



Immokalee Fire Control District

Tentative Budget Hearing

Monday, August 28, 2017

1) Call Meeting to Order (State date and time for the record)

PLEASE TURN OFF OR SILENCE CELL PHONES

2) Pledge of Allegiance

3) Invocation or Moment of Silence

4) Greet Public and Read Public Comment Statement

5) Proof of Publication (Alma to Read Publication)

6) Roll Call / Establish a Quorum

7) Approval of Agenda; Move, Remove, and/or Add Agenda Items

8) Public Hearing – 2017-2018 Tentative Budget

A. Discussion of budget and amend budget as deemed appropriate

(1) Public Comment

9) Announce date of final budget hearing: September 11, 2017 at 6pm

10) Public Comment pertaining to budgetary matters

11) General Public Overall Comment; Limited to 3 Minutes Per Person

12) Adjourn Meeting (State time for the Record)

Next Scheduled Meeting(s):

- Final Budget Hearing: September 11, 2017 at 6 pm at Immokalee Fire Station 30, 502 New Market Road E., Immokalee, FL 34142
- Regular Board Meeting: September 21, 2017 at 6pm at Immokalee Fire Station 30, 502 New Market Road E., Immokalee, FL 34142

Naples Daily News

> Ad Proof

Sales Rep: Mereida Cardenas (N9103)

Phone:

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Account Information

Date: 08/18/17

Account Number: 532805 (N006756)

Company Name: IMMOKALEE FIRE CONTROL DISTR.

Contact Name:

Email: AValladares@immfire.com

Address: 502 E NEW MARKET ROAD, IMMOKALEE, FL, 34142-5001

Phone: (239) 657-2111

Fax: (239) 657-9489

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Start Date: 08/21/17

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I agree this ad is accurate and as ordered.

NOTICE

The Immokalee Fire Control District Board of Fire Commissioners will be holding a Public Hearing to adopt a Tentative Budget for fiscal year 2017-2018 on August 28, 2017 at 6pm. The Hearing will be held at 502 East New Market Road, Immokalee, FL 34142. **NO OTHER BUSINESS WILL BE DISCUSSED** at this meeting. Anyone requiring special assistance to attend this meeting, please call (239) 657-2111.
August 21, 2017 No.1727124

GENERAL FUND

DESCRIPTION	ORIGINAL 2017 FINAL BUDGET		Amendment		FINAL 2017 ADJUSTED BUDGET		ACTUAL 2017 YEAR TO DATE	2018 PROPOSED BUDGET	BUDGET VARIANCE 2017 vs 2018	Notes (1)
	JULY 2017	AUG 2017	JULY 2017	AUG 2017	JULY 2017	AUG 2017				
AD VALOREM TAXES	\$ 2,913,762	\$ -	\$ -	\$ -	\$ 2,913,762	\$ -	\$ 2,989,180	\$ 3,336,146	\$ 422,384	
ADVALOREM TAX DEED SALES	5,000	-	-	-	5,000	-	44,607	5,000	(73,000)	Now Controlled by N. Collier
INSPECTION FEES	73,000	-	-	-	73,000	-	1,825	-	(94,123)	Now Controlled by N. Collier
PLAN REVIEW	134,123	-	-	-	134,123	-	815,911	50,000	(984,160)	Unrealized
SEMINOLE CONTRACT	1,415,820	-	-	-	1,415,820	-	212,844	431,660	(9,050)	Benefit Package and Retention
PUBLIC SAFETY GRANTS- SAFER	-	-	-	-	-	-	-	-	-	
PUBLIC SAFETY GRANTS- FED	9,050	-	-	-	9,050	-	-	-	-	
PUBLIC SAFETY GRANTS- STATE	-	-	-	-	-	-	-	-	-	
PUBLIC SAFETY GRANTS- County CDBG	-	-	-	-	-	-	-	-	-	
PUBLIC SAFETY - Inmuk Water/Sewer	3,840	-	-	-	3,840	-	3,840	350,000	350,000	
PUBLIC SAFETY GRANTS- FF Supplemental	15,275	-	-	-	15,275	-	-	65,000	65,000	Hydrant inspections
PUBLIC SAFETY Charges and fees	8,000	-	-	-	8,000	-	8,551	3,840	(15,275)	
INTEREST INCOME	10,500	-	-	-	10,500	-	6,121	8,000	(6,000)	
SALE OF EQUIPMENT	5,748	-	-	-	5,748	-	-	4,500	372	
RENTS AND ROYALTIES	2,500	-	-	-	2,500	-	-	6,120	(2,500)	
SALE OF SURPLUS MATERIALS	100	-	-	-	100	-	-	100	-	
DONATIONS	15,109	-	-	-	15,109	-	40,260	10,000	(5,109)	Refunds from Insurance
OTHER MISC. REVENUE	-	-	-	-	-	-	-	5,000	5,000	
Reimbursement from NC - IT Services	-	-	-	-	-	-	-	50,000	50,000	
PILT - CC GRANT	6,650	-	-	-	6,650	-	-	6,650	-	
PILT FARM WORKERS VILLAGE	-	-	-	-	-	-	-	-	-	
SUBTOTAL FY REVENUES	4,618,477	-	-	-	4,618,477	-	4,123,139	4,332,016	(286,461)	
GENERAL FUND CARRY FORWARD	1,648,566	-	-	56,555	1,705,121	-	1,600,000	1,600,000	(105,121)	PY CARRYOVER (EST)
RESERVES BROUGHT FORWARD - EST	6,267,043	-	-	56,555	6,323,598	-	5,723,139	5,932,016	(391,582)	
TOTAL REVENUE	6,267,043	-	-	56,555	6,323,598	-	5,723,139	5,932,016	(391,582)	

