



City of North Port

North Port Fire Rescue District

4980 City Center Boulevard

North Port, Florida 34286

www.cityofnorthport.com

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TO: Peter D. Lear, City Manager

FROM: Scott Titus, Fire Chief

P.P. Dawn Jones

SUBJECT: January 2019 Monthly Report

DATE: February 7, 2019

Attached please find the Fire Rescue January 2019 Monthly Report. Staff has worked diligently to provide this report; please don't hesitate to contact us with any questions.

*Our Mission is to:
" Provide Exceptional
Public Safety Services in a
Safe, Compassionate, and
Professional Manner "*

I. Emergency Operations

1. January Highlights

- a. Fire Rescue personnel continue to use the ImageTrend Fire and EMS reporting system.
- b. Fire Rescue personnel continued with “Standard Operating Guidelines” committee to update and develop S.O.G.’s.
- c. Fire Rescue personnel continued to work with Sarasota County area fire departments developing regional operating guidelines.
- d. Fire Rescue personnel continue to submit pictures and video to the City PIO for posting on the City web site.
- e. Fire Rescue personnel attended live fire training in Englewood.
- f. Fire Rescue personnel attended the all Officers meeting.
- g. Fire Rescue personnel attended several pub ed events within the city.
- h. Fire Rescue personnel started the new hire orientation process for four (4) newly hired Firefighters.
- i. Fire Rescue personnel welcomed and assisted the new Fire Training Officer with introductions and equipment.
- j. Fire Rescue personnel recommended the 2018 Staff person, Firefighter and Fire Officer of the year – this was accomplished through a committee.
- k. Fire Rescue personnel met with Englewood Fire Department and Florida Forest Service to plan for a prescribed burn on the east end of the city.
- l. Fire Rescue personnel conducted a meeting with North Port CERT Team leaders.

II. **Division of Administrative Services and Emergency Management**

1. **Administrative Services**

- a. Fire Rescue staff has migrated Fire House Cloud local database and continues to work with ImageTrend to vault the FH Medic data for records retention and reporting purposes.
- b. A Request for Quotations for additional equipment for the new ladder truck was resent to the original three quote vendors.
- c. Fire Rescue staff continues to work multiple purchase requests to outfit vehicles that are going through the purchasing process.
- d. Commission approved the purchase on a new Engine and Tanker during the January 22nd meeting. Fire Rescue staff is working with Fleet and Finance in the ordering of these vehicles.

2. **Emergency Management**

- a. Fire Rescue Staff are working with FEMA on acceptance of the Hazard Mitigation matching Grant for the generator at City Hall. A meeting is scheduled with the City projects manager, property maintenance staff, and fire rescue staff to discuss the project.
- b. Fire Rescue staff and Public Works staff continue to work with Rostan Solutions on processing reimbursement requests for expenditures related to Hurricane Irma. FEMA staff have developed projects for the expenditures from personnel overtime and damage to City facilities and is preparing to move them to the next step of review at their centralized management center. We continue to answer RFI's (requests for information) in an effort to process this information.

III. **Financial Overview**

1. EMS

- a. Revenue: EMS transport revenues are at 31% which are slightly under budget projections. Overall revenue is 23%.
- b. Expenses: Personnel and Capital expenditures are under budget projections at an average of 28%. Operating expenditures are at 38% due to annual purchase orders for goods and services.

2. Fire Rescue District

- a. Revenue: Assessment revenues are at 78% collected thus far, which is 2% higher than this time last year. Overall revenue is at 59%.
- b. Expenses: Personnel, Operating and Capital expenditures are under budget projections at an average of 28%.

3. Impact Fees

- a. Revenue: Residential fees are at 22% which is slightly lower than expected. Commercial is also down at 11% collected. West Village is at 25% collected.

FY 2019 Amended Fire District Expenditures						FY 2019 Amended EMS Expenditures					
Expenditures	Budget	Actual	Encumb	Balance	%	Expenditures	Budget	Actual	Encumb	Balance	%
Executive Salaries	\$ 76,420	\$ 24,769	-	51,651	32.41%	Executive Salaries	\$ 50,940	\$ 16,512	-	34,428	32.42%
Regular Salaries	4,846,950	1,270,917	-	3,576,033	26.22%	Regular Salaries	3,184,620	787,099	-	2,397,521	24.72%
Other Salaries & Wages	-	-	-	-	0.00%	Other Salaries & Wages	-	-	-	-	0.00%
Overtime	1,054,900	266,541	-	788,359	25.27%	Overtime	701,100	176,224	-	524,876	25.14%
Educational Incentive	36,840	12,561	-	24,279	34.10%	Educational Incentive	-	-	-	-	0.00%
Additional Incentive Pay FTO	-	6,929	-	(6,929)	0.00%	Additional Incentive Pay FTO	-	4,619	-	(4,619)	0.00%
Cleaning Allowance	32,590	28,615	-	3,975	87.80%	Cleaning Allowance	21,590	17,718	-	3,872	82.07%
Fica	446,540	116,744	-	329,796	26.14%	Fica	294,100	73,034	-	221,066	24.83%
Florida Retirement System	610,630	175,428	-	435,202	28.73%	Florida Retirement System	394,060	111,878	-	282,182	28.39%
Pension Fund Contributions	695,640	128,114	-	567,526	18.42%	Pension Fund Contributions	463,750	85,143	-	378,607	18.36%
Insurance-Life & Health	732,800	256,963	-	475,837	35.07%	Insurance-Life & Health	480,650	153,391	-	327,259	31.91%
Vision Care	4,620	1,484	-	3,136	32.13%	Vision Care	3,050	929	-	2,121	30.47%
Dental, Life, ADD, Disability	71,800	13,564	-	58,237	18.89%	Dental, Life, ADD, Disability	48,570	8,514	-	40,056	17.53%
Workers' Compensation	55,370	18,457	-	36,913	33.33%	Workers' Compensation	19,810	6,603	-	13,207	33.33%
Unemployment Compensation	2,050	-	-	2,050	0.00%	Unemployment Compensation	-	-	-	-	0.00%
Educational Assistance	20,000	1,410	-	18,590	7.05%	Educational Assistance	20,000	721	-	19,279	3.61%
Total Personnel	8,687,150	2,322,497	-	6,364,653	26.73%	Total Personnel	5,682,240	1,442,386	-	4,239,854	25.38%
Legal Services	1,000	-	-	1,000	0.00%	Legal Services	-	-	-	-	0.00%
Legal Contingency	-	-	-	-	0.00%	Legal Contingency	-	-	-	-	0.00%
Medical Services	44,500	8,307	36,238	(45)	100.10%	Medical Services	87,850	8,883	78,967	-	100.00%
Other Professional Services	33,100	211	-	32,889	0.64%	Other Professional Services	110,380	11,141	87,976	11,263	89.80%
Haz/Mat. Incidents	-	-	-	-	0.00%	Haz/Mat. Incidents	1,120	163	-	957	14.58%
Other Contractual Service	500	-	-	500	0.00%	Other Contractual Service	-	-	-	-	0.00%
Travel and Per Diem	31,000	4,487	-	26,513	14.47%	Travel and Per Diem	1,000	-	-	1,000	0.00%
Communication Services	34,180	8,058	-	26,122	23.58%	Communication Services	32,130	6,658	-	25,472	20.72%
Postage and Mailing	500	59	-	441	11.80%	Postage and Mailing	100	3	-	97	2.89%
Water & Sewer	15,000	5,216	-	9,784	34.78%	Water & Sewer	15,000	5,216	-	9,784	34.78%
Electric	41,500	9,993	-	31,507	24.08%	Electric	40,000	10,456	-	29,544	26.14%
Rentals & Leases	1,750	508	-	1,242	29.02%	Rentals & Leases	1,750	508	-	1,242	29.02%
Insurance	146,780	48,927	-	97,853	33.33%	Insurance	-	-	-	-	0.00%
Repair & Maintenance	17,600	-	-	17,600	0.00%	Repair & Maintenance	66,950	15,470	5,998	45,482	32.07%
R&M Vehicles & Equipment	45,000	2,987	-	42,013	6.64%	R&M Vehicles & Equipment	10,000	406	-	9,594	4.06%
R&M Buildings	9,000	1,691	-	7,309	18.79%	R&M Buildings	5,000	-	-	5,000	0.00%
Fleet-Admin	183,940	61,313	-	122,627	33.33%	Fleet-Admin	51,490	17,163	-	34,327	33.33%
Fleet-Labor	37,700	10,280	-	27,420	27.27%	Fleet-Labor	16,900	9,235	-	7,665	54.65%
Fleet-Parts	76,920	18,558	-	58,362	24.13%	Fleet-Parts	29,980	11,029	-	18,951	36.79%
Fleet-Outsourced	126,010	21,651	-	104,359	17.18%	Fleet-Outsourced	4,930	285	-	4,645	5.78%
Printing and Binding	150	-	-	150	100.00%	Printing and Binding	500	-	-	500	0.00%
Bank Charges	-	-	-	-	0.00%	Bank Charges	4,800	398	-	4,403	8.28%
Ads & Public Notices	-	-	-	-	100.00%	Ads & Public Notices	-	-	-	-	0.00%
Licenses, Fees, Permits	17,320	13,928	11,321	(7,930)	145.78%	Licenses, Fees, Permits	31,970	17,288	11,321	3,361	89.49%
Tax Collector Fees	148,910	116,487	-	32,423	78.23%	Tax Collector Fees	-	-	-	-	0.00%
Food	3,480	342	-	3,138	9.82%	Food	1,000	275	-	725	27.52%
Payment To General Fund	925,000	308,333	-	616,667	33.33%	Payment To General Fund	-	-	-	-	0.00%
Payment To Solid Waste	4,550	1,520	-	3,030	33.42%	Payment To Solid Waste	4,410	1,520	-	2,890	34.48%
Office Supplies	2,000	988	-	1,012	49.42%	Office Supplies	3,000	988	-	2,012	32.94%
Other Operating Supplies	39,800	8,480	700	30,620	23.07%	Other Operating Supplies	238,600	40,300	2,656	195,644	18.00%
Gasoline	61,130	14,695	-	46,435	24.04%	Gasoline	46,130	11,370	-	34,760	24.65%
Uniforms	40,280	8,524	-	31,756	21.16%	Uniforms	39,180	8,524	-	30,656	21.76%
Protective Gear	185,800	65,908	-	119,892	35.47%	Protective Gear	185,030	65,908	-	119,122	35.62%
Minor Operating Equipment	244,560	30,862	1,407	212,292	13.19%	Minor Operating Equipment	175,380	27,023	4,350	144,007	17.89%
Public Education	1,500	-	-	1,500	0.00%	Public Education	1,000	-	-	1,000	0.00%
Books, Pubic, Subs, Memb	14,890	2,121	-	12,769	14.25%	Books, Pubic, Subs, Memb	500	-	-	500	0.00%
Training & Education	89,170	1,471	8,250	79,449	10.90%	Training & Education	33,510	5,554	-	27,957	16.57%
Total Operations	2,624,520	775,907	57,916	1,790,697	31.77%	Total Operations	1,239,590	275,765	191,268	772,557	37.68%
Buildings	-	-	-	-	0.00%	Buildings	-	-	-	-	0.00%
Imp. Other Than Bldgs	-	-	-	-	0.00%	Imp. Other Than Bldgs	-	-	-	-	0.00%
Capital M&E	1,374,405	-	47,950	1,326,455	3.49%	Capital M&E	567,650	-	360,889	206,761	0.00%
Capital Acquisition Fund	695,000	231,667	-	463,333	33.33%	Capital Acquisition Fund	85,000	28,333	-	56,667	0.00%
Total Capital	2,069,405	231,667	47,950	1,789,789	13.51%	Total Capital	652,650	28,333	360,889	263,428	59.64%
Total Expenditures	\$ 13,381,075	\$ 3,330,070	\$ 105,866	\$ 9,945,139	25.68%	Total Expenditures	\$ 7,574,480	\$ 1,746,483	\$ 552,157	\$ 5,275,840	30.35%
Capital Outlay-323	\$ 1,253,500	\$ 11,360	69,750	\$ 1,172,390	6.47%	Capital Outlay-323	\$ -	\$ -	\$ -	\$ -	0.00%
Capital Outlay-325	\$ 317,389	\$ 857,113	72,621	\$ (612,345)	292.93%	Capital Outlay-325	\$ 125,000	\$ -	\$ -	\$ 125,000	0.00%

