
001.09.522.40000 TRAVEL & PER DIEM	\$23,140	\$7,783	\$23,200	\$60	0.3%
001.09.522.41100 COMMUNICATIONS- WEBSITE MAINTENANCE	\$4,685	\$7,295	\$4,685	\$0	0.0%
001.09.522.41200 COMMUNICATIONS	\$28,400	\$22,087	\$28,400	\$0	0.0%
001.09.522.41300 COMMUNICATIONS - PROMOTIONS	\$0	\$0	\$3,000	\$3,000	100.0%
001.09.522.42000 FREIGHT & POSTAGE	\$700	\$66	\$700	\$0	0.0%
001.09.522.43000 UTILITIES	\$33,200	\$27,609	\$33,200	\$0	0.0%
001.09.522.44000 RENTALS & LEASES	\$5,332	\$6,862	\$8,055	\$2,723	51.1%
001.09.522.45000 INSURANCE PROPERTY & LIABILITY	\$109,892	\$104,116	\$115,387	\$5,495	5.0%
001.09.522.46100 REPAIR & MAINTENANCE- FIRE RESCUE BLDG	\$40,115	\$46,818	\$55,670	\$15,555	38.8%
001.09.522.46200 REPAIR & MAINTENANCE VEHICLE	\$9,500	\$3,249	\$9,500	\$0	0.0%
001.09.522.47100 PRINTING & BINDING	\$2,000	\$1,721	\$2,300	\$300	15.0%
001.09.522.48000 PROMOTIONAL ACTIVITIES - FIRE PREVENTION	\$0	\$0	\$15,000	\$15,000	100.0%
001.09.522.51000 OFFICE SUPPLIES	\$5,000	\$5,435	\$6,500	\$1,500	30.0%
001.09.522.52100 OPERATING SUPPLIES	\$3,600	\$3,072	\$4,500	\$900	25.0%
001.09.522.52200 OPERATING SUPPLIES-VEHICLE FUEL	\$10,000	\$5,801	\$10,000	\$0	0.0%
001.09.522.52300 OPERATING SUPPLIES-UNIFORMS	\$40,850	\$44,558	\$46,000	\$5,150	12.6%
001.09.522.54100 SUBSCRIPTIONS & MEMBERSHIPS	\$23,140	\$20,212	\$28,140	\$5,000	21.6%
001.09.522.55100 TRAINING	\$28,950	\$25,276	\$28,950	\$0	0.0%
001.09.522.55200 TUITION REIMBURSEMENT	\$4,500	\$2,298	\$4,500	\$0	0.0%
001.09.522.62100 CAPITAL OUTLAY - FACILITIES	\$4,000	\$7,402	\$9,500	\$5,500	137.5%
001.09.522.64100 CAPITAL OUTLAY - EQUIPMENT	\$32,919	\$23,576	\$37,857	\$4,938	15.0%
Total Fire Rescue Expenditures	\$7,012,914	\$5,857,863	\$7,017,561	\$4,646	0.1%
New Line Items for 2014-15 Budget:					
001.09.522.15300 OTHER PAY - ANNUAL CONTINUING EDUCATION STIPEND	\$0	\$0	\$21,000	\$21,000	100.0%
001.09.522.41300 COMMUNICATIONS PROMOTIONS	\$0	\$0	\$3,000	\$3,000	100%
001.09.522.48000 PROMOTIONAL ACTIVITIES - FIRE PREVENTION	\$0	\$0	\$15,000	\$15,000	100.0%
Total New Items	\$0	\$0	\$39,000	\$39,000	100.0%
TOTAL EXPENDITURES INCLUDING NEW LINE ITEMS	\$7,012,914	\$5,857,863	\$7,056,561	\$43,646	0.6%
Revenues:					
001.00.335.00303 FIREFIGHTERS SUPPLEMENT	\$15,520	\$12,428	\$15,520	\$0	0.0%
001.00.342.00300 FIRE RESCUE TRANSPORT FEES	\$190,000	\$178,123	\$203,300	\$13,300	7.0%
001.00.354.00302 FIRE CODE FEES/FINES	\$40,000	\$48,585	\$40,000	\$0	0.0%
Total Fire Rescue Revenues	\$245,520.00	\$239,136.00	\$258,820.00	\$13,300	5.4%

BUDGET WORKSHEET

Payments in addition to regular salaries and wages for services performed in excess of the regular work hour requirement. This includes all overtime for official court reporters and electronic recorder operator transcribers.

**OVERTIME
OBJECT CODE 14.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/14	PROPOSED FY2015
(14.100) Overtime - Regular	\$197,010	\$291,205	\$305,727
(14.200) Acting Supervisor Pay	\$16,200	\$13,498	\$16,200
(14.300) Holiday Pay	\$36,010	\$40,597	\$72,575
OVERTIME TOTAL	\$249,220	\$345,300	\$394,502

BUDGET WORKSHEET

This includes the costs of public transportation, motor pool charges, reimbursements for use of private vehicles, per diem, meals, and incidental travel expenses.