DESCRIPTION	ORIGINAL 2017 FINAL BUDGET		Amendment		Amendment		FINAL 2017 ADJUSTED BUDGET	ACTUAL 2017 YEAR TO DATE	2018 PROPOSED BUDGET	BUDGET VARIANCE 2017 VS 2018	Notes (1)
	JULY 2017	AUG 2017	JULY 2017	AUG 2017							
SALARIES including incentives	\$ 1,604,391	\$ -	\$ 131,067	\$ -	\$ 1,735,458		\$ 1,417,495	\$ 1,984,732	(249,264)	Now incl in salaries	
INCENTIVE PAY	201,840				201,840				201,840	493	
OVER TIME PAY	119,489		51,004		170,493		202,211	170,000	15,786		
HOLIDAY PAY	55,301		10,485		65,786		47,301	50,000	13		
VACATION SELL BACK	9,013				9,013		7,838	9,000	(49,564)		
SICK TIME SELL BACK	5,436				5,436		52,941	55,000	(1,714)		
SOCIAL SECURITY	150,117				150,117		150,835	151,831	(35,419)		
RETIREMENT	425,169				425,169		405,200	460,378	35,336		
GROUP INSURANCE (HEALTH/DENTAL/LIFE)	546,327		76,981		623,308		468,232	587,972	(537)		
WORKERS' COMP	85,915		17,342		103,257		57,849	103,784			
UNEMPLOYMENT							8,341				
TOTAL PERSONNEL	3,202,988		286,879		3,489,867		2,818,243	3,572,896	(83,028)		
EMPLOYEE PHYSICALS	15,980				15,980		6,816	8,300	7,660		
BANK SERVICE CHARGES							431				
LEGAL FEES	19,200				19,200		27,439	31,000	(11,800)		
PROPERTY APPRAISER	30,671				30,671		19,603	23,353	7,318		
TAX COLLECTOR	61,342				61,342		49,967	63,211	(1,868)		
PROFESSIONAL FEES	26,419				26,419		20,000	20,000	6,419		
CONTRACTED SERVICES-AUDIT And other services	35,000				35,000		42,776	35,000			
CONTRACTED SERVICES-ACCOUNTING SERVICES	17,700				17,700		23,723	10,000	7,700		
CONTRACTED SERVICES-Payroll service							1,824				
CONTRACTED SERVICES-MECHANIC	20,400				20,400				20,400		
CONTRACTED SERVICES-PEST CONTROL	1,125				1,125		240	1,125			
CONTRACTED SERVICES-LAWN CARE	1,500				1,500		1,246	1,500			
CONTRACTED SERVICES-ADMIN/MOU	11,700				11,700		20,298	25,000	(13,300)		
CONTRACTED SERVICES-FIRE ASSESS	20,000				20,000		20,000	20,000			
CONTRACTED SERVICES-Logistics/IT							9,045	12,060	(12,060)		
TOTAL CONTRACTED SERVICES	261,017				261,017		202,408	250,549	10,468		
EDUCATION/TRAVEL	12,548				12,548		7,646	12,500	48		
COMMUNICATION (Telephone/Internet/DirectTV)	15,216				15,216		13,140	15,000	216		
POSTAGE	750				750		302	600	150		
SHIPPING	750				750		865	900	(150)		
UTILITIES - LCEC							12,554	15,000	(15,000)		
UTILITIES - WATER SEWER							2,857	4,000	(4,000)		
UTILITIES - Garbage							1,018	1,500	(1,500)		
UTILITIES	22,594				22,594		37,650	57,400	22,594		
LIABILITY INSURANCE	54,974				54,974				(2,426)		
TOTAL OPERATING	106,832				106,832		76,032	106,900	(68)		