CITY OF NORTH PORT
 IMPACT FEES COLLECTED MONTHLY & FYTD
 FY 2018-2019

Updated: 2/1/2019
 Prepared by: Angela Hollister
 City of North Port Finance
 Dept

IMPACT FEE	OCT 2018	NOV 2018	DEC 2018	JAN 2019	FYTD \$	BUDGET AMOUNT	% of BUDGET
RESIDENTIAL FIRE 151-0000-324.11-00	8,055.45	7,229.25	8,468.55	9,501.30	33,254.55	148,100.00	22%
RESIDENTIAL FIRE West Villages 151-0000-324.11-01	11,566.80	15,904.35	7,229.25	9,707.85	44,408.25	176,600.00	25%
COMMERCIAL FIRE 151-0000-324.12-00	-	-	2,067.14	-	2,067.14	14,300.00	14%
COMMERCIAL FIRE West Villages 151-0000-324.12-01	1,071.85	-	-	-	1,071.85	10,100.00	11%
RESIDENTIAL LAW 150-0000-324.11-00	7,585.50	6,807.50	7,974.50	8,947.00	31,314.50	139,400.00	22%
RESIDENTIAL LAW West Villages 150-0000-324.11-01	10,892.00	14,976.50	6,807.50	9,141.50	41,817.50	166,300.00	25%
COMMERCIAL LAW 150-0000-324.12-00	-	-	1,941.96	-	1,941.96	12,300.00	16%
COMMERCIAL LAW West Villages 150-0000-324.12-01	1,008.16	-	-	-	1,008.16	8,300.00	12%
RESIDENTIAL PARKS 152-0000-324.61-00	21,796.32	19,560.80	22,914.08	25,708.48	89,979.68	400,800.00	22%
RESIDENTIAL PARKS West Villages 152-0000-324.61-01	31,297.28	43,033.76	19,560.80	26,267.36	120,159.20	477,900.00	25%
COMMERCIAL PARKS 152-0000-324.62-00	-	-	-	-	-	-	-
RESIDENTIAL GEN GOVT 157-0000-324.71-02	5,602.35	5,027.75	5,889.65	6,607.90	23,127.65	103,000.00	22%
RESIDENTIAL GEN GOVT West Villages 157-0000-324.71-03	8,044.40	11,061.05	5,027.75	6,751.55	30,884.75	122,820.00	25%
COMMERCIAL GEN GOVT 157-0000-324.72-02	-	-	1,436.69	-	1,436.69	9,910.00	14%
COMMERCIAL GEN GOVT West Villages 157-0000-324.72-03	744.76	-	-	-	744.76	7,030.00	11%
RES CITY TRANSPORT 153-0000-324.31-00	75,200.97	67,488.05	79,057.43	88,698.58	310,445.03	1,439,100.00	22%
RES CITY TRANSPORT West Villages 153-0000-324.31-01	107,980.88	148,473.71	67,488.05	90,626.81	414,569.45	1,648,600.00	25%
COMM CITY TRANSPORT 153-0000-324.32-00	-	-	76,098.44	-	76,098.44	188,700.00	40%
COMM CITY TRANSPORT West Villages 153-0000-324.32-01	23,588.84	-	-	-	23,588.84	113,100.00	21%
RESIDENTIAL S/W 156-0000-324.21-00	5,830.50	5,232.50	6,129.50	6,877.00	24,069.50	107,300.00	22%
RESIDENTIAL S/W West Villages 156-0000-324.21-01	8,372.00	11,511.50	5,232.50	7,026.50	32,142.50	4,800.00	670%
COMMERCIAL S/W 156-0000-324.22-00	-	-	3,945.55	-	3,945.55	127,800.00	3%
COMM S/W-V Villages 156-0000-324.22-02	608.10	-	-	-	608.10	3,640.00	17%

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
GENERAL FUND							
001-0000-311.00-00	AD VALOREM TAXES	12,065,182-	13,671,080-	13,671,080-	609,840-	11,747,469-	.86
001-0000-311.10-00	DELINQUENT TAXES	14,695-	30,000-	30,000-	35-	2,096-	.07
001-0000-311.20-00	DELINQUENT (GDC)	0	0	0	0	0	.00
001-0000-312.51-00	INSURANCE PREM TAX - FIRE	153,366-	162,000-	162,000-	0	0	.00
001-0000-312.52-00	INSURANCE PREM TAX - PD	453,918-	475,000-	475,000-	0	0	.00
001-0000-314.10-00	ELECTRIC UTILITY SVC TAX	899,698-	882,550-	882,550-	72,509-	240,512-	.27
001-0000-315.00-00	LOCAL COMM SERVICES TAX	1,952,279-	1,944,190-	1,944,190-	164,833-	495,295-	.25
001-0000-316.00-00	LOCAL BUSINESS TAX	118,668-	125,000-	125,000-	2,384-	25,379-	.20
001-0000-316.10-00	COUNTY LOCAL BUSINESS TAX	18,341-	16,000-	16,000-	481-	1,922-	.12
*		15,676,147-	17,305,820-	17,305,820-	850,082-	12,512,673-	.72
**	TAXES	15,676,147-	17,305,820-	17,305,820-	850,082-	12,512,673-	.72
001-0000-322.00-00	BUILDING PERMITS	0	0	0	0	0	.00
001-0000-323.10-00	ELECTRICITY	3,234,444-	3,438,750-	3,438,750-	256,444-	568,768-	.17
001-0000-323.40-00	NATURAL GAS	32,635-	33,000-	33,000-	2,412-	4,161-	.13
001-0000-324.00-00	IMPACT FEES	0	0	0	0	0	.00
001-0000-324.62-05	PUBLIC ART	30,650-	0	0	5,088-	24,126-	.00
001-0000-325.00-00	PERMITS, FEES, ASSESSMENTS	397,456-	360,000-	360,000-	26,614-	102,551-	.28
001-0000-325.10-01	CONTRIBS IN AID OF CONSTR	0	0	0	0	0	.00
001-0000-329.00-00	OTHER PERMITS AND FEES	4,050-	9,700-	9,700-	225-	1,350-	.14
001-0000-329.30-00	VEHICLES FOR HIRE	900-	0	0	0	0	.00
*		3,700,135-	3,841,450-	3,841,450-	290,783-	700,956-	.18

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
**	SPECIAL ASSESSMENTS	3,700,135-	3,841,450-	3,841,450-	290,783-	700,956-	.18
001-0000-331.20-00	FEDERAL - PUBLIC SAFETY	0	392,280-	392,280-	0	0	.00
001-0000-331.20-02	OFFICE OF JUSTICE PROGRAM	13,579-	2,940-	2,940-	0	0	.00
001-0000-331.20-24	EMS GRANT	0	0	0	0	0	.00
001-0000-331.50-02	FEMA HURRICANE RELIEF	0	0	0	0	0	.00
001-0000-331.50-05	COMMUNITY DEV BLOCK GRANT	54,000-	54,000-	0	0	15,176-	.00
001-0000-331.60-00	HUMAN SERVICE GRANTS	11,370-	5,640-	0	0	5,640-	.00
001-0000-331.90-00	OTHER FEDERAL GRANTS	0	350,000-	0	0	0	.00
001-0000-331.90-05	ECEBG PROGRAM	0	0	0	0	0	.00
001-0000-334.10-00	GENERAL GOVERNMENT	0	0	0	0	0	.00
001-0000-334.10-05	LUCA PROGRAM/2010 CENSUS	0	0	0	0	0	.00
001-0000-334.20-00	STATE GRANTS/PUBLIC SAFET	0	0	0	0	0	.00
001-0000-334.20-03	FDLE GRANTS	0	0	0	0	0	.00
001-0000-334.20-24	EMS GRANT	3,873-	3,870-	3,870-	0	0	.00
001-0000-334.20-25	EMERG MANAGEMENT SHUTTERS	0	0	0	0	0	.00
001-0000-334.20-50	GRANT/PUBLIC SAFETY	0	0	0	0	0	.00
001-0000-334.61-05	SOCIAL SERVICES	0	0	0	0	0	.00
001-0000-335.12-10	MUNICIPAL SALES TAX	1,881,200-	2,006,370-	2,006,370-	156,989-	627,956-	.31
001-0000-335.14-00	MOBILE HOME LICENSE	2,094-	2,250-	2,250-	1,041-	1,264-	.56
001-0000-335.15-00	ALCOHOLIC BEVERAGE LICENS	14,933-	14,000-	14,000-	0	0	.00
001-0000-335.18-00	1/2 CENT LOCAL SALES TAX	6,054,853-	6,262,790-	6,262,790-	502,714-	1,461,889-	.23
001-0000-337.10-00	GENERAL GOVERNMENT	0	0	0	0	0	.00
001-0000-337.20-00	PUBLIC SAFETY	0	0	0	0	0	.00
001-0000-337.50-00	ECONOMIC ENVIRONMENT	0	0	0	0	0	.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0000-337.70-00	CULTURE/RECREATION	0	0	0	0	0	.00
* -----		8,035,902-	9,094,140-	8,684,500-	660,744-	2,111,925-	.24
**	INTERGOVERNMENTAL REVENUE	8,035,902-	9,094,140-	8,684,500-	660,744-	2,111,925-	.24
001-0000-341.10-20	ZONING FEES	0	0	0	0	0	.00
001-0000-341.10-30	DOMESTIC PARTNERSHIP FEES	60-	90-	90-	0	0	.00
001-0000-341.10-40	CERTIF,COPY & RECORD FEES	60,493-	55,160-	55,160-	4,776-	18,603-	.34
001-0000-341.10-80	BOAT FEES	54,451-	50,000-	50,000-	3,701-	11,082-	.22
001-0000-341.90-10	IMPACT FUNDS ADMIN FEES	86,470-	60,000-	60,000-	6,328-	27,223-	.45
001-0000-341.90-20	COST RECOVERY INCOME	2,643-	970,400-	970,400-	368-	434-	.00
001-0000-341.90-30	EASEMENT RELOCATION FEES	0	1,000-	1,000-	0	0	.00
001-0000-342.10-00	POLICE SERVICES	0	1,000-	1,000-	0	0	.00
001-0000-342.10-01	SCHOOL RESOURCE OFFICER	350,861-	457,950-	457,950-	50,883-	203,533-	.44
001-0000-342.10-02	FINGERPRINTING FEES	2,404-	2,020-	2,020-	163-	617-	.31
001-0000-342.20-10	AMB/TRANSPORT-A.D.P. Inc	1,668,756-	1,543,910-	1,543,910-	17,952-	477,308-	.31
001-0000-342.50-05	DIVOSTA HOMES ISLAND WALK	0	0	0	0	0	.00
001-0000-342.90-00	OTHER CHARGES & FEES	138,981-	77,980-	77,980-	2,076-	11,124-	.14
001-0000-342.91-00	CPR TRAINING INCOME	552-	740-	740-	0	0	.00
001-0000-342.92-00	ABANDONED CONST. SITES	0	0	0	0	0	.00
001-0000-343.91-01	LOT MOWING ADMIN FEE	114,050-	70,000-	70,000-	8,367-	20,909-	.30
001-0000-347.10-00	LIBRARY IMPACT FEES (NET)	0	0	0	1,363	0	.00
001-0000-347.20-05	CAMP PROGRAMS	151,410-	149,170-	149,170-	0	4,362-	.03
001-0000-347.20-06	AQUATIC - ADMISSIONS	0	213,770-	213,770-	0	0	.00
001-0000-347.20-10	ATHLETIC/REC PROGRAMS	93,528-	94,710-	94,710-	8,934-	28,503-	.30

