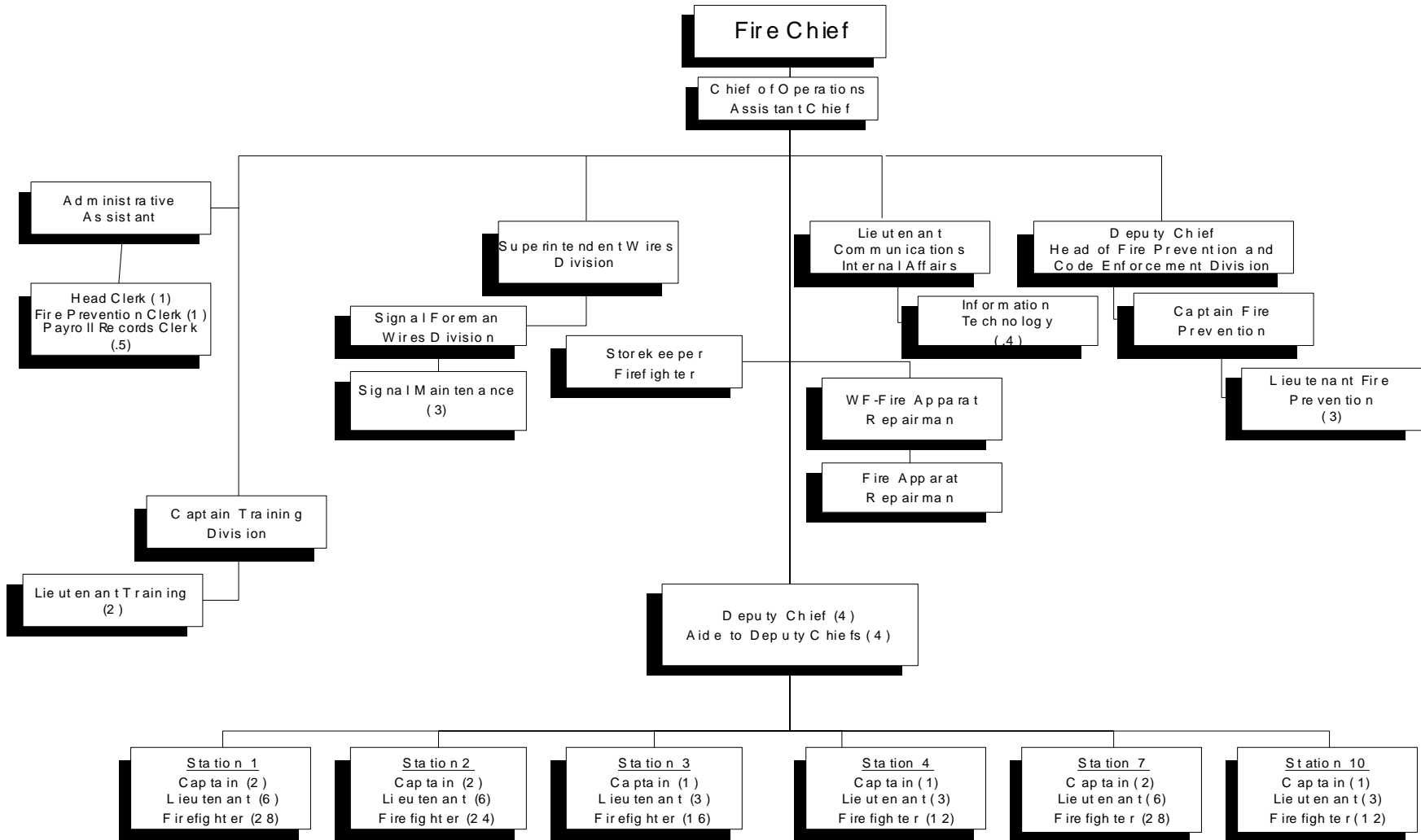


DEPARTMENT:

210 - FIRE DEPARTMENT

CITY OF NEWTON BUDGET
ORGANIZATION



FIRE DEPARTMENT

DEPARTMENT DESCRIPTION

The Fire Department's primary function is providing fire protection and emergency services. The Department provides assistance during incidents involving hazardous materials, water rescue, and during all other emergencies requiring trained rescue personnel and equipment. The Department functions as an emergency medical delivery system, with all fire companies staffed by certified fire first responders who respond to emergency medical calls.