DESCRIPTION	ORIGINAL 2017 FINAL BUDGET		Amendment		FINAL 2017 ADJUSTED BUDGET		ACTUAL 2017 YEAR TO DATE	2018 PROPOSED BUDGET	BUDGET VARIANCE 2017 vs 2018	Notes (1)
	JULY 2017	AUG 2017								
R&M VEHICLE MAINTENANCE	41,250	20,957	62,207		72,817	61,500	707			
R&M EQUIPMENT F.F. & RESCUE	30,010	-	30,010		11,055	39,000	(8,990)			
R&M OFFICE EQUIPMENT	-	-	-		2,113	-	-			
R&M GENERATORS	1,000	-	1,000		1,805	2,000	(1,000)			
R&M HVAC	1,070	-	1,070		11,182	1,000	70			
R&M BUILDING	20,000	-	20,000		29,974	20,000	-			
R&M BUNKER GEAR	22,500	-	22,500		159	7,500	15,000			
TOTAL MAINTENANCE	115,830	20,957	136,787		129,105	131,000	5,787			
LEGAL ADVERTISING	4,350		4,350		2,375	2,800	1,550			
PRINTING	500	-	500		-	250	250			
EXPLORER PROGRAM	3,000	-	3,000		454	2,000	1,000			
MINOR EQUIPMENT	9,500	-	9,500		3,871	4,500	5,000			
OPERATING SUPPLIES	4,000	-	4,000		4,508	4,000	-			
OFFICE SUPPLIES	4,000	-	4,000		3,610	3,000	1,000			
BUNKER GEAR SUPPLIES	-	-	-		6,550	15,000	(15,000)			
F.F. RESCUE SUPPLIES	-	-	-		11,740	10,500	(10,500)			
EMS SUPPLIES	-	-	-		4,866	5,750	(1,220)			
STATION (JANITORIAL) SUPPLIES	4,530	-	4,530		35,872	40,625	875			
FUEL & OIL	41,500	-	41,500		7,450	21,000	2,000			
TIRES AND BATTERIES	7,450	-	7,450		17,327	1,200	500			
UNIFORMS	23,000	-	23,000		-	1,200	(450)			
EMPLOYEE	500	-	500		-	500	500			
PHYS. FITNESS EQUIPMENT	750	-	750		-	4,000	3,500			
INTER-DEPARTMENTAL	500	-	500		-	1,500	2,000			
COMPUTER SOFTWARE & TRAINING	7,500	-	7,500		2,801	2,500	750			
MISCELLANEOUS EXPENSE	1,500	-	1,500		-	7,800	(3,600)			
FIRE PREVENTION	2,000	-	2,000		-	1,500	500			
COMMUNICATION (RADIO)	1,500	-	1,500		51	1,500	1,500			
COMMUNICATION (PHONE)	1,000	-	1,000		985	2,500	1,500			
STATION (NON JANITORIAL)	1,800	-	1,800		3,513	7,800	1,800			
PUBLIC EDUCATION	3,000	-	3,000		2,777	2,500	500			
FURNITURE	4,200	-	4,200		30,719	1,500	750			
COMPUTER EQUIPMENT	2,250	-	2,250		4,781	52,500	9,800			
EDUCATION AND TRAINING	62,300	-	62,300		139,805	4,800	650			
BOOKS & DUES	5,450	-	5,450		548,725	207,425	(15,695)			
TOTAL SUPPLIES	191,730		191,730		548,725	698,674	2,042			
TOTAL OPERATING EXPENDITURES	679,759		700,716							
LAND	-	-	-		-	350,000	(350,000)			CDBG
VEHICLES	-	-	-		-	8,500	(8,500)			
OTHER STRUCTURES	35,000	-	35,000		5,131	-	35,000			
FF RESCUE EQUIPMENT	-	-	-		-	-	-			
BUILDINGS	546,261	(307,836)	238,425		3,174	238,425	238,425			
COMMUNICATIONS EQUIPMENT	3,500	-	3,500		4,850	3,500	3,500			
FURNITURE/OFFICE	252,008	-	252,008		251,375	3,500	(3,500)			
STATION EQUIPMENT	5,500	-	5,500		31,264	-	252,008			
COMPUTER EQUIPMENT	842,269	(307,836)	534,433		295,794	362,000	5,500			
TOTAL CAPITAL OUTLAY	842,269	(307,836)	534,433		3,663,762	4,633,570	91,446			
SUBTOTAL FY EXPENDITURES	4,725,016		4,725,016							

DESCRIPTION	ORIGINAL 2017 FINAL BUDGET		Amendment		FINAL 2017 ADJUSTED BUDGET		ACTUAL 2017 YEAR TO DATE	2018 PROPOSED BUDGET	BUDGET VARIANCE 2017 vs 2018	Notes (1)
	JULY 2017	AUG 2017	JULY 2017	AUG 2017	JULY 2017	AUG 2017				
UNASSIGNED	86,574	-	-	56,555	143,129	-	-	127,513	15,616	SAFER Allowables
ASSIGNED - FLEET	100,000	-	-	-	100,000	-	859,377	-	100,000	
ASSIGNED - 90 DAYS	835,794	-	-	-	835,794	-	900,000	900,000	(64,206)	
ASSIGNED - OPEB	151,502	-	-	-	151,502	-	-	-	151,502	
ASSIGNED FOR REPLACING SAFER GRANT	318,157	-	-	-	318,157	-	-	-	318,157	
ASSIGNED FOR VACATION & SICK	50,000	-	-	-	50,000	-	300,000	270,953	(220,933)	
ASSIGNED FOR DISASTER	1,542,027	-	-	56,555	1,598,582	-	2,059,377	1,298,446	300,136	
TOTAL RESERVES	6,267,043	56,555	56,555	6,323,598	6,323,598	5,723,139	5,932,016	381,582		
TOTAL	\$ 6,267,043	\$ 56,555	\$ 56,555	\$ 6,323,598	\$ 6,323,598	\$ 5,723,139	\$ 5,932,016	\$ 381,582		
CHECK TOTAL	-	-	-	-	-	(0)	(0)	\$ (0)		