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0000-347.20-11	AQUATIC-ATHLETIC/REC PROG	0	42,770-	42,770-	0	0	.00
001-0000-347.20-12	AQUATIC CONCESSIONS SALES	0	11,000-	11,000-	0	0	.00
001-0000-347.20-15	MEMBERSHIP FEES	65,479-	60,000-	60,000-	7,596-	23,473-	.39
001-0000-347.20-20	GIFT CARDS	53-	150-	150-	0	0	.00
001-0000-347.40-00	PARKS & REC EVENTS	26,673-	23,140-	23,140-	3,775-	12,411-	.54
001-0000-347.40-01	AQUATIC CENTER EVENTS	0	5,000-	5,000-	0	0	.00
001-0000-347.50-00	REC FACILITIES RENTALS	55,904-	59,000-	59,000-	5,364-	14,646-	.25
001-0000-347.50-01	AQUATIC CENTER RENTALS	0	16,510-	16,510-	0	0	.00
001-0000-349.00-00	OTHER CHARGES FOR SERVICE	0	0	0	0	0	.00
001-0000-349.01-07	ROAD AND DRAINAGE FUND	1,560,410-	1,828,460-	1,828,460-	152,372-	609,487-	.33
001-0000-349.01-10	FIRE RESCUE DISTRICT FUND	734,850-	925,000-	925,000-	77,083-	308,333-	.33
001-0000-349.01-15	TREE FUND	9,880-	15,700-	15,700-	1,308-	5,233-	.33
001-0000-349.01-20	SOLID WASTE DISTRICT FUND	461,420-	573,160-	573,160-	47,763-	191,053-	.33
001-0000-349.01-40	UTILITIES FUND	1,303,510-	1,405,400-	1,405,400-	117,117-	468,467-	.33
001-0000-349.01-50	BUILDING FUND	500,310-	508,160-	508,160-	42,347-	169,387-	.33
001-0000-349.01-60	FLEET MAINTENANCE FUND	283,810-	364,050-	364,050-	30,338-	121,350-	.33
001-0000-349.01-70	WARM MINERAL SPRINGS FUND	95,630-	120,440-	120,440-	10,037-	40,147-	.33
001-0000-349.30-00	CITY WIDE FEE ORDINANCES	0	0	0	0	0	.00
001-0000-349.30-01	PLANNING & ZONING FEES	0	0	0	0	0	.00
001-0000-349.30-02	BLDG - MISC ADMIN FEES	0	0	0	0	0	.00
001-0000-349.30-03	PURCHASING FEES	0	0	0	0	0	.00
001-0000-349.30-04	ZONING SDR PLANS REVIEW	7,120-	9,000-	9,000-	100-	1,880-	.21
001-0000-349.30-05	ARBOR SDR PLANS REVIEW	0	0	0	0	0	.00
001-0000-349.30-07	CULVERT & ROW PERMIT FEES	86,850-	5,000-	5,000-	800-	9,980-	2.00

BUDGET PREPARATION WORKSHEET
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0000-349.31-00	ANNEXATION FEES RECEIVED	0	0	0	0	0	.00
001-0000-349.40-00	PROP STAND ABATEMENT FEES	93,457-	120,000-	120,000-	1,632-	10,346-	.09
001-0000-349.65-01	GENERAL APPLICATIONS	6,070-	5,000-	5,000-	210-	3,170-	.63
001-0000-349.65-02	SDR APPLICATIONS	252,030-	300,000-	300,000-	700-	23,218-	.08
001-0000-349.65-03	REIMBURSEMENTS	1,396-	600-	600-	0	1,035-	1.73
001-0000-349.65-04	COMPREHENSIVE PLAN	13,823-	7,000-	7,000-	0	2,385-	.34
001-0000-349.65-05	CURRENT DEVELOPMENT	14,410-	5,000-	5,000-	300-	26,980-	5.40
001-0000-349.70-00	SOLICITATION BCKGRND CKs	25-	0	0	0	0	.00
* -----		8,299,769-	10,157,440-	10,157,440-	601,027-	2,846,679-	.28
**	CHARGES FOR SERVICES	8,299,769-	10,157,440-	10,157,440-	601,027-	2,846,679-	.28
001-0000-351.00-00	JUDGEMENTS AND FINES	77,207-	69,310-	69,310-	7,399-	21,890-	.32
001-0000-351.50-00	POLICE SPECIAL TRAFFIC	0	0	0	0	0	.00
001-0000-354.00-00	VIOLATIONS OF LOCAL ORDIN	1,239-	1,260-	1,260-	0	0	.00
001-0000-354.10-00	FALSE ALARMS	3,700-	4,650-	4,650-	1,650-	5,400-	1.16
001-0000-354.15-00	GARAGE SALE SIGNS	0	0	0	0	0	.00
001-0000-354.91-00	CODE ENF. BD FINE	81,781-	60,000-	60,000-	4,000-	6,000-	.10
001-0000-354.95-00	AMNESTY PROG CODE ENF	0	0	0	0	0	.00
001-0000-358.20-00	ABAND PROP EVID CURRENCY	169-	0	0	0	0	.00
* -----		164,096-	135,220-	135,220-	13,049-	33,290-	.25
**	FINES AND FORFEITS	164,096-	135,220-	135,220-	13,049-	33,290-	.25
001-0000-361.00-00	INVESTMENT INCOME	166,128-	125,000-	125,000-	0	142,391-	1.14
001-0000-361.15-00	RETURN ON INVESTMENT	420,260-	441,400-	441,400-	36,783-	147,133-	.33

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0000-362.00-00	RENTAL INCOME	158,996-	164,440-	164,440-	11,039-	54,678-	.33
001-0000-362.05-00	FAMILY SERVICES CENTER	97,790-	101,980-	101,980-	7,038-	29,848-	.29
001-0000-362.10-00	SUPERVISOR OF ELECTIONS	0	0	0	0	0	.00
001-0000-364.00-00	DISPOSE OF FIXED ASSETS	51,169-	20,000-	20,000-	0	14,115-	.71
001-0000-365.00-00	SALE/RECYCLE OF SURPLUS	2,257-	0	0	88-	219-	.00
001-0000-366.00-00	CONTRIBUTIONS & DONATIONS	6,160-	0	0	0	2,170-	.00
001-0000-366.10-02	PARKS & REC DONATIONS	17,146-	16,550-	16,550-	3,000-	5,108-	.31
001-0000-366.41-00	GULF COAST COMM FOUNDATIO	41,500-	25,000-	0	0	25,000-	.00
001-0000-366.44-00	SHOP WITH A COP PROGRAM	19,861-	9,000-	9,000-	0	3,128-	.35
001-0000-366.50-00	POLICE EXPLORERS	0	3,840-	3,840-	0	0	.00
001-0000-366.52-00	POLICE - K9 UNIT/BANQUET	11,075-	500-	0	0	500-	.00
001-0000-366.55-00	SANTA SURPRISE PROGRAM	6,256-	6,000-	6,000-	900-	1,980-	.33
001-0000-366.90-00	SOCIAL SERVICES DONATIONS	13,657-	15,500-	15,500-	100-	3,599-	.23
001-0000-366.92-00	H2O PROGRAM	24-	500-	500-	0	1-	.00
001-0000-366.94-00	E&R SCHOLARSHIP PROGRAM	646	0	0	69-	256-	.00
001-0000-369.90-00	OTHER MISC REVENUES	39,737-	17,280-	17,280-	2,535-	11,839-	.69
001-0000-369.90-10	P-CARD & E-PAYABLE REBATE	96,223-	80,000-	80,000-	0	0	.00
*		1,147,593-	1,026,990-	1,001,490-	61,552-	441,965-	.44
**	MISCELLANEOUS REVENUES	1,147,593-	1,026,990-	1,001,490-	61,552-	441,965-	.44
001-0000-381.00-00	INTERFUND TRANSFER	0	1,357,650-	1,357,650-	113,138-	452,550-	.33
001-0000-383.00-00	LEASE PROCEEDS	0	0	0	0	0	.00
001-0000-384.00-00	DEBT PROCEEDS	0	0	0	0	0	.00
001-0000-387.00-00	DISCOUNTS TAKEN	0	0	0	0	0	.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-0000-388.20-00	INSURANCE RECOVERIES	18,255-	15,000-	15,000-	0	0	.00
001-0000-389.00-00	NONOPERATING SOURCES	0	0	0	0	0	.00
001-0000-389.90-00	OTHER - APP FUND BALANCE	0	1,263,396-	740,550-	0	0	.00
*		18,255-	2,636,046-	2,113,200-	113,138-	452,550-	.21
**	OTHER SOURCES	18,255-	2,636,046-	2,113,200-	113,138-	452,550-	.21
001-0000-393.00-00	SPECIAL ITEMS (GAIN)	0	0	0	0	0	.00
*		0	0	0	0	0	.00
**	EXTRAORDINARY/SPECIAL REV	0	0	0	0	0	.00
***	GENERAL FUND	37,041,897-	44,197,106-	43,239,120-	2,590,375-	19,100,038-	.44
****	REVENUE	37,041,897-	44,197,106-	43,239,120-	2,590,375-	19,100,038-	.44

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
FIRE RESCUE							
PERSONNEL EXPENDITURES							
001-2222-526.11-00	EXECUTIVE SALARIES	63,099	50,940	50,940	3,918	16,512	.32
001-2222-526.12-00	REGULAR SALARIES	2,084,818	3,184,620	2,693,790	210,449	787,099	.29
001-2222-526.13-00	OTHER SALARIES & WAGES	0	0	709,170	0	0	.00
001-2222-526.14-00	OVERTIME	536,842	701,100	701,100	46,568	176,224	.25
001-2222-526.15-02	ADDITIONAL INCENTIVE PAY	2,024	0	0	1,235	4,619	.00
001-2222-526.15-08	CLOTHING/CLEANING ALLOW	12,770	21,590	17,600	0	17,718	1.01
001-2222-526.15-50	PARAMEDIC DIFFERENTIAL	126,929	0	0	0	0	.00
001-2222-526.21-00	FICA	201,607	294,100	256,550	19,306	73,034	.28
001-2222-526.22-01	FLORIDA RETIREMENT SYSTEM	246,583	394,060	285,600	30,875	111,878	.39
001-2222-526.22-02	PENSION FUND CONTRIB	406,129	463,750	463,750	21,826	85,143	.18
001-2222-526.23-00	INSURANCE	363,005	480,650	418,190	40,092	153,391	.37
001-2222-526.23-02	VISION CARE	2,217	3,050	2,640	219	929	.35
001-2222-526.23-04	DENTAL, LIFE, ADD, DISABILIT	0	48,570	43,100	2,011	8,514	.20
001-2222-526.24-00	WORKERS' COMPENSATION	57,680	19,810	19,810	1,651	6,603	.33
001-2222-526.27-00	EDUCATIONAL ASSISTANCE	3,400	20,000	20,000	434	721	.04
* PERSONNEL EXPENDITURES		4,107,103	5,682,240	5,682,240	378,584	1,442,385	.25
OPERATING EXPENDITURES							
001-2222-526.31-04	MEDICAL SERVICES	34,192	87,850	87,850	1,725	8,883	.10
001-2222-526.31-05	OTHER PROFESSIONAL SVCS	90,944	110,380	110,380	11,041	11,141	.10
001-2222-526.31-10	HAZ/MAT, MISC INCIDENTS	590	1,120	1,120	59	163	.15
001-2222-526.40-00	TRAVEL AND PER DIEM	482	1,000	1,000	0	0	.00
001-2222-526.41-00	COMMUNICATION SERVICES	29,422	32,130	32,130	2,527	6,658	.21
001-2222-526.42-00	POSTAGE AND MAILING	21	100	100	0	3	.03

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-2222-526.43-01	WATER & SEWER	13,002	15,000	15,000	867	5,216	.35
001-2222-526.43-02	ELECTRIC	38,763	40,000	40,000	2,753	10,456	.26
001-2222-526.44-00	RENTALS & LEASES	2,249	1,750	1,750	193	508	.29
001-2222-526.45-00	INSURANCE	0	0	0	0	0	.00
001-2222-526.46-00	REPAIR & MAINTENANCE	18,395	66,950	54,450	0	15,470	.28
001-2222-526.46-03	R&M VEHICLES & EQUIPMENT	41,497	10,000	10,000	95	406	.04
001-2222-526.46-04	BUILDINGS	0	5,000	5,000	0	0	.00
001-2222-526.46-50	FLEET - ADMINISTRATIVE	14,460	51,490	51,490	4,291	17,163	.33
001-2222-526.46-51	FLEET - LABOR	29,893	16,900	16,900	3,973	9,235	.55
001-2222-526.46-52	FLEET - PARTS	28,560	29,980	29,980	3,779	11,029	.37
001-2222-526.46-53	FLEET - OUTSOURCED	5,738	4,930	4,930	0	285	.06
001-2222-526.47-00	PRINTING & BINDING	210	500	500	0	0	.00
001-2222-526.49-01	BANK AND TRANSACTION FEES	4,887	4,800	4,800	0	398	.08
001-2222-526.49-14	LICENSES, FEES, PERMITS	61,053	31,970	31,970	2,853	17,288	.54
001-2222-526.49-69	FOOD	1,581	1,000	1,000	0	275	.28
001-2222-526.49-72	PAYMENT TO SWD	4,453	4,410	4,410	349	1,520	.34
001-2222-526.51-00	OFFICE SUPPLIES	2,645	3,000	3,000	155	988	.33
001-2222-526.52-01	OTHER OPERATING SUPPLIES	147,049	238,600	238,600	13,874	40,300	.17
001-2222-526.52-02	FUEL	43,057	46,130	46,130	3,750	11,370	.25
001-2222-526.52-07	UNIFORMS	14,173	39,180	39,180	2,343	8,524	.22
001-2222-526.52-08	PROTECTIVE GEAR	46,615	185,030	185,030	49,762	65,908	.36
001-2222-526.52-50	MINOR OPERATING EQUIPMENT	23,330	175,380	171,430	5,599	27,023	.16
001-2222-526.52-99	PUBLIC EDUCATION	1,000	1,000	1,000	0	0	.00
001-2222-526.54-00	BOOKS, PUBLIC, SUBS, MEMB	16,955	500	500	0	0	.00