**TRAVEL AND PER DIEM
OBJECT CODE 40.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/14	PROPOSED FY2015
(40.100) Travel and Per Diem			
Transponder renewal and Sunpass	\$2,340	\$2,572	\$2,400
(40.200) Training			
FDIC	\$4,300		
Fire Rescue International	\$4,300	\$919	
Hurricane Confernce	\$2,800		
Clincon EMS Conference	\$2,800		
Fire Rescue East	\$4,400		
FFCA- Executive Leadership	\$2,200	\$460	
Infectious Disease Seminar		\$411	
Awards Ceremony		\$170	
Misc.		\$3,251	
Subtotal	\$20,800	\$5,211	\$20,800
(40.300) Accreditation			
Commission on Fire Accreditation International	\$0		
Fire Rescue International for Accredidation Award	\$0		
Travel for 4 assessors for 4-5 nights, per diem, airfare			
Subtotal	\$0	\$0	\$0
TRAVEL AND PER DIEM TOTAL	\$23,140	\$7,783	\$23,200

BUDGET WORKSHEET

The costs incurred for the repair and maintenance of buildings and equipment, including all maintenance and service contracts. Does not include custodial or janitorial services which are recorded under sub-object 34.

**REPAIRS AND MAINTENANCE
OBJECT CODE 46.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/14	PROPOSED FY2015
(46.100) Building Maintenance - Fire Rescue Bldg			
A&M - (HVAC quarterly)			
Air Quest - annual air quality inspection		\$ 1,980	
All Fire Services		\$ 1,513	
JB Garage Doors		\$ 1,010	
Muscle & Wrench Fitness		\$ 397	
Power Depot (Generator Inspection)		\$ 1,438	
Schindler Elevator (quarterly maintenance)		\$ 8,632	
ALSCO (biweekly mat service)		\$ 1,768	
Southern Comfort (quarterly AC maintenance)		\$ 3,274	
Red Hawk Fire Alarm Billing		\$ 1,824	
Key Biscayne Hardware		\$ 206	
Island Plumbing (Repairs)		\$ 6,975	
Security Camera service calls		\$ 1,321	
Speakers		\$ 339	
Septic Tank Cleaning		\$ 370	
Pest Control		\$ 250	
Oxy tank text		\$ 152	
Air Duct Cleaning		\$ 850	
Annual Fire Extinguisher		\$ 668	
Locksmith		\$ 325	
Filters		\$ 399	
Roof Repairs		\$ 1,348	
Electrical Repairs		\$ 8,905	
Light repairs		\$ 574	
Building repairs		\$2,300	
Subtotal	\$40,115	\$46,818	\$55,670
(46.200) Vehicle Maintenance	\$9,500	\$3,249	\$9,500
REPAIRS AND MAINTENANCE TOTAL	\$49,615	\$50,067	\$65,170

BUDGET WORKSHEET

All types of supplies consumed in the conduct of operations. This category may include food, fuel, lubricants, chemicals, laboratory supplies, household items, institutional supplies, computer software, uniforms and other clothing. Also includes recording tapes and transcript production supplies. Does not include materials and supplies unique to construction or repair of roads and bridges.

**OPERATING SUPPLIES
OBJECT CODE 52.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/14	PROPOSED FY2015
(52.100) Operating Supplies	\$3,600	\$3,072	\$4,500
(52.200) Vehicle Fuel	\$10,000	\$5,801	\$10,000
(52.300) Uniforms ¹	\$40,850	\$44,558	\$46,000
¹ Includes uniform allowance paid out in Aug.			
OPERATING SUPPLIES TOTAL	\$54,450	\$53,431	\$60,500

BUDGET WORKSHEET

Includes books, or sets of books if purchased by set, and not purchases for use by libraries, educational institutions, and other institutions where books and publications constitute capital outlay. This object also includes subscriptions, memberships, professional data costs, and training and educational costs.

**SUBSCRIPTIONS AND MEMBERSHIPS
OBJECT CODE 54.000**

DESCRIPTION	ADOPTED FY2014	YTD @8/15/14	PROPOSED FY2015
(54.100) Subscriptions & Memberships	\$23,140		\$28,140
OPEN Inc. - EMS database licensing		\$9,500	
Auto Pulse - prorated due 2014		\$2,800	
Hurtrak Advanced		\$1,940	
Miami Herald		\$194	
The 200 Club Dues		\$300	
FFMA		\$325	
Fire Officers Association		\$150	
Target Solutions		\$2,204	
Instructor Renewals		\$415	
Florida Fire Chiefs Assoc.		\$665	
Software License		\$576	
Other		\$1,143	
\$, PUBLICATIONS, SUBSCRIPTIONS AND MEMBERSHIPS TOTAL	\$23,140	\$20,212	\$28,140