EXCESS OF REV OVER (UNDER) EXP \$ (106,539) \$ - \$ - \$ (106,539) \$ 459,377 (301,554) Net Income or use of (reserves)

IMMOKALEE FIRE CONTROL DISTRICT
AD VALOREM TAXES

	2017 BUDGET	2018 PROPOSED BUDGET	VARIANCE	Notes
Gross Taxable Value	817,898,261	936,462,120		DR- 420 Line 4
Divided by 1,000	817,898.261	936,462.120	118,564	
Millage	3.75	3.75		DR- 420 Line 17
Total Ad Valorem Taxes	<u>3,067,118</u>	<u>3,511,733</u>	<u>444,615</u>	
1010.000 Ad Valorem Taxes	3,067,118	3,511,733	444,615	
5% uncollectible	(153,356)	(175,587)	(22,231)	
VAB Adjustment				
1031.100 Net Ad Valorem Taxes	2,913,762	3,336,146	422,384	
3120.000 Property Appraiser	30,671	23,353	(7,318)	Based on past expenditures .07%
3130.000 Tax Collector	61,342	63,211	1,869	1.8% of gross ad valorem taxes

2017/2018 Wages and Benefits

	2017 Hourly Incl Incentives	2018 Hourly Incl Incentive	FLSA OT time and a half	Annual Hours	Weekly PAY	Annual PAY	FICA	Retirement based on actual STATE approved rates	MONTHLY Dental/ife/ADD/ Vision	MONTHLY Health PLUS 2018 10% INCR	ANNUAL HEALTH/LIFE/ DENTAL/ADD/ VISION	Workers comp	New Annual
Choate, Michael	\$57.70	\$57.70	\$86.55	2,080	\$2,308.00	\$120,016	\$ 9,181.22	\$ 28,146.75	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 6,372.85	\$ 186,303
Cunningham, T	\$36.72	\$46.89	\$70.34	2,080	\$1,875.60	\$97,531	\$ 7,461.14	\$ 22,873.50	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 5,178.91	\$ 155,631
Devan, Paul	\$26.43	\$28.80	\$43.20	2,080	\$1,152.00	\$59,904	\$ 4,582.66	\$ 14,048.99	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 3,180.90	\$ 104,303
Fleet/Logistics Captain	\$20.02	\$30.28	\$45.42	2,080	\$1,211.20	\$62,982	\$ 4,818.15	\$ 14,770.95	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 3,344.37	\$ 108,502
TOTAL COMMAND						\$ 340,434	\$ 26,043	\$ 79,840	\$ 536.92	\$ 6,992	\$ 90,344	\$ 18,077	\$ 554,738
Valladares, A	\$13.26	\$15.15	N/A	2,080	\$606.00	\$ 31,512	\$ 2,410.67	\$ 2,502.05	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 78.78	\$ 44,793
TOTAL ADMIN						\$ 31,512	\$ 2,411	\$ 2,502	\$ 44.39	\$ 646	\$ 8,290	\$ 79	\$ 44,793
OPERATIONS AND SUPPRESSION													
Barcela, J	\$15.63	\$17.34	\$26.01	2,912	\$997.05	\$ 51,847	\$ 3,966.26	\$ 12,159.32	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,753.05	\$ 93,311
Bauer, J	\$20.98	\$25.00	\$37.50	2,912	\$1,437.50	\$ 74,750	\$ 5,718.38	\$ 17,530.74	\$ 92.34	\$ 1,168.50	\$ 15,130.04	\$ 3,969.23	\$ 117,098
Crews, J	\$14.29	\$16.91	\$25.37	2,912	\$972.33	\$ 50,561	\$ 3,867.91	\$ 11,857.80	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,684.78	\$ 91,557
Davis, A	\$19.97	\$23.80	\$35.70	2,912	\$1,368.50	\$ 71,162	\$ 5,443.89	\$ 16,689.27	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 3,778.70	\$ 119,660
Dimas, Raul	\$22.99	\$22.99	\$34.49	2,912	\$1,321.93	\$ 68,740	\$ 5,258.62	\$ 16,121.27	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 3,650.10	\$ 116,356
Eidel, J	\$14.89	\$17.34	\$26.01	2,912	\$997.05	\$ 51,847	\$ 3,966.26	\$ 12,159.32	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,753.05	\$ 93,311
Escalante, Beler	\$11.16	\$12.94	\$19.41	2,912	\$744.05	\$ 38,691	\$ 2,959.83	\$ 9,073.91	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,054.47	\$ 61,069
Gonzalez, Jose	\$16.67	\$16.51	\$24.77	2,912	\$949.33	\$ 49,365	\$ 3,776.41	\$ 11,577.30	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,621.28	\$ 89,926
Hughes, B	\$19.03	\$19.17	\$28.76	2,912	\$1,102.28	\$ 57,318	\$ 4,384.85	\$ 13,442.57	\$ 80.17	\$ 1,361.64	\$ 17,301.66	\$ 3,043.60	\$ 95,491
Karcher, Tyler	\$11.16	\$12.94	\$19.41	2,912	\$744.05	\$ 38,691	\$ 2,959.83	\$ 9,073.91	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,054.47	\$ 61,069
Manning, T	\$13.78	\$14.98	\$22.47	2,912	\$861.35	\$ 44,790	\$ 3,426.45	\$ 10,504.42	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,378.36	\$ 83,685