BUDGET PREPARATION WORKSHEET
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
001-2222-526.55-00	TRAINING & EDUCATION	43,664	33,510	33,510	5,004	5,554	.17
001-2222-526.59-00	DEPRECIATION	0	0	0	0	0	.00
*	OPERATING EXPENDITURES	758,880	1,239,590	1,223,140	114,992	275,764	.23
	CAPITAL OUTLAY						
001-2222-526.62-00	BUILDINGS	0	0	0	0	0	.00
001-2222-526.63-00	IMPROVE OTHER THAN BLDGS	0	0	0	0	0	.00
001-2222-526.64-00	CAPITAL MACHINERY & EQUIP	0	567,650	571,600	0	0	.00
*	CAPITAL OUTLAY	0	567,650	571,600	0	0	.00
**	PUBLIC SAFETY	4,865,983	7,489,480	7,476,980	493,576	1,718,149	.23
	INTERFUND TRANSFERS						
001-2222-561.01-15	TO R&R FUND	70,000	85,000	85,000	7,083	28,333	.33
*	INTERFUND TRANSFERS	70,000	85,000	85,000	7,083	28,333	.33
**	OTHER USES	70,000	85,000	85,000	7,083	28,333	.33
***	FIRE RESCUE	4,935,983	7,574,480	7,561,980	500,659	1,746,482	.23

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
FIRE RESCUE DISTRICT							
110-0000-312.51-00	INSURANCE PREM TAX - FIRE	261,137-	243,000-	243,000-	0	0	.00
*		261,137-	243,000-	243,000-	0	0	.00
**	TAXES	261,137-	243,000-	243,000-	0	0	.00
110-0000-329.00-00	OTHER PERMITS AND FEES	19,704-	18,300-	18,300-	3,065-	8,350-	.46
*		19,704-	18,300-	18,300-	3,065-	8,350-	.46
**	SPECIAL ASSESSMENTS	19,704-	18,300-	18,300-	3,065-	8,350-	.46
110-0000-331.20-00	FEDERAL - PUBLIC SAFETY	0	667,930-	667,930-	0	0	.00
110-0000-331.20-10	FEMA	0	0	0	0	0	.00
110-0000-331.20-20	FEMA: DHS-FIRE Act Grant	0	0	0	0	0	.00
110-0000-331.39-00	OTHER PHYSICAL ENVIRONMEN	0	0	0	0	0	.00
110-0000-331.50-02	FEMA HURRICANE RELIEF	0	0	0	0	0	.00
110-0000-334.20-10	SUPPLEMENTAL COMPENSATION	0	0	0	0	0	.00
110-0000-334.20-24	EMS GRANT	0	0	0	0	0	.00
110-0000-334.20-50	GRANT/PUBLIC SAFETY	0	0	0	0	0	.00
110-0000-335.20-10	FIREFIGHTERS' SUPP COMP	37,525-	36,840-	36,840-	0	0	.00
110-0000-337.20-00	PUBLIC SAFETY	0	0	0	0	0	.00
*		37,525-	704,770-	704,770-	0	0	.00
**	INTERGOVERNMENTAL REVENUE	37,525-	704,770-	704,770-	0	0	.00
110-0000-341.10-40	CERTIF,COPY & RECORD FEES	67-	10-	10-	3-	10-	1.00
110-0000-342.20-00	FIRE PROTECTION SERVICES	8,761,637-	9,927,320-	9,927,320-	512,883-	7,752,408-	.78

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
110-0000-342.20-02	FIRST RESPONSE SERVICE	0	0	0	0	0	.00
110-0000-342.20-03	AMB/TRANSPORTS-SKY ASSETS	0	0	0	0	0	.00
110-0000-342.20-10	AMB/TRANSPORT-A.D.P. Inc	0	0	0	0	0	.00
110-0000-342.20-90	DELINQUENT ASSESSMENTS	73,742-	90,000-	90,000-	458-	22,190-	.25
110-0000-342.20-91	DELINQ ASSESSMNT (GDC)	0	0	0	0	0	.00
110-0000-342.90-00	OTHER CHARGES & FEES	11,477-	1,339,000-	1,339,000-	0	0	.00
110-0000-349.01-01	TRANSF FROM GENERAL FUND	0	0	0	0	0	.00
110-0000-349.01-07	ROAD AND DRAINAGE FUND	0	0	0	0	0	.00
110-0000-349.01-20	SOLID WASTE DISTRICT FUND	0	0	0	0	0	.00
110-0000-349.01-40	UTILITIES FUND	0	0	0	0	0	.00
110-0000-349.30-00	CITY WIDE FEE ORDINANCES	49,170-	31,000-	31,000-	5,100-	12,400-	.40
*		8,896,093-	11,387,330-	11,387,330-	518,444-	7,787,008-	.68
**	CHARGES FOR SERVICES	8,896,093-	11,387,330-	11,387,330-	518,444-	7,787,008-	.68
110-0000-361.00-00	INVESTMENT INCOME	58,611-	45,000-	45,000-	0	42,133-	.94
110-0000-362.00-00	RENTAL INCOME	30,762-	31,970-	31,970-	1,776-	10,658-	.33
110-0000-364.00-00	DISPOSE OF FIXED ASSETS	2,463-	2,000-	2,000-	0	0	.00
110-0000-365.00-00	SALE/RECYCLE OF SURPLUS	0	0	0	0	0	.00
110-0000-366.00-00	CONTRIBUTIONS & DONATIONS	370-	300-	300-	0	220-	.73
110-0000-366.10-99	PUBLIC EDUCATION DONATION	40-	0	0	0	0	.00
110-0000-366.20-50	EKG MONITORS	0	0	0	0	0	.00
110-0000-369.90-00	OTHER MISC REVENUES	0	0	0	0	0	.00
*		92,246-	79,270-	79,270-	1,776-	53,011-	.67

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
**	MISCELLANEOUS REVENUES	92,246-	79,270-	79,270-	1,776-	53,011-	.67
110-0000-381.00-00	INTERFUND TRANSFER	0	0	0	0	0	.00
110-0000-383.00-00	LEASE PROCEEDS	0	0	0	0	0	.00
110-0000-387.00-00	DISCOUNTS TAKEN	0	0	0	0	0	.00
110-0000-388.20-00	INSURANCE RECOVERIES	0	5,000-	5,000-	50-	50-	.01
110-0000-389.90-00	OTHER - APP FUND BALANCE	0	943,405-	884,550-	0	0	.00
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*		0	948,405-	889,550-	50-	50-	.00
**	OTHER SOURCES	0	948,405-	889,550-	50-	50-	.00
110-0000-393.00-00	SPECIAL ITEMS (GAIN)	0	0	0	0	0	.00
		-----	-----	-----	-----	-----	-----
*		0	0	0	0	0	.00
**	EXTRAORDINARY/SPECIAL REV	0	0	0	0	0	.00
		-----	-----	-----	-----	-----	-----
***	FIRE RESCUE DISTRICT	9,306,705-	13,381,075-	13,322,220-	523,335-	7,848,419-	.59
****	REVENUE	9,306,705-	13,381,075-	13,322,220-	523,335-	7,848,419-	.59

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
FIRE RESCUE							
PERSONNEL EXPENDITURES							
110-2222-522.11-00	EXECUTIVE SALARIES	107,411	76,420	76,420	5,878	24,769	.32
110-2222-522.12-00	REGULAR SALARIES	3,632,449	4,846,950	4,040,680	336,961	1,270,917	.31
110-2222-522.13-00	OTHER SALARIES & WAGES	0	0	1,172,960	0	0	.00
110-2222-522.14-00	OVERTIME	901,565	1,054,900	1,051,650	70,147	266,541	.25
110-2222-522.14-22	SCHEDULED OVERTIME	0	0	0	0	0	.00
110-2222-522.15-00	SPECIAL PAY	0	0	0	0	0	.00
110-2222-522.15-01	EDUCATION INCENTIVE	37,738	36,840	36,840	3,110	12,561	.34
110-2222-522.15-02	ADDITIONAL INCENTIVE PAY	3,384	0	0	1,852	6,929	.00
110-2222-522.15-08	CLOTHING/CLEANING ALLOW	21,463	32,590	26,410	0	28,615	1.08
110-2222-522.21-00	FICA	348,653	446,540	384,840	30,605	116,744	.30
110-2222-522.22-01	FLORIDA RETIREMENT SYSTEM	425,029	610,630	428,410	48,096	175,428	.41
110-2222-522.22-02	PENSION FUND CONTRIB	689,600	695,640	695,640	32,739	128,114	.18
110-2222-522.23-00	INSURANCE-HEALTH	622,483	732,800	627,280	61,829	256,963	.41
110-2222-522.23-02	VISION CARE	3,806	4,620	3,950	344	1,484	.38
110-2222-522.23-04	DENTAL, LIFE, ADD, DISABILIT	0	71,800	64,650	3,155	13,564	.21
110-2222-522.24-00	WORKERS' COMPENSATION	99,400	55,370	55,370	4,614	18,457	.33
110-2222-522.25-00	UNEMPLOYMENT COMPENSATION	1,417	2,050	2,050	0	0	.00
110-2222-522.26-00	COMPENSATED ABSENCES	0	0	0	0	0	.00
110-2222-522.27-00	EDUCATIONAL ASSISTANCE	6,137	20,000	20,000	434	1,410	.07
* PERSONNEL EXPENDITURES		6,900,535	8,687,150	8,687,150	599,764	2,322,496	.27
OPERATING EXPENDITURES							
110-2222-522.31-01	LEGAL SERVICES	0	1,000	1,000	0	0	.00
110-2222-522.31-02	LEGAL CONTINGENCY	0	0	0	0	0	.00

