

ATTACHMENT #2

Calculation for Combined Average Cost per Response

ACFR + GFR FY2017 number of fire service responses	35,225
ACFR FY2018 Actual + GFR FY2018 Actual	30,643,043

Average Cost per Response	=	\$869.92
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ACFR Responses (per GFR email 5/23/19) (includes E80 in City and AAA Units)	11,801
GFR Responses	23,424
Total Adjusted Responses	35,225

FY2018 GFR Budget				
Object Code	Description	2018 Actuals	Less 8221 Airport:	Total FY18 Allowable Actuals
<u>001 - General Fund - 820 Fire</u>				
1011	Permanent Full Time	9,701,071.33	(386,993.24)	9,314,078.09
1013	Temp Full Time	36,698.54		36,698.54
1014	Temp Part Time	20,197.12		
1030	Overtime 1.5	733,558.06	(9,597.76)	723,960.30
1050	Holiday Pay	69,853.26		69,853.26
1130	Special Assignment	152,524.58	(857.91)	151,666.67
1135	Field Training Officer Pay	-		-
1150	Longevity	120,197.24		120,197.24
1185	Technical Rescue Supp (Fire)	17,870.75		17,870.75
1195	Hazmat Incentive Pay	63,195.64		63,195.64
1310	EMT Certification	633,880.71		633,880.71
1330	Education Incentive FF	77,159.68		77,159.68
1380	Billable Overtime	57,741.91		57,741.91
1430	FLSA	129,613.63		129,613.63
1470	Fire Inspector Certification	717.95		717.95
2010	Social Security	842,734.20	(30,404.84)	812,329.36
2020	Retirement	1,925,899.50	(19,477.92)	1,906,421.58
2021	Disability	-		-
2030	Health Insurance	1,188,125.83	(43,216.68)	1,144,909.15
2031	Retirees Health Insurance	58,139.22	(1,828.27)	56,310.95
2040	Life Insurance	24,790.71	(992.16)	23,798.55
2060	Workers Compensation	210,468.00	(7,880.48)	202,587.52
2110	Dry Cleaning	6,899.33		6,899.33
2120	Clothing Allowance	585.00		585.00
2150	Meal Allowance	3,950.00		3,950.00
3009	Non-Capital Equipment	20,427.19		20,427.19
3010	Materials & Supplies	112,154.95	(292.04)	111,862.91
3020	Office Supplies	12,185.45	(111.42)	12,074.03
3030	Printing and Binding	1,354.70		1,354.70
3040	Uniform Purchase Price	129,746.35		129,746.35
3110	Telephone	55,754.70		55,754.70
3115	TRS Access Charge	65,755.69		65,755.69
3120	Postage	605.93		605.93
3130	Advertising	1,530.00		1,530.00
3140	Utilities	161,373.29		161,373.29
3150	Gasoline, Oil & Grease	127,732.59		127,732.59
3195	Assessment Centers	4,773.61		4,773.61
3200	Local Travel	4,433.66		4,433.66
3210	Travel & Training	55,149.56	(9,300.00)	45,849.56
3230	Safety Awards	10,560.10	(394.00)	10,166.10
3240	Books & Film	3,627.84		3,627.84
3250	Dues, Memberships & Pubs	8,762.80	(275.60)	8,487.20
3420	Rental-Equipment	8,772.01		8,772.01
3510	Insurance Premiums	195,523.00		195,523.00
3940	Lease Expense	14,400.00		14,400.00
4110	Professional Services	202,822.24	(36.00)	202,786.24
4120	Other Contractual Services	61,071.19		61,071.19
4210	Fleet Service Cost-Variable	437,684.93		437,684.93
4211	Fleet Service Cost-Fixed	1,095,463.39		1,095,463.39
4220	Maintenance Office/Other Equip	49,936.91	(1,613.40)	48,323.51
6040	Machinery & Equipment (exclude-see below 3%)	-		-
<u>BUDGET OFFICE PROVIDES</u>				
	Plus: Indirect Costs	1,037,591.00		1,037,591.00
		19,955,065.27	(513,271.72)	19,441,793.55
<u>CAPITAL IMPROVEMENT PLAN - FUNDS 300 SERIES</u>				
	1% Capital Outlay			194,417.94
	Total Allowable			19,636,211.49