Mendoza, R	\$11.16	\$12.94	\$19.41	2,912	\$744.05	\$ 38,691	\$ 2,959.83	\$ 9,073.91	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,054.47	\$ 61,069
Necollettos, J	\$14.98	\$14.98	\$22.47	2,912	\$1,437.50	\$ 74,750	\$ 5,718.38	\$ 17,530.74	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 3,969.23	\$ 124,554
Neuman, D	\$14.47	\$14.98	\$22.47	2,912	\$861.35	\$ 44,790	\$ 3,426.45	\$ 10,504.42	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,378.36	\$ 83,685
Patterson, David	\$21.35	\$23.90	\$35.85	2,912	\$1,374.25	\$ 71,463	\$ 5,466.77	\$ 16,759.39	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 3,794.58	\$ 120,068
Rodriguez, F	\$12.47	\$14.98	\$22.47	2,912	\$861.35	\$ 44,790	\$ 3,426.45	\$ 10,504.42	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,378.36	\$ 83,685
Rogers, C	\$14.99	\$17.77	\$26.66	2,912	\$1,021.78	\$ 53,132	\$ 4,064.62	\$ 12,460.85	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,821.33	\$ 95,065
Smith, G	\$15.31	\$15.35	\$23.03	2,912	\$882.63	\$ 45,897	\$ 3,511.08	\$ 10,763.88	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,821.33	\$ 95,065
Strickland, J	\$15.64	\$17.77	\$26.66	2,912	\$1,021.78	\$ 53,132	\$ 4,064.62	\$ 12,460.85	\$ 80.17	\$ 1,361.64	\$ 17,301.66	\$ 2,437.10	\$ 78,241
Summerals, Curtis	\$11.16	\$12.62	\$18.93	2,912	\$725.65	\$ 37,734	\$ 2,886.64	\$ 8,849.52	\$ 134.23	\$ 1,747.93	\$ 22,585.96	\$ 2,003.66	\$ 74,060
Vantime, Mitch	\$11.16	\$12.94	\$19.41	2,912	\$744.05	\$ 38,691	\$ 2,959.83	\$ 9,073.91	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,054.47	\$ 61,069
Bartis, Christian,	\$11.16	\$12.94	\$19.41	1,456	\$744.05	\$ 38,691	\$ 2,959.83	\$ 9,073.91	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,054.47	\$ 61,069
Beaudette, Andre	\$11.16	\$12.94	\$19.41	1,456	\$744.05	\$ 38,691	\$ 2,959.83	\$ 9,073.91	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,054.47	\$ 61,069
Bruzos, Bryant	\$11.93	\$13.26	\$19.89	1,456	\$762.45	\$ 39,647	\$ 3,033.03	\$ 9,298.31	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,105.28	\$ 62,374
Cotilla, Andre	\$11.16	\$13.26	\$19.89	1,456	\$762.45	\$ 39,647	\$ 3,033.03	\$ 9,298.31	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,105.28	\$ 62,374
Ihrig, Alexander	\$11.16	\$13.26	\$19.89	1,456	\$762.45	\$ 39,647	\$ 3,033.03	\$ 9,298.31	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,105.28	\$ 62,374
Lako, Elton	\$11.16	\$12.94	\$19.41	1,456	\$744.05	\$ 38,691	\$ 2,959.83	\$ 9,073.91	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,054.47	\$ 61,069
Langlois, James	\$11.16	\$13.26	\$19.89	1,456	\$762.45	\$ 39,647	\$ 3,033.03	\$ 9,298.31	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,105.28	\$ 62,374
Lees, Davis	\$11.68	\$13.26	\$19.89	1,456	\$762.45	\$ 39,647	\$ 3,033.03	\$ 9,298.31	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,105.28	\$ 62,374
Rookard, Robert	\$11.16	\$14.98	\$22.47	1,456	\$861.35	\$ 44,790	\$ 3,426.45	\$ 10,504.42	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,378.36	\$ 69,989
Sarazan, Robert	\$11.16	\$13.26	\$19.89	1,456	\$762.45	\$ 39,647	\$ 3,033.03	\$ 9,298.31	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,105.28	\$ 62,374
OPEN P/T Position	\$11.16	\$12.62	\$18.93	1,456	\$725.65	\$ 37,734	\$ 2,886.64	\$ 8,849.52	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,003.66	\$ 51,474
OPEN P/T Position	\$11.16	\$12.62	\$18.93	1,456	\$725.65	\$ 37,734	\$ 2,886.64	\$ 8,849.52	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,003.66	\$ 51,474
OPEN P/T Position	\$11.16	\$12.62	\$18.93	1,456	\$725.65	\$ 37,734	\$ 2,886.64	\$ 8,849.52	\$ 44.39	\$ 646.44	\$ 8,289.92	\$ 2,003.66	\$ 51,474
TOTAL OPERATION AND ADMIN					\$ 1,612,776	\$ 123,377.00	\$ 1,233,377.00	\$ 3,782,236	\$ 2,843.00	\$ 37,935	\$ 489,338	\$ 85,638	\$ 2,689,367.00
GRAND TOTALS		\$30.40			\$38,167.73	\$ 1,984,722	\$ 151,831	\$ 460,578	\$ 3,424.31	\$ 45,573	\$ 587,972	\$ 103,794	\$ 3,288,898