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
110-2222-522.31-03	ENGINEER/ARCHITECT	0	0	0	0	0	.00
110-2222-522.31-04	MEDICAL SERVICES	52,924	44,500	44,500	1,650	8,307	.19
110-2222-522.31-05	OTHER PROFESSIONAL SVCS	128,402	33,100	33,100	211	211	.01
110-2222-522.31-10	HAZ/MAT,-MISC. INCIDENTS	0	0	0	0	0	.00
110-2222-522.34-00	OTHER CONTRACTED SERVICES	0	500	500	0	0	.00
110-2222-522.40-00	TRAVEL AND PER DIEM	6,073	31,000	31,000	830	4,487	.14
110-2222-522.41-00	COMMUNICATION SERVICES	30,817	34,180	34,180	2,527	8,058	.24
110-2222-522.42-00	POSTAGE AND MAILING	230	500	500	0	59	.12
110-2222-522.43-01	WATER & SEWER	13,002	15,000	15,000	867	5,216	.35
110-2222-522.43-02	ELECTRIC	38,763	41,500	41,500	2,753	9,993	.24
110-2222-522.44-00	RENTALS & LEASES	2,249	1,750	1,750	193	508	.29
110-2222-522.45-00	INSURANCE	65,290	146,780	146,780	12,232	48,927	.33
110-2222-522.46-00	REPAIR & MAINTENANCE	13,660	17,600	100	0	0	.00
110-2222-522.46-03	R&M VEHICLES & EQUIPMENT	35,899	45,000	45,000	190	2,987	.07
110-2222-522.46-04	R&M BUILDINGS	34,729	9,000	9,000	891	1,691	.19
110-2222-522.46-50	FLEET - ADMINISTRATIVE	76,360	183,940	183,940	15,328	61,313	.33
110-2222-522.46-51	FLEET - LABOR	53,726	37,700	37,700	1,896	10,280	.27
110-2222-522.46-52	FLEET - PARTS	92,908	76,920	76,920	5,026	18,558	.24
110-2222-522.46-53	FLEET - OUTSOURCED	125,395	126,010	126,010	11,273	21,651	.17
110-2222-522.47-00	PRINTING & BINDING	451	150	150	0	0	.00
110-2222-522.49-00	OTHER CURRENT CHARGES	0	0	0	0	0	.00
110-2222-522.49-01	BANK AND TRANSACTION FEES	0	0	0	0	0	.00
110-2222-522.49-04	NON-ADVALOREM ASSESSMENTS	0	0	0	0	0	.00
110-2222-522.49-12	ADS AND PUBLIC NOTICES	0	0	0	0	0	.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
110-2222-522.49-14	LICENSES, FEES, PERMITS	42,790	17,320	17,320	3,053	13,928	.80
110-2222-522.49-30	TAX COLLECTOR FEES	91,229	148,910	148,910	7,568	116,487	.78
110-2222-522.49-69	FOOD	1,942	3,480	3,480	0	342	.10
110-2222-522.49-70	PAYMENT TO GENERAL FUND	734,850	925,000	925,000	77,083	308,333	.33
110-2222-522.49-72	PAYMENT TO SWD	4,453	4,550	4,550	349	1,520	.33
110-2222-522.49-90	BAD DEBT EXPENSE	0	0	0	0	0	.00
110-2222-522.49-99	Public Education Material	0	0	0	0	0	.00
110-2222-522.51-00	OFFICE SUPPLIES	2,646	2,000	2,000	155	988	.49
110-2222-522.52-01	OTHER OPERATING SUPPLIES	27,295	39,800	39,800	3,064	8,480	.21
110-2222-522.52-02	FUEL	55,036	61,130	61,130	4,266	14,695	.24
110-2222-522.52-03	OIL & LUBE	0	0	0	0	0	.00
110-2222-522.52-04	DIESEL	0	0	0	0	0	.00
110-2222-522.52-07	UNIFORMS	14,173	40,280	40,280	2,343	8,524	.21
110-2222-522.52-08	PROTECTIVE GEAR	46,615	185,800	185,800	49,762	65,908	.35
110-2222-522.52-24	SC EMS GRANT	0	0	0	0	0	.00
110-2222-522.52-50	MINOR OPERATING EQUIPMENT	57,847	244,560	240,610	13,207	30,862	.13
110-2222-522.52-99	PUBLIC EDUCATION	1,564	1,500	1,500	0	0	.00
110-2222-522.54-00	BOOKS, PUBLIC, SUBS, MEMB	15,600	14,890	14,890	2,121	2,121	.14
110-2222-522.55-00	TRAINING & EDUCATION	39,401	89,170	89,170	2,735	1,471	.02
110-2222-522.59-00	DEPRECIATION	0	0	0	0	0	.00
* OPERATING EXPENDITURES		1,906,319	2,624,520	2,603,070	221,573	775,905	.30
CAPITAL OUTLAY							
110-2222-522.61-00	LAND	0	0	0	0	0	.00

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
110-2222-522.62-00	BUILDINGS	24,982	0	0	0	0	.00
110-2222-522.63-00	IMPROVE OTHER THAN BLDGS	0	0	0	0	0	.00
110-2222-522.64-00	CAPITAL MACHINERY & EQUIP	5,000	1,374,405	1,337,000	0	0	.00
* CAPITAL OUTLAY		29,982	1,374,405	1,337,000	0	0	.00
DEBT SERVICE							
110-2222-522.71-00	DEBT SERVICE PRINCIPAL	0	0	0	0	0	.00
110-2222-522.72-00	DEBT SERVICE INTEREST	0	0	0	0	0	.00
* DEBT SERVICE		0	0	0	0	0	.00
PUBLIC SAFETY							
**	INTERFUND TRANSFERS	8,836,836	12,686,075	12,627,220	821,337	3,098,401	.25
110-2222-581.01-15	TO R&R FUND	860,000	695,000	695,000	57,917	231,667	.33
* INTERFUND TRANSFERS		860,000	695,000	695,000	57,917	231,667	.33
OTHER USES							
**	OTHER USES	860,000	695,000	695,000	57,917	231,667	.33
***	FIRE RESCUE	9,696,836	13,381,075	13,322,220	879,254	3,330,068	.25
****	EXPENDITURE	9,696,836	13,381,075	13,322,220	879,254	3,330,068	.25

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
FIRE IMPACT FEE FUND							
151-0000-324.11-00	RESIDENTIAL-PUBLIC SAFETY	91,502-	148,100-	148,100-	9,501-	33,255-	.22
151-0000-324.11-01	WVID	146,237-	176,600-	176,600-	9,708-	44,408-	.25
151-0000-324.12-00	COMMERCIAL-PUBLIC SAFETY	29,403-	14,300-	14,300-	0	2,067-	.14
151-0000-324.12-01	WVID	361-	10,100-	10,100-	0	1,072-	.11
*		267,503-	349,100-	349,100-	19,209-	80,802-	.23
**	SPECIAL ASSESSMENTS	267,503-	349,100-	349,100-	19,209-	80,802-	.23
151-0000-361.00-00	INVESTMENT INCOME	7,955-	5,000-	5,000-	0	8,153-	1.63
*		7,955-	5,000-	5,000-	0	8,153-	1.63
**	MISCELLANEOUS REVENUES	7,955-	5,000-	5,000-	0	8,153-	1.63
151-0000-389.90-00	OTHER - APP FUND BALANCE	0	232,683-	222,900-	0	0	.00
*		0	232,683-	222,900-	0	0	.00
**	OTHER SOURCES	0	232,683-	222,900-	0	0	.00
***	FIRE IMPACT FEE FUND	275,458-	586,783-	577,000-	19,209-	88,955-	.15
****	REVENUE	275,458-	586,783-	577,000-	19,209-	88,955-	.15

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
	FIRE RESCUE						
	OPERATING EXPENDITURES						
151-2222-522.31-05	OTHER PROFESSIONAL SVCS	0	0	0	0	0	.00
151-2222-522.46-09	R&M LANDSCAPING	8,750	0	0	0	0	.00
151-2222-522.49-14	LICENSES, FEES, PERMITS	0	0	0	0	0	.00
151-2222-522.52-50	MINOR OPERATING EQUIPMENT	2,024	0	0	6,000	6,000	.00
151-2222-522.59-00	DEPRECIATION	0	0	0	0	0	.00
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*	OPERATING EXPENDITURES	10,774	0	0	6,000	6,000	.00
	CAPITAL OUTLAY						
151-2222-522.60-00	CAPITAL OUTLAY	0	0	0	0	0	.00
151-2222-522.61-00	LAND	0	0	0	0	0	.00
151-2222-522.62-00	BUILDINGS	3,589	0	0	0	0	.00
151-2222-522.62-01	WVID	0	475,000	475,000	0	0	.00
151-2222-522.63-00	IMPROVE OTHER THAN BLDGS	0	0	0	0	0	.00
151-2222-522.64-00	CAPITAL MACHINERY & EQUIP	37,717	111,783	102,000	0	1,900	.02
151-2222-522.65-00	CONSTRUCTION IN PROGRESS	0	0	0	0	0	.00
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*	CAPITAL OUTLAY	41,306	586,783	577,000	0	1,900	.00
**	PUBLIC SAFETY	52,080	586,783	577,000	6,000	7,900	.01
***	FIRE RESCUE	52,080	586,783	577,000	6,000	7,900	.01
****	EXPENDITURE	52,080	586,783	577,000	6,000	7,900	.01

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
	FIRE RESCUE						
	OPERATING EXPENDITURES						
305-2222-522.52-50	MINOR OPERATING EQUIPMENT	0	0	0	0	0	.00
305-2222-522.59-00	DEPRECIATION	0	0	0	0	0	.00

*	OPERATING EXPENDITURES	0	0	0	0	0	.00
	CAPITAL OUTLAY						
305-2222-522.62-00	BUILDINGS	15,819	0	0	0	0	.00

*	CAPITAL OUTLAY	15,819	0	0	0	0	.00
**	PUBLIC SAFETY	15,819	0	0	0	0	.00

***	FIRE RESCUE	15,819	0	0	0	0	.00

BUDGET PREPARATION WORKSHEET
 FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
FIRE RESCUE							
OPERATING EXPENDITURES							
306-2222-522.46-03	R&M VEHICLES & EQUIPMENT	0	0	0	0	0	.00
306-2222-522.49-14	LICENSES, FEES, PERMITS	235	0	0	25	25	.00
306-2222-522.52-50	MINOR OPERATING EQUIPMENT	1,819	0	0	0	0	.00
306-2222-526.52-50	MINOR OPERATING EQUIPMENT	24,281	1,900	0	0	11,655	.00
* OPERATING EXPENDITURES		26,335	1,900	0	25	11,680	.00
CAPITAL OUTLAY							
306-2222-522.62-00	BUILDINGS	1,808	5,268,250	4,513,250	0	0	.00
306-2222-522.64-00	CAPITAL MACHINERY & EQUIP	0	49,492	0	0	0	.00
306-2222-526.64-00	CAPITAL MACHINERY & EQUIP	546,668	1,053,230	1,053,230	0	0	.00
* CAPITAL OUTLAY		548,476	6,370,972	5,566,480	0	0	.00
**	PUBLIC SAFETY	574,811	6,372,872	5,566,480	25	11,680	.00
***	FIRE RESCUE	574,811	6,372,872	5,566,480	25	11,680	.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL \$ OF ADOPTED BUDGET
	FIRE RESCUE						
	CAPITAL OUTLAY						
321-2222-526.62-00	BUILDINGS	0	0	0	0	0	.00
321-2222-526.64-00	CAPITAL MACHINERY & EQUIP	0	0	0	0	0	.00

*	CAPITAL OUTLAY	0	0	0	0	0	.00

**	PUBLIC SAFETY	0	0	0	0	0	.00

***	FIRE RESCUE	0	0	0	0	0	.00

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL \$ OF ADOPTED BUDGET
R & R - FR DISTRICT							
323-0000-361.00-00	INVESTMENT INCOME	0	8,000-	8,000-	0	13,862-	1.73
323-0000-364.00-00	DISPOSE OF FIXED ASSETS	0	0	0	0	6,500-	.00
*		0	8,000-	8,000-	0	20,362-	2.55
**	MISCELLANEOUS REVENUES	0	8,000-	8,000-	0	20,362-	2.55
323-0000-381.00-00	INTERFUND TRANSFER	0	2,350,568-	2,350,568-	57,917-	1,708,342-	.73
323-0000-388.20-00	INSURANCE RECOVERIES	0	0	0	0	0	.00
323-0000-389.90-00	OTHER - APP FUND BALANCE	0	1,105,068	1,105,068	0	0	.00
*		0	1,245,500-	1,245,500-	57,917-	1,708,342-	1.37
**	OTHER SOURCES	0	1,245,500-	1,245,500-	57,917-	1,708,342-	1.37
***	R & R - FR DISTRICT	0	1,253,500-	1,253,500-	57,917-	1,728,704-	1.38
****	REVENUE	0	1,253,500-	1,253,500-	57,917-	1,728,704-	1.38

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
	FIRE RESCUE						
	OPERATING EXPENDITURES						
323-2222-522.52-50	MINOR OPERATING EQUIPMENT	0	7,900	0	6,000	11,360	.00
*	OPERATING EXPENDITURES	0	7,900	0	6,000	11,360	.00
	CAPITAL OUTLAY						
323-2222-522.62-00	BUILDINGS	0	0	0	0	0	.00
323-2222-522.64-00	CAPITAL MACHINERY & EQUIP	0	1,245,600	1,253,500	0	0	.00
*	CAPITAL OUTLAY	0	1,245,600	1,253,500	0	0	.00
**	PUBLIC SAFETY	0	1,253,500	1,253,500	6,000	11,360	.01
***	FIRE RESCUE	0	1,253,500	1,253,500	6,000	11,360	.01
****	EXPENDITURE	0	1,253,500	1,253,500	6,000	11,360	.01