Alachua County - Fire Rescue

		FY18 ACFR Actual	Non Allowed	FY18 Actuals Revised
011-5480-522 Fire Protection Services / Fire Control				
12-00	Regular Salaries & Wages	5,002,973.45		5,002,973.45
13-00	Other Salaries and Wages	3,605.10		3,605.10
14-00	Overtime	2,428,802.98		2,428,802.98
15-00	Special Pay	28,192.50		28,192.50
15-10	Cell Phone Allowance	750.00		750.00
21-00	Fica Taxes	534,106.86		534,106.86
22-00	Retirement Contributions	1,582,414.87		1,582,414.87
23-10	Health Insurance	1,392,585.43		1,392,585.43
23-15	Dental Insurance	27,826.36		27,826.36
23-20	Life Insurance	4,404.81		4,404.81
23-25	Life Insurance - \$10,000	1,501.48		1,501.48
23-30	Health Insurance - Wellness Reserve	76,410.00		76,410.00
24-10	Worker's Compensation	209,607.00		209,607.00
31-00	Professional Service	33,535.62		33,535.62
31-41	Attorney Fees	3,673.50		3,673.50
31-60	Medical	1,977.28		1,977.28
34-00	Other Services/Contracts	2,374,078.35	(2,374,078.35)	-
40-00	Travel & Per Diem	7,525.31		7,525.31
40-13	Out of State	12,918.86		12,918.86
41-00	Communication Services	35,613.13		35,613.13
41-30	Local, Long Dist & Other	2,851.92		2,851.92
41-50	Mobile Phone	1,676.81		1,676.81
41-70	Cable-TV	372.32		372.32
41-80	Internet Usage Fees	18,986.62		18,986.62
42-00	Freight & Postage	13,866.38		13,866.38
42-60	Freight & Postage Service/Transportation	(7,000.00)		(7,000.00)
42-62	Freight & Postage Service/Postage	7,000.00		7,000.00
44-00	Rentals and Leases	410,621.20		410,621.20
45-00	Insurance	251,588.50		251,588.50
46-00	Repairs and Maintenance Services	35,147.46		35,147.46
46-10	Motor Vehicle	160,983.85		160,983.85
46-11	Motor Vehicle/ACPW-Shop	102,464.28		102,464.28
46-12	Motor Vehicle/commercial	22,742.13		22,742.13
47-00	Printing And Binding	1,487.89		1,487.89
48-00	Promotional Activities	270.59		270.59
49-00	Other Current Charges & Obligations	852,546.91		852,546.91
49-04	Legal Advertising	1,109.80		1,109.80
51-00	Office Supplies	26,177.52		26,177.52
52-00	Operating Supplies	81,968.52		81,968.52
52-01	Tools/equip < \$100/unit	36,271.00		36,271.00
52-10	Food	70.18		70.18
52-23	Fuel	93,295.97		93,295.97
52-31	Software < \$750	31,397.72		31,397.72
52-70	Uniforms	182,292.05		182,292.05
52-90	Personal Items	(1,989.00)		(1,989.00)
54-00	Books Publications and Memberships	2,933.20		2,933.20
54-40	Memberships	2,812.00		2,812.00
55-00	Training & Education	15,607.78		15,607.78
64-10	Machinery & Equip > \$5000 Furniture & Equipment (Exclude - see below 3%)			-
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Alachua County - Fire Rescue

		FY18 ACFR Actual	Non Allowed	FY18 Actuals Revised
011-5480-522	Fire Protection Services Total	16,110,056.49	(2,374,078.35)	13,735,978.14
011-1916-522	Fire Protection - Utility Services	81,474.00		81,474.00
011.5400.525.	Administration - Fire Protection	248,950.00		248,950.00
011-5420.522	Fire Protection - Communication/Radio Equipment	85,317.00		85,317.00
Less: Stations not in Automatic Aid Territory:				-
	City of Archer Station		(1,084,622.00)	(1,084,622.00)
	City of Hawthorne Station		(1,084,622.00)	(1,084,622.00)
	City of Waldo Station		(1,084,622.00)	(1,084,622.00)
Subtotal ACFR Actual Expenditures		16,525,797.49	(5,627,944.35)	10,897,853.14