IMMOKALEE FIRE CONTROL DISTRICT
 FYE 9/30/17
 PROPOSED BUDGET
 FUND 002

IMPACT FEE FUN

	DESCRIPTION	2017 FINAL BUDGET	2018 PROPOSED BUDGET	VARIANCE
002 522 284 000	IMPACT FEE CARRYFORWARD	3,900,000	3,900,000	-
002 522 324 100	IMPACT FEE REVENUE	-	397,500	397,500
002 522 361 100	IMPACT FEE INTEREST EARNED	-	5,000	5,000
TOTAL IMPACT FEE REVENUE		3,900,000	4,302,500	402,500
002 522 31 320	TAX COLLECTOR COMMISSIONS	13,875	5,963	(7,913)
002 522 31 410	BANK SERVICE CHARGES - IMPACT FEES	-	-	-
002 522 31 600	CONSTRUCTION - TOTAL	-	3,300,000	3,300,000
002 522 31 610	CONSTRUCTION - STATION 30	-	-	-
002 522 31 611	ARCHITECTURE - STATION 30	-	-	-
002 522 31 612	ENGINEERING - STATION 30	-	-	-
002 522 31 613	BUILDER - STATION 30	-	-	-
002 522 31 620	CONSTRUCTION - STATION 31	-	-	-
002 522 31 621	ARCHITECTURE - STATION 31	-	-	-
002 522 31 622	ENGINEERING - STATION 31	-	-	-
002 522 31 623	BUILDER - STATION 31	-	-	-
002 522 31 630	CONSTRUCTION - STATION 32	-	3,300,000	3,300,000
002 522 31 631	ARCHITECTURE - STATION 32	-	100,000	100,000
002 522 31 632	ENGINEERING - STATION 32	-	100,000	100,000
002 522 31 633	BUILDER - STATION 32	-	3,100,000	3,100,000
002 522 31 640	CONSTRUCTION - OTHER	-	-	-
002 522 31 641	ARCHITECTURE	-	-	-
002 522 31 642	ENGINEERING	-	-	-
002 522 31 643	BUILDER	-	-	-
002 522 48	100 LEGAL ADVERTISING	-	-	-
002 522 49	400 IMPACT FEE REFUNDS	-	-	-
002 522 52	140 BUNKER GEAR FOR NEW POSITIONS	-	-	-
SUB-TOTAL OPERATING		-	3,300,000	3,300,000
002 522 61 000	CAPITAL OUTLAY LAND	-	-	-

002	522	62	000	BUILDINGS (Purchased)	-	-	-	-
002	522	63	000	INFRASTRUCTURE - OTHER STRUCTURE	-	-	-	-
002	522	64	000	MACHINERY AND EQUIPMENT	-	36,000	-	36,000
				Hurst E-draulic Tools				
002	522	64	100	FF/RESCUE EQUIPMENT - TOTAL	-	-	-	-
002	522	64	110	FF/RESCUE EQUIPMENT - OPS AND ADMIN	-	-	-	-
002	522	64	170	FF/RESCUE EQUIPMENT - USAR	-	-	-	-
002	522	64	180	FF/RESCUE EQUIPMENT - HAZ-MAT	-	-	-	-
002	522	64	190	FF/RESCUE EQUIPMENT - INSPECTIONS	-	-	-	-
002	522	64	200	COMMUNICATIONS EQUIPMENT - TOTAL	-	-	-	-
002	522	64	210	COMMUNICATIONS EQUIPMENT - OPS AND ADMIN	-	-	-	-
002	522	64	270	COMMUNICATIONS EQUIPMENT - USAR	-	-	-	-
002	522	64	280	COMMUNICATIONS EQUIPMENT - HAZ-MAT	-	-	-	-
002	522	64	290	COMMUNICATIONS EQUIPMENT - INSPECTIONS	-	-	-	-