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 17-18 LAST YEARS ACTUALS	FY 18-19 ADJUSTED BUDGET	FY 18-19 ORIGINAL BUDGET	FY 18-19 M-T-D ACTUAL	FY 18-19 Y-T-D ACTUAL	YTD ACTUAL % OF ADOPTED BUDGET
FIRE RESCUE							
OPERATING EXPENDITURES							
325-2222-522.46-03	R&M VEHICLES & EQUIPMENT	0	0	0	0	0	.00
325-2222-522.49-14	LICENSES, FEES, PERMITS	118	0	0	0	0	.00
325-2222-522.52-50	MINOR OPERATING EQUIPMENT	22,937	46,724	0	0	0	.00
* OPERATING EXPENDITURES		23,055	46,724	0	0	0	.00
CAPITAL OUTLAY							
325-2222-522.62-00	BUILDINGS	36,335	138,665	0	0	0	.00
325-2222-522.63-00	IMPROVE OTHER THAN BLDGS	0	50,000	0	0	0	.00
325-2222-522.64-00	CAPITAL MACHINERY & EQUIP	230,542	82,000	0	0	857,113	.00
325-2222-526.62-00	BUILDINGS	0	75,000	0	0	0	.00
325-2222-526.63-00	IMPROVE OTHER THAN BLDGS	0	50,000	0	0	0	.00
325-2222-526.64-00	CAPITAL MACHINERY & EQUIP	64,003	0	0	0	0	.00
* CAPITAL OUTLAY		330,880	395,665	0	0	857,113	.00
** PUBLIC SAFETY		353,935	442,389	0	0	857,113	.00
*** FIRE RESCUE		353,935	442,389	0	0	857,113	.00

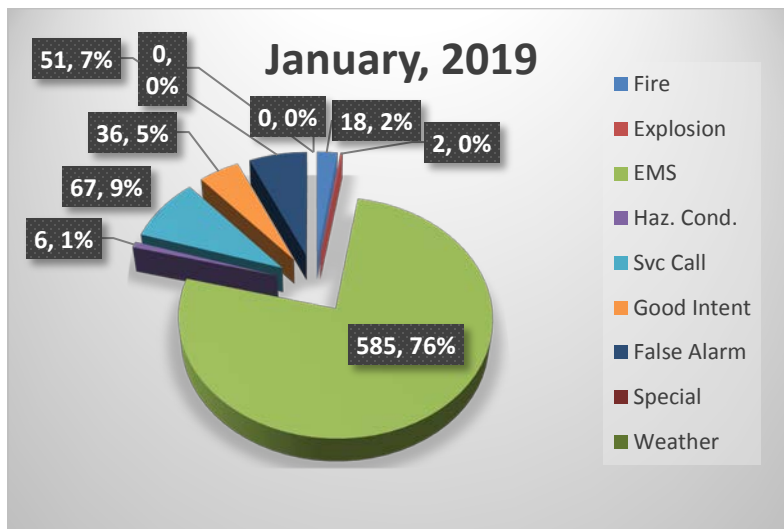
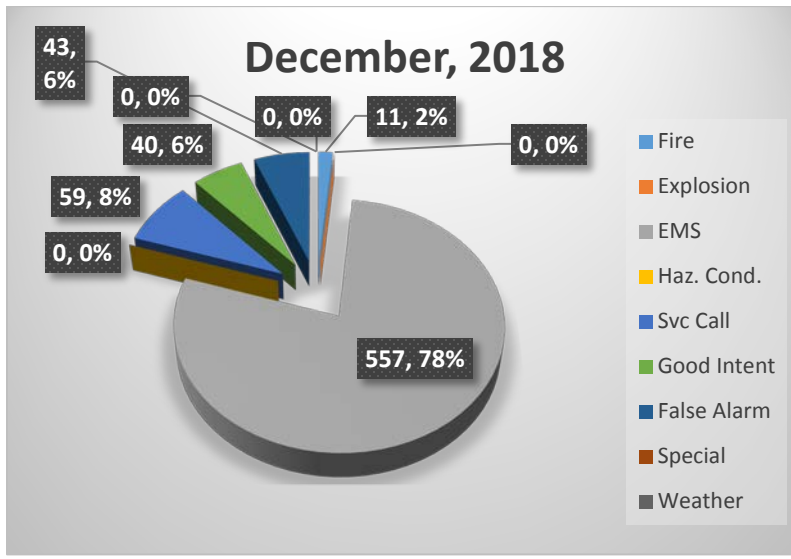
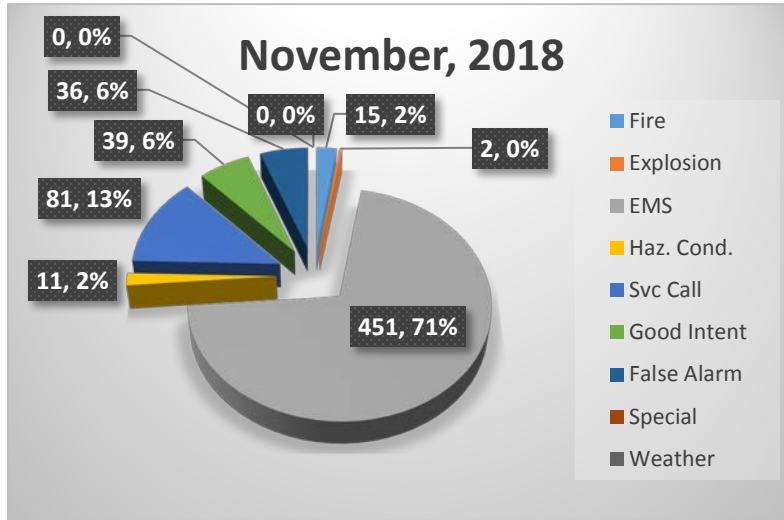
IV. Emergency Operations – Activities Report

1. Fire Rescue responded to a total of 765 incidents during the month of January.
2. Alarm Stats are listed by National Fire Protection Association category. The report is provided and run through National Fire Incident Reporting System (NFIRS).
3. January emergency alarm responses (765) have increased by 5.80% over the same reporting period for 2018 (January 2018 – 723 Alarms).
4. January emergency alarm responses (765) have increased by 7.59% from last month's total alarms (December – 711 Alarms). This is normal trending for this time of year.
5. Station 82 was the busiest station in January with 43.92% of the emergency alarm responses in the District. Station 84 was the second busiest with 20.26% of the calls, and Station 81 was the third busiest with 18.04% of the alarms.
6. The following graphs below illustrate the above statements and show types of alarms by percentage for a specific reporting period and then, they also show the actual value for the types of alarms indicating to how many of each type of incident we responded.

Monthly Alarms

Responded to	Fire	Explosion	EMS	Haz. Cond.	Svc Call	Good Intent	False Alarm	Special	Weather	Total
November, 2018	15	2	451	11	81	39	36	0	0	635
December, 2018	11	0	557	0	59	41	43	0	0	711
January, 2019	18	2	585	6	67	36	51	0	0	765

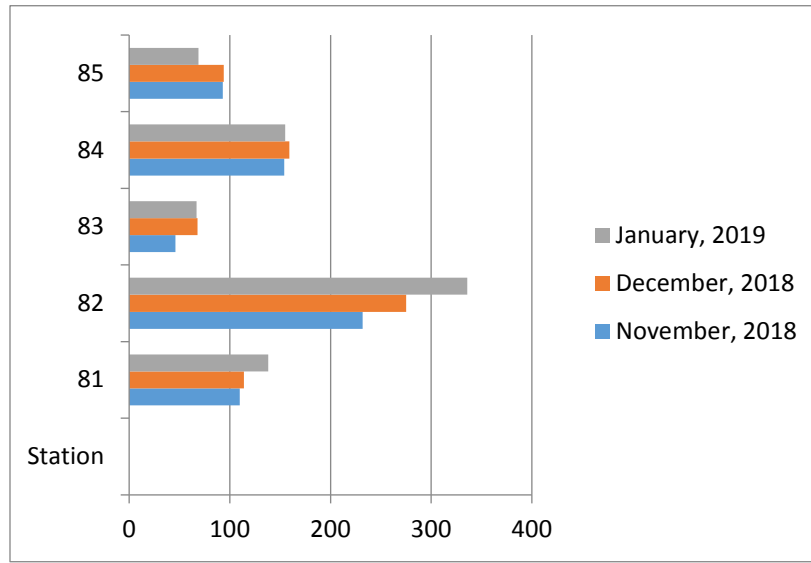
Monthly Alarms



7. The graphs below illustrate the number of monthly alarms by station.

Monthly Alarms by Station

<u>Alarms</u>	<u>Station</u>	<u>81</u>	<u>82</u>	<u>83</u>	<u>84</u>	<u>85</u>	<u>Total</u>
<u>November, 2018</u>		<u>110</u>	<u>232</u>	<u>46</u>	<u>154</u>	<u>93</u>	<u>635</u>
<u>December, 2018</u>		<u>114</u>	<u>275</u>	<u>68</u>	<u>159</u>	<u>94</u>	<u>710</u>
<u>January, 2019</u>		<u>138</u>	<u>336</u>	<u>67</u>	<u>155</u>	<u>69</u>	<u>765</u>



8. The graph below illustrates the number of “year to date” incidents by station.

Year to Date Incidents by Station

<u>Alarms</u>	<u>Station</u>	<u>81</u>	<u>82</u>	<u>83</u>	<u>84</u>	<u>85</u>	<u>Total</u>	<u>YTD</u>
<u>January, 2019</u>		<u>138</u>	<u>336</u>	<u>67</u>	<u>155</u>	<u>69</u>	<u>765</u>	<u>765</u>
<u>February, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>March, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>April, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>May, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>June, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>July, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>August, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>September, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>October, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>November, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>December, 2019</u>		-	-	-	-	-	<u>0</u>	<u>765</u>
<u>Totals</u>		<u>138</u>	<u>336</u>	<u>67</u>	<u>155</u>	<u>69</u>	<u>765</u>	-
<u>Percent of Total</u>		<u>18.04%</u>	<u>43.92%</u>	<u>8.76%</u>	<u>20.26%</u>	<u>9.02%</u>	<u>100.00%</u>	-

V. Fire Training

1. Monthly Fire Training completed for ISO included Fire Pre-Plans, Company Training, Officer Development Training, Facility Training, Driver Training, and Hazardous Materials Training.
2. Station Officers and personnel conducted Company Training individualized to Station and crew needs this month.
3. Each Station Officer was to ensure that each member of their crew participated in 22 hours of Company Training.
4. This month all crews participated in a minimum of two hours pre-planning commercial buildings in their response areas.
5. Each member was to perform and document a minimum of 1.5 hours of driver training.
6. Each Officer was to participate in a minimum of 1.5 hours of officer training.
7. All personnel were to review requirements for annual ISO training documentation to ensure that they are in line with what has been assigned and/or to catch up in any areas of delinquency caused by time off or missed training.
8. Other training conducted as assigned by individual shift and station officers.
9. January Fire Training occupied a total of 4,999.25 hours for the Department or an approximate average of 45.03 hours of fire training per person.



VI. **EMS, Safety & Health Division Training Report**

1. EMS Assigned Training Completed During January 2019

a. Classroom & Practical Skills EMS Training

- i. EMS Patient Scenarios: EMTs and Paramedics practiced skills used during the assessment and treatment of unstable adult patients presenting with a medical emergency.

2. Company Officer Assigned Training Completed during January 2019

a. Company Officer assigned Computer Based Training

- i. NFPA 1021 Elements of Supervision & Management: This course focused on equipping officers with knowledge to effectively carryout their leadership in the two areas of supervision and management.

3. Safety & Health Assigned Training Completed During January 2019

a. Safety & Health EMS Assigned Computer Based Training

- i. Firefighter Cancer Initiative Campaign Training Course: This course reviewed recommended actions to be taken to help firefighters reduce their exposure to cancer causing agents produced on the fire ground.

4. EMS Recorded Training Hours During January 2019

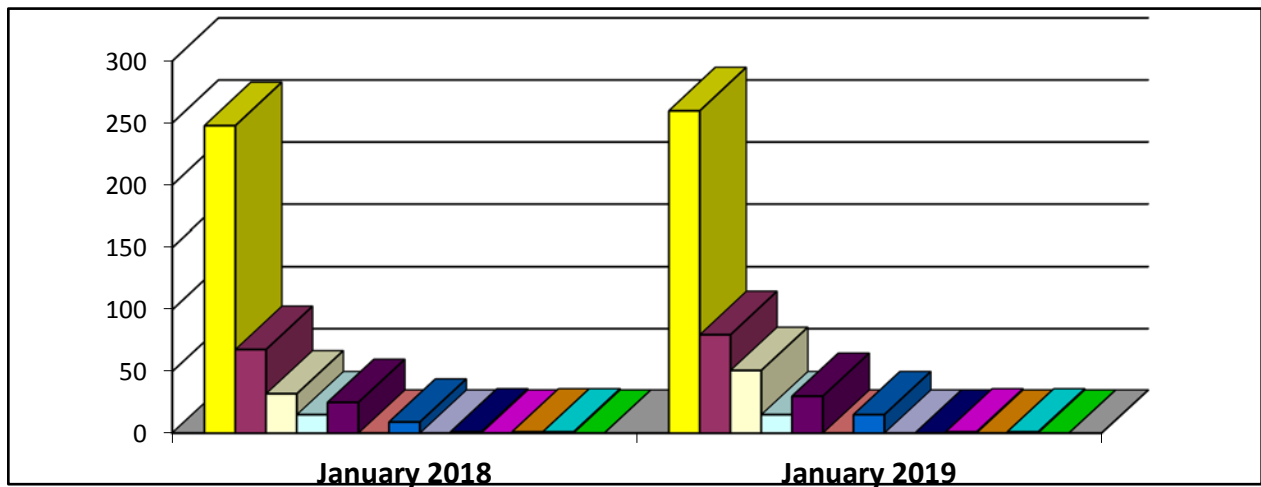
TAGS	Total Hours
EMS Training	753.75

5. Physical Fitness Recorded Training Hours During January 2019

TAGS	Total Hours
Physical Fitness Training	597

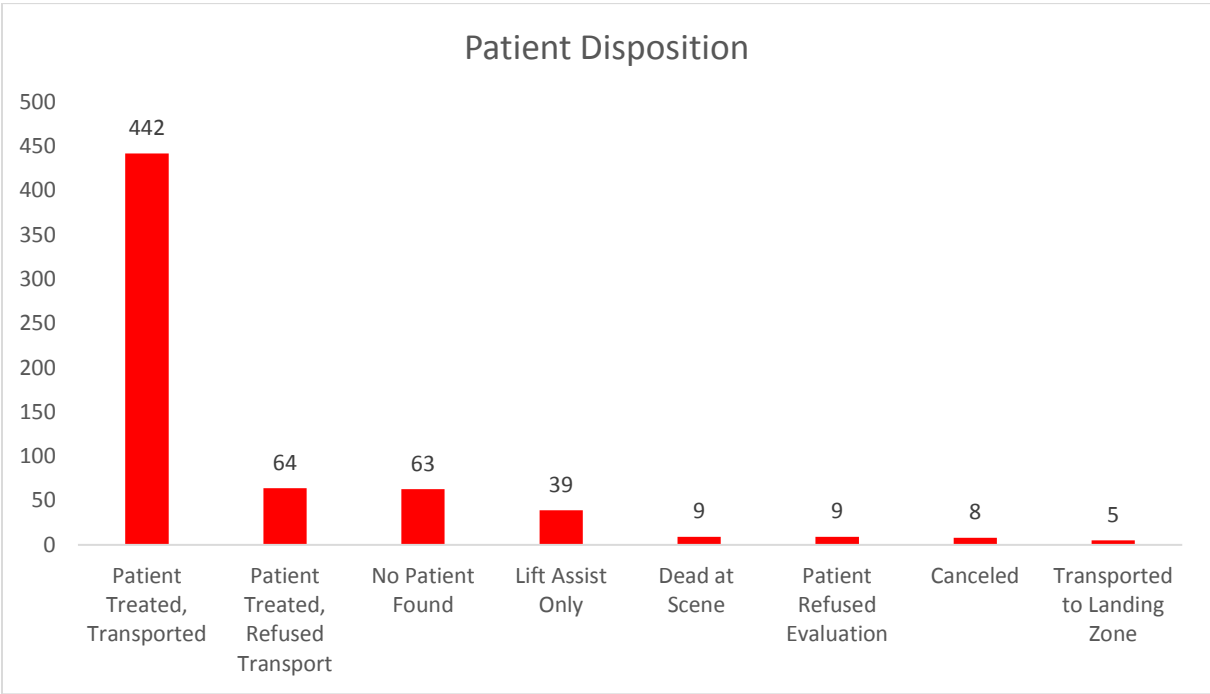
6. North Port Fire Rescue EMS Patient Transport Statistics for January 2018 and January 2019.

Destination Hospital	January 2018	January 2019
Sarasota Memorial Hospital - North Port	248	260
Fawcett Memorial Hospital	68	80
Bayfront Health Port Charlotte	32	51
Englewood Community Hospital	15	15
Venice Regional Bayfront Health	25	30
Bayfront Health Punta Gorda	0	0
Sarasota Memorial Hospital - Sarasota	9	15
Tampa General Hospital	0	0
Lee Memorial Hospital	1	0
Bayfront Health St. Petersburg	0	1
All Children's Hospital	1	0
Doctors Hospital	1	1
Blake Medical Center	0	0
Totals	400	453

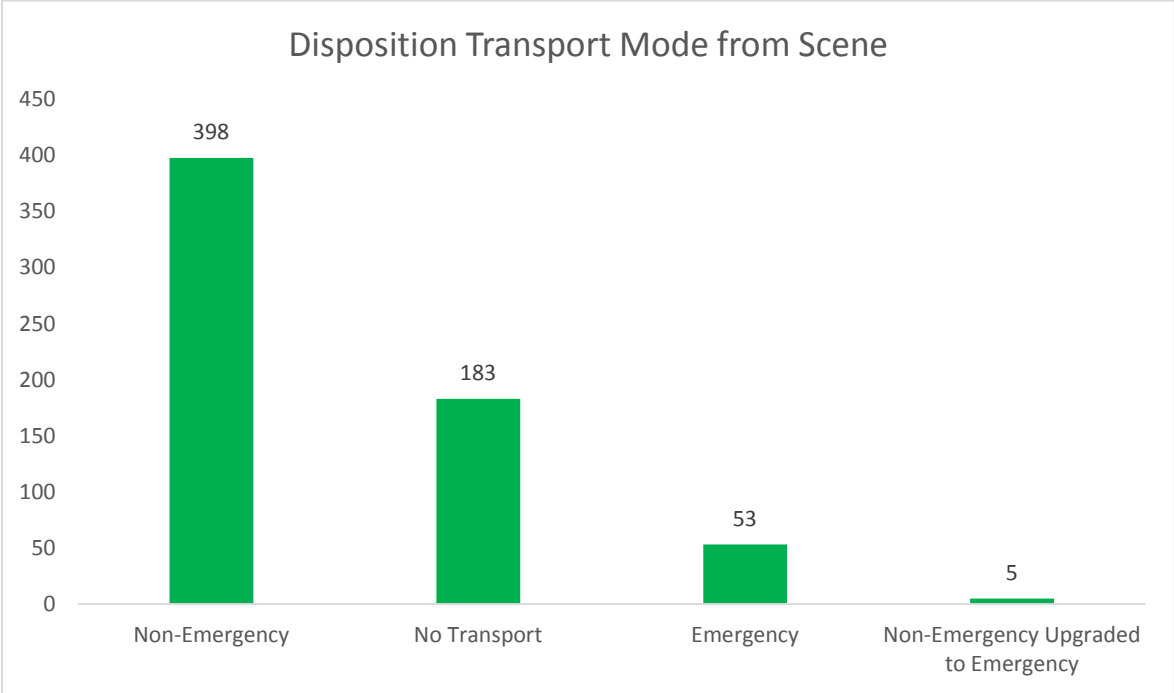


■ Sarasota Memorial Hospital - North Port	■ Fawcett Memorial Hospital	■ Bayfront Health Port Charlotte
■ Englewood Community Hospital	■ Venice Regional Bayfront Health	■ Bayfront Health Punta Gorda
■ Sarasota Memorial Hospital - Sarasota	■ Tampa General Hospital	■ Lee Memorial Hospital
■ Bayfront Health St. Petersburg	■ All Children's Hospital	■ Doctors Hospital
■ Blake Memorial Hospital		

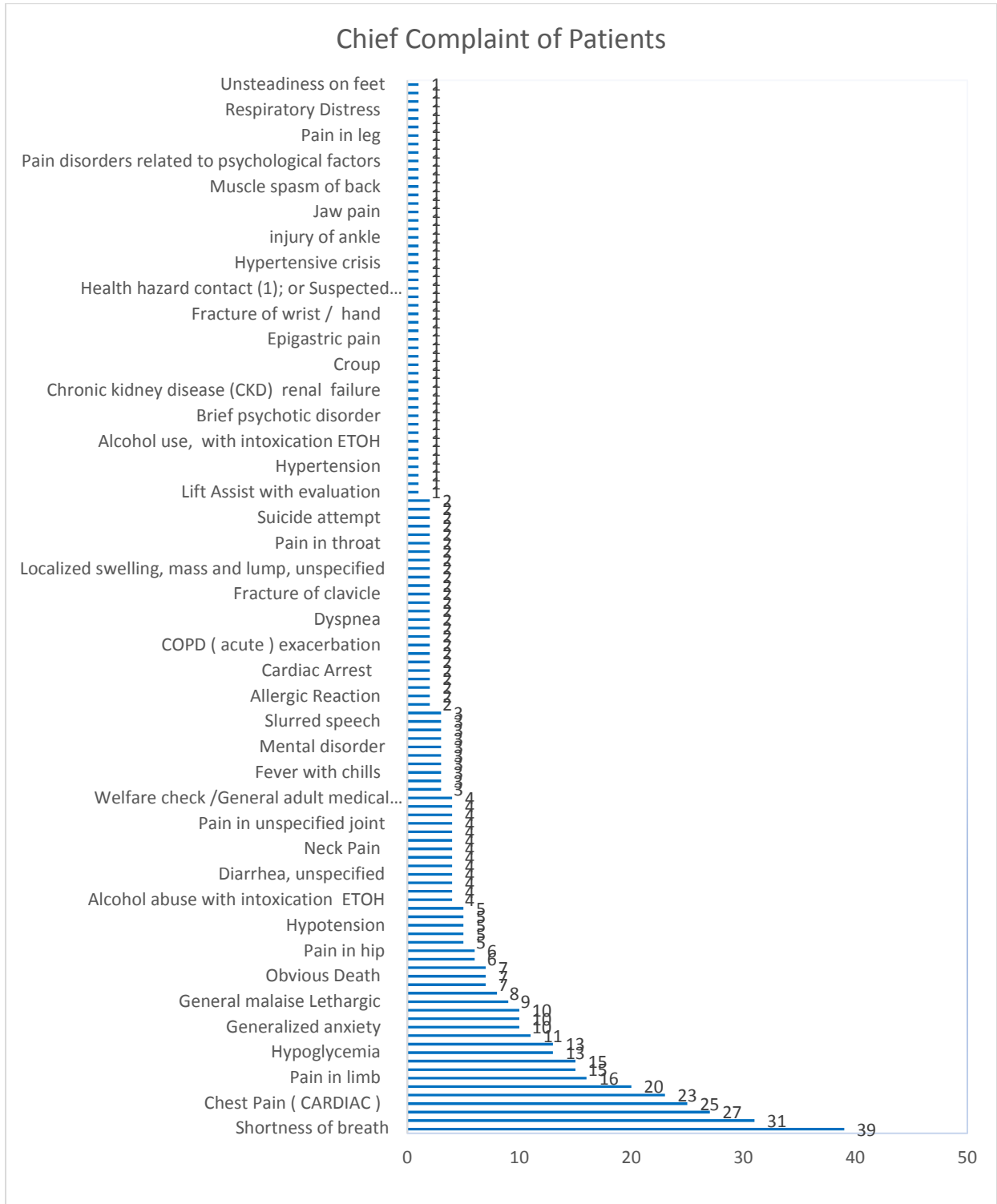
7. Patient Disposition – January 2019



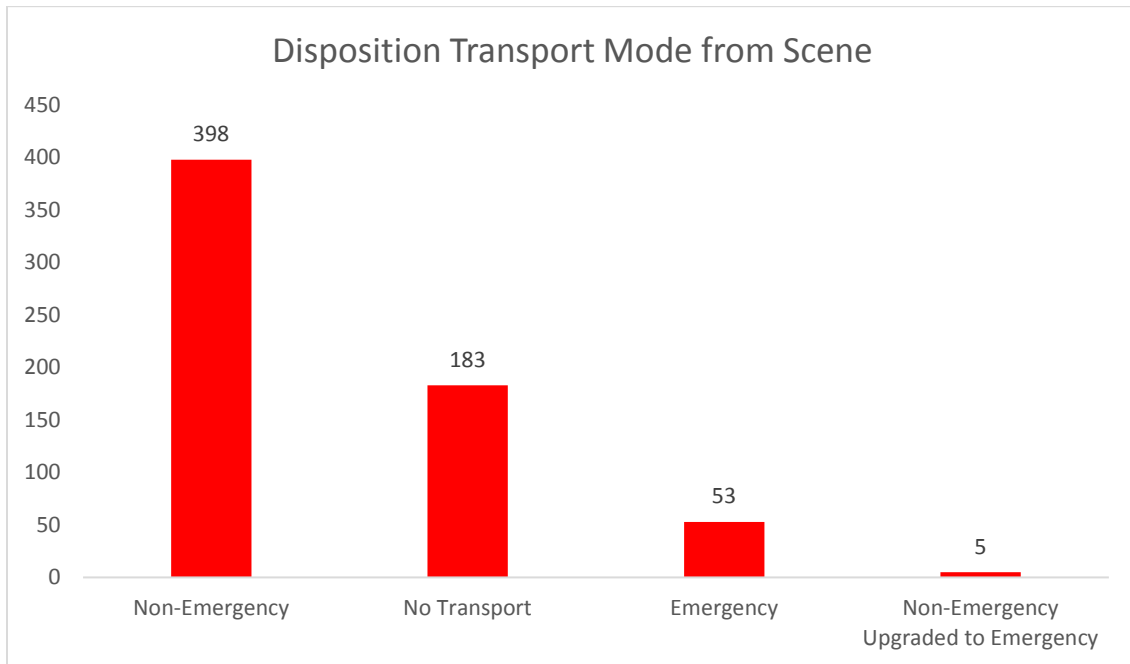
8. Disposition Transport Mode from Scene – January 2019