002	522	64	300	FURNITURE/OFFICE - TOTAL	-	-	-
002	522	64	310	FURNITURE/OFFICE - OPS AND ADMIN	-	-	-
002	522	64	390	FURNITURE/OFFICE - INSPECTIONS	-	-	-
002	522	64	400	STATION EQUIPMENT	-	-	-
002	522	64	500	COMPUTER EQUIPMENT - TOTAL	-	-	-
002	522	64	510	COMPUTER EQUIPMENT - OPS AND ADMIN	-	-	-
002	522	64	570	COMPUTER EQUIPMENT - SPECIAL OPS	-	-	-
002	522	64	580	COMPUTER EQUIPMENT - HAZ-MAT	-	-	-
002	522	64	590	COMPUTER EQUIPMENT - INSPECTIONS	-	-	-
002	522	64	600	VEHICLES - TOTAL	35,000	35,000	35,000
002	522	64	610	VEHICLES - FIRE APPARATUS	-	-	-
002	522	64	630	VEHICLES - FIRE APPARATUS - SPECIAL OPS	-	35,000	35,000

4 WHEEL DRIVE ATV & TRAILER

002	522	64	640	VEHICLES - FIRE APPARATUS - HAZ-MAT	-	-	-	-	-
002	522	64	650	VEHICLES - STAFF - OPS AND ADMIN	-	-	-	-	-
002	522	64	690	VEHICLES - STAFF - INSPECTIONS	-	-	-	-	-
002	522	64	700	EQUIPMENT - FIXED ASSETS - TOTAL	-	-	-	-	-
002	522	64	710	EQUIPMENT - FIXED ASSETS - OPS AND ADMIN	-	-	-	-	-
002	522	64	770	EQUIPMENT - FIXED ASSETS - SPECIAL OPS	-	-	-	-	-
				SPECIAL OPERATIONS EQUIPMENT	-	-	-	-	-
002	522	64	780	EQUIPMENT - FIXED ASSETS - HAZ-MAT	-	-	-	-	-
002	522	64	790	EQUIPMENT - FIXED ASSETS - INSPECTION	-	-	-	-	-
002	522	65	1000	BUILDING CONSTRUCTION - TOTAL	-	-	-	-	-
002	522	65	100	BUILDING CONSTRUCTION - OPS AND ADMIN	-	-	-	-	-
002	522	65	900	BUILDING CONSTRUCTION - INSPECTIONS	-	-	-	-	-

002	522	68	000	INTANGIBLE ASSETS - TOTAL	-	-	-
002	522	68	100	INTANGIBLE ASSETS - OPS AND ADMIN	-	-	-
002	522	68	900	INTANGIBLE ASSETS - INSPECTIONS	-	-	-
002	522	91	000	INTRA-GOVERNMENTAL TRANSFERS	-	-	-

SUB-TOTAL CAPITAL OUTLAY	-	68,000	68,000
TOTAL IMPACT FEE EXPENDITURES	-	3,368,000	3,368,000
002 522 99 900 RESERVE FOR CAPITAL IMPROVEMENT	3,900,000	934,500	(2,965,500)
TOTAL RESERVES ASSIGNED	3,900,000	934,500	(2,965,500)
		4,302,500	