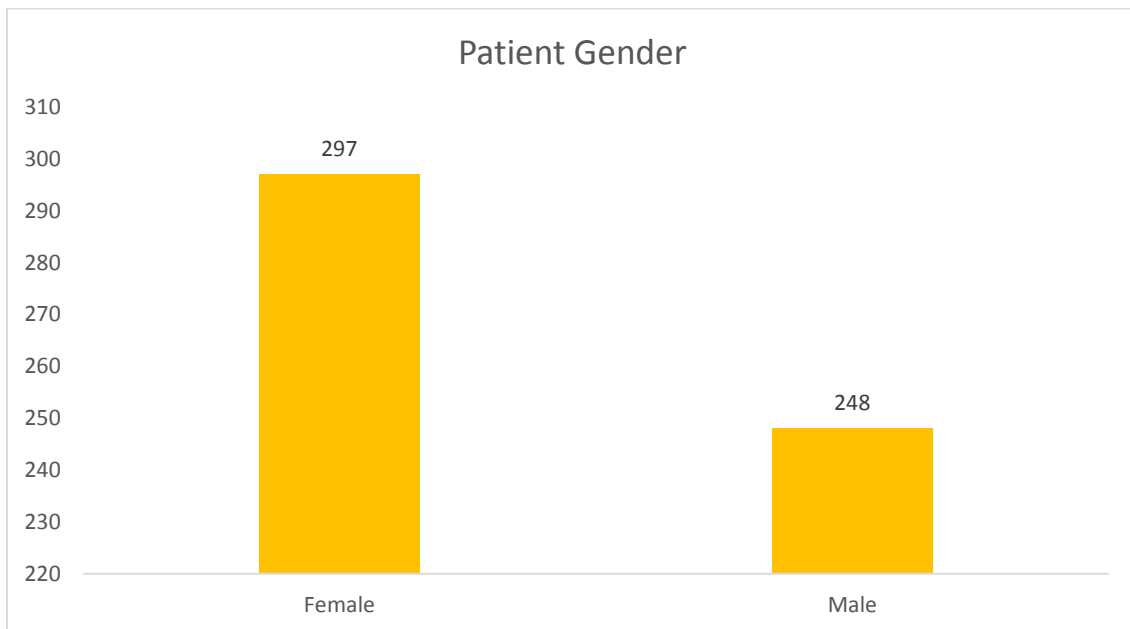
9. Chief Complaint of Patients - January 2019



10. Disposition Transport Mode from Scene – January 2019



11. Patient Gender – January 2019



VII. Fire Marshal - Fire Prevention Division

1. During the month of January 2019, Fire Prevention Division personnel completed 323 total inspections. Division personnel completed forty-one (41) commercial plan reviews, one (1) Major Area Site Plan Review, two (2) Pre-Application for Staff Development reviews, two (2) Development Master Plan reviews, two (2) Infrastructure Plan reviews and three (3) Special Event Permit reviews. Attended the City of North Port Incident Command Staff Planning meetings for the Freedom Festival at the Morgan Family Community Center, two (2) Pre-Application Plan Meetings and one (1) Pre-Construction Meeting. Participated in a Webinar for Mobile-Eyes Fire Inspection software update. In addition, division personnel attended weekly Staff Development Reviews and continued with Re-Certification Training.

2. Fire Prevention personnel also attended: children’s birthday party, Holiday Park Health Fair, Imagine School Young Marines Fire Safety & Prevention training (85 students), Car Show at Shannon Staub Library, attended the Winter Carnival at Glenallen Elementary and participated in the Public Works Road-E-O special event.

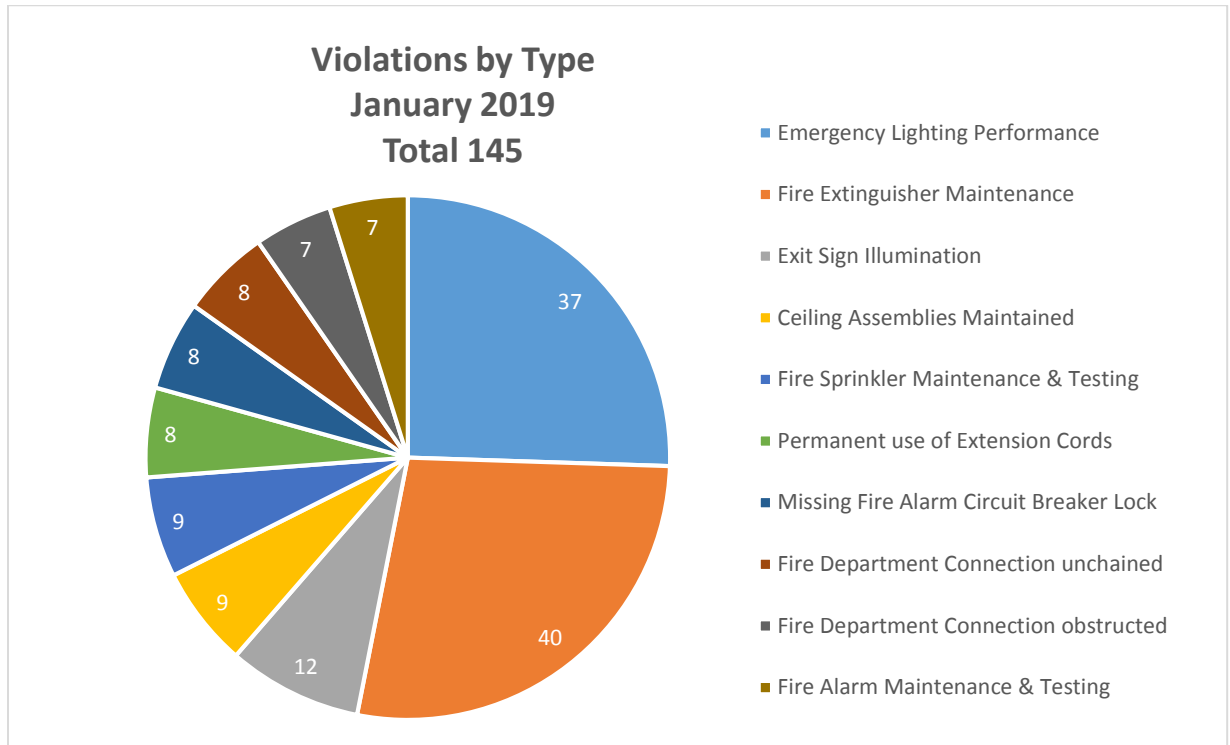
3. Fire department personnel visited sixty-one (61) residences this month checking over 243 detectors, replacing 220 batteries and installing twenty-three (23) detectors.

JANUARY 2019	# of Homes Serviced	# of Detectors Checked	# of Batteries Replaced	# of Detectors Installed
	61	243	220	23

4. The following chart shows the top ten (10) violations of annual life and fire safety inspections completed by fire prevention personnel:

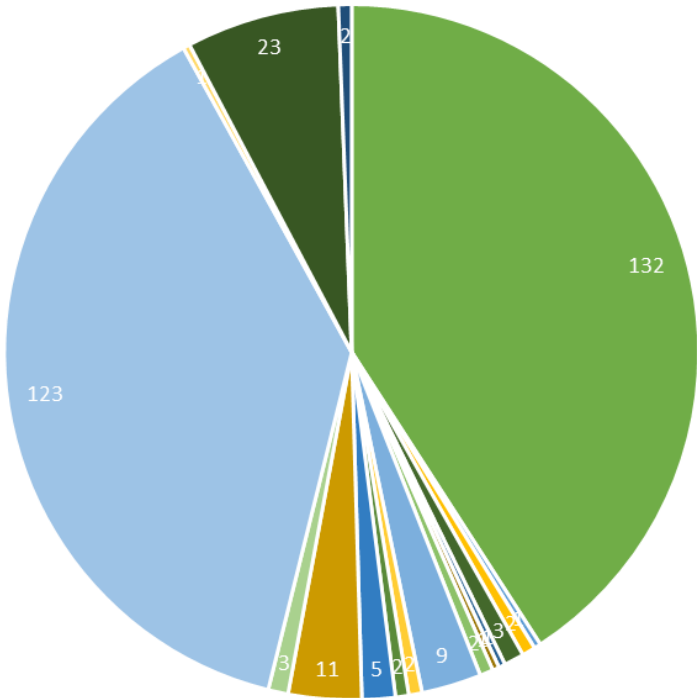
Violations by Type	Count
Emergency Lighting Performance	37
Fire Extinguisher Maintenance	40
Exit Sign Illumination	12
Ceiling Assemblies Maintained	9
Fire Sprinkler Maintenance & Testing	9
Permanent use of Extension Cords	8
Fire Alarm Circuit Breaker Lock missing	8
Fire Department Connection unchained	8
Fire Department Connection obstructed	7
Fire Alarm Maintenance & Testing	7

5. The following chart shows the number and type of inspections completed by fire prevention personnel:



Inspection Type	Count
Annual	132
Re-Issue CO	1
Fire and Life Safety	2
Certificate of Occupancy	3
Emergency Generator Rough	1
Emergency Generator Final	1
Complaint or Referral	2
Consultation	9
Fire and Life Safety	2
Fire Alarm Final	2
Fire Alarm Rough	5
Fire Sprinkler Rough-Hydro	11
Fire Underground Rough-Hydro	3
Re-Inspection/Follow Up	123
Site Evaluation	1
Site Visit	23
Special Event Inspection	2

Fire Inspections by Type January 2019 Total 323



- Annual
- Re-Issue CO
- Fire and Life Safety
- Certificate of Occupancy
- Emergency Generator Rough
- Emergency Generator Final
- Complaint or Referral
- Consultation
- Fire and Life Safety
- Fire Alarm Final
- Fire Alarm Rough
- Fire Sprinkler Rough-Hydro
- Fire Underground Rough-Hydro
- Re-Inspection/Follow Up
- Site Evaluation
- Site Visit
- Special Event Inspection

VIII. UPCOMING AGENDA ITEMS

1. Resolution 2018-R-31 of the City Commissioners of North Port, FL adopting the Comprehensive Emergency Management Plan as the formal guide for the City of North Port's Emergency Management Activities; providing for severability, providing for conflicts; and providing an effective date is scheduled for the Commission meeting on 02/26/2019.

2. Purchase of mobile and portable radios from Motorola Solutions in the FY 2018-19 estimated budgeted amount of \$66,000.00 scheduled for the Commission meeting on 02/26/2019.

3. Approval of seven-year preventative maintenance and repair service agreement with Stryker Medical, a Division of Stryker Corporation, for North Port Fire Rescue's new stretcher lifting systems and stretchers at a cost of \$35,432.00 scheduled for the Commission meeting on 02/26/2019.

4. Purchase of new ladder truck from Ten-8 Fire Equipment for WVID - a budgeted cost is scheduled for the Commission agenda meeting on a date to be determined.