Irregularities Fire Control Districts
2018-2019 Stop Plan DRAFT

STEP: _____ Month: _____ Stop Year: _____

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1 Admin Assistant	\$14.42	\$14.78	\$15.15	\$15.53	\$15.92	\$16.31	\$16.72	\$17.14	\$17.57	\$18.01	\$18.46	\$18.92	\$19.38	\$19.86	\$20.38
2	\$15.14	\$15.52	\$15.91	\$16.31	\$16.71	\$17.13	\$17.56	\$18.00	\$18.45	\$18.91	\$19.38	\$19.87	\$20.38	\$20.87	\$21.39
3	\$16.90	\$16.30	\$16.70	\$17.12	\$17.55	\$17.98	\$18.44	\$18.90	\$19.37	\$19.85	\$20.35	\$20.86	\$21.38	\$21.92	\$22.46
4 Firefighter	\$12.02	\$12.32	\$12.63	\$12.94	\$13.27	\$13.60	\$13.94	\$14.28	\$14.65	\$15.01	\$15.39	\$15.77	\$16.17	\$16.57	\$16.98
5 Firefighter /EMT	\$12.82	\$12.94	\$13.26	\$13.59	\$13.93	\$14.28	\$14.64	\$15.00	\$15.38	\$15.76	\$16.16	\$16.56	\$16.97	\$17.40	\$17.83
6 FF/PM	\$13.25	\$13.58	\$13.92	\$14.27	\$14.63	\$14.99	\$15.37	\$15.75	\$16.15	\$16.55	\$16.96	\$17.39	\$17.82	\$18.27	\$18.72
7 Engineer	\$13.91	\$14.26	\$14.62	\$14.98	\$15.36	\$15.74	\$16.14	\$16.54	\$16.95	\$17.38	\$17.81	\$18.26	\$18.71	\$19.18	\$19.66
8 Engineer EMT	\$14.81	\$14.98	\$15.35	\$15.73	\$16.13	\$16.53	\$16.94	\$17.37	\$17.80	\$18.25	\$18.70	\$19.17	\$19.65	\$20.14	\$20.64
9 EN/PM	\$15.34	\$15.72	\$16.12	\$16.52	\$16.93	\$17.36	\$17.79	\$18.24	\$18.69	\$19.16	\$19.64	\$20.13	\$20.63	\$21.15	\$21.68
10 Lieutenant	\$16.11	\$16.51	\$16.92	\$17.35	\$17.76	\$18.22	\$18.68	\$19.15	\$19.63	\$20.12	\$20.62	\$21.14	\$21.66	\$22.20	\$22.76
11 Lieutenant EMT	\$16.91	\$17.34	\$17.77	\$18.21	\$18.67	\$19.14	\$19.61	\$20.10	\$20.61	\$21.12	\$21.65	\$22.19	\$22.75	\$23.32	\$23.90
12 LT/PM	\$17.76	\$18.20	\$18.66	\$19.12	\$19.60	\$20.09	\$20.60	\$21.11	\$21.64	\$22.18	\$22.73	\$23.30	\$23.88	\$24.48	\$25.09
13 Captain	\$18.65	\$19.11	\$19.59	\$20.08	\$20.58	\$21.10	\$21.62	\$22.17	\$22.72	\$23.28	\$23.87	\$24.47	\$25.08	\$25.71	\$26.35
14 Captain	\$26.11	\$26.76	\$27.43	\$28.12	\$28.82	\$29.54	\$30.28	\$31.04	\$31.81	\$32.61	\$33.42	\$34.26	\$35.12	\$35.99	\$36.89
15 Captain EMT	\$19.58	\$20.07	\$20.57	\$21.08	\$21.61	\$22.15	\$22.71	\$23.27	\$23.86	\$24.45	\$25.06	\$25.69	\$26.33	\$26.99	\$27.67
16 Captain EMT	\$27.42	\$28.10	\$28.80	\$29.52	\$30.26	\$31.02	\$31.79	\$32.59	\$33.40	\$34.24	\$35.09	\$35.97	\$36.87	\$37.79	\$38.74
17 CP/PM	\$20.56	\$21.07	\$21.60	\$22.14	\$22.69	\$23.26	\$23.84	\$24.44	\$25.05	\$25.67	\$26.32	\$26.97	\$27.65	\$28.34	\$29.05
18	\$21.59	\$22.13	\$22.68	\$23.25	\$23.83	\$24.42	\$25.03	\$25.66	\$26.30	\$26.96	\$27.63	\$28.32	\$29.03	\$29.76	\$30.50
19 Batt Chief	\$22.67	\$23.23	\$23.81	\$24.41	\$25.02	\$25.64	\$26.29	\$26.94	\$27.62	\$28.31	\$29.01	\$29.74	\$30.48	\$31.24	\$32.03
20 Batt Chief	\$31.74	\$32.53	\$33.35	\$34.18	\$35.04	\$35.91	\$36.81	\$37.73	\$38.67	\$39.64	\$40.63	\$41.65	\$42.69	\$43.75	\$44.85
21 Batt Chief EMT	\$23.80	\$24.39	\$25.00	\$25.63	\$26.27	\$26.93	\$27.60	\$28.29	\$29.00	\$29.72	\$30.46	\$31.23	\$32.01	\$32.81	\$33.63
22 Batt Chief EMT	\$33.33	\$34.16	\$35.01	\$35.89	\$36.79	\$37.71	\$38.65	\$39.62	\$40.61	\$41.62	\$42.66	\$43.73	\$44.82	\$45.94	\$47.09
23 BC/PM	\$34.99	\$35.87	\$36.78	\$37.68	\$38.63	\$39.59	\$40.58	\$41.60	\$42.64	\$43.70	\$44.79	\$45.91	\$47.06	\$48.24	\$49.44
24	\$38.74	\$39.66	\$40.60	\$41.57	\$42.56	\$43.57	\$44.61	\$45.68	\$46.77	\$47.89	\$49.03	\$50.21	\$51.42	\$52.65	\$53.92
25	\$38.58	\$39.54	\$40.53	\$41.55	\$42.59	\$43.65	\$44.74	\$45.86	\$47.01	\$48.18	\$49.38	\$50.62	\$51.89	\$53.18	\$54.51
26	\$40.51	\$41.52	\$42.56	\$43.62	\$44.71	\$45.83	\$46.98	\$48.15	\$49.36	\$50.59	\$51.86	\$53.15	\$54.48	\$55.84	\$57.24

Metropolitan Fire Control District
2010-2018 Step Plan DRAFT

STEP	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
27	Division Chief	\$42.53	\$43.60	\$44.68	\$45.81	\$46.95	\$48.12	\$49.33	\$50.56	\$51.82	\$53.12	\$54.45	\$55.81	\$57.20	\$58.63	\$60.10
28		\$44.66	\$45.78	\$46.92	\$48.10	\$49.30	\$50.53	\$51.79	\$53.09	\$54.42	\$55.78	\$57.17	\$58.60	\$60.06	\$61.57	\$63.11