The primary duties of the Department are to prevent the occurrence of fires; to protect lives and property should a fire occur; to provide emergency medical services to the community; to deliver emergency services to the scene of an incident within six minutes; and to promote a climate of safety by decreasing or eliminating unreasonable threat from fire.

The Department is broken into the following seven subdivisions:

1. The **Administration Division** provides overall leadership and policy direction for the Department. The assigned staff includes the Chief, the Assistant Chief of Operations, storekeeper firefighter, 3.5 clerks.
2. The **Fire Suppression** Division prevents fires and extinguishes fires should they occur; initiates rescue when necessary; performs in-service inspections and pre-fire planning; maintains first responder staffed fire companies;

and performs other emergency services requiring trained and properly equipped personnel. To deliver these services, nine fire companies manning six engines and three ladder trucks, are housed in six fire stations. The assigned personnel totals 164; 4 Deputy Chiefs, 9 Captains, 27 Lieutenants, and 124 Firefighters.

3. The **Fire Prevention and Code Enforcement Division** enforces all laws and ordinances; issues fire permits; investigates all fires and forwards appropriate reports to the State Fire Marshal; educates the public on fire prevention topics and techniques; manages in-service fire company inspections; handles fire safety-related citizen complaints; and approves building plans relating to fire protection. A Deputy Chief, Captain and 3 Lieutenants staff this Division.
4. The **Signal Maintenance Division** installs, operates, and maintains the City-wide Emergency Notification System. To deliver these services, 1314 fire alarm boxes, including 819 master boxes for schools, hospitals, and large apartment buildings, are strategically located throughout the City and are connected to the Dispatch Center. The Superintendent of Wires, A Field Supervisor, and 3 Signal Maintainers staff this Division.
5. The **Equipment Maintenance Division** repairs and maintains the Department apparatus and related equipment, such as hoses, fittings, Jaws of Life, generators, fans, and any other emergency tools. The goal of the division is to ensure that the Department's fleet of vehicles and emergency

equipment is in working condition at all times. This division is staffed by a 2 Dedicated Fire apparatus repairmen.

6. The **Training Division** promotes the uniformed personnel's development of required skills, knowledge, and abilities by providing continuous "hands on" training; instructs newly recruited firefighters in a basic eight-week training course; coordinates state level satellite training programs; and tests new firefighting equipment and techniques. It is staffed by a Captain and 2 Lieutenants.
7. The **Communications Liaison Division** this Division is responsible for data and maintaining all incident reports, overtime, private duty detail scheduling, department communications, hiring interviews and screening, manning and seniority records. The department information technology work is conducted through this department to include all records management, design all computer programs for all divisions and maintain all data bases. This division is staffed by a Lieutenant and a Civilian.

GOALS

1. Start the reconstruction of Station 7, so by the end of the year a fully functional station is completed.
2. Upgrade communications and technology on Ladders and Engines to provide a more responsive outcome to an incident.

3. Implement a Rapid Intervention Team and plan for the Department to better serve the needs of the firefighters on the fire ground.
4. Modify a Mayday procedure for the Department to insure the safety of all firefighters.
5. Start prep work for the next station reconstruction to maintain an ease of doing business with our contractors.
6. Publish and distribute a new Rules and Regulations book for the safety of all our firefighters and citizens.
7. To replace Engine Four with a new combination foam Engine to provide a better service to the public.
8. Replace the existing water rescue boat with a light weight cost effective unit.
9. Replace the Mechanics (M-1) truck with a new cost efficient vehicle to better serve the department
10. To provide the city with a fully manned Heavey Rescue company to support the needs of the community during demanding times of rescue incidents.

DEPARTMENT:

210 - FIRE DEPARTMENT

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	11,223,951	17,033,932	12,917,440	34,305	12,951,745	12,989,316	37,571	0%
52 - EXPENSES	532,124	668,306	558,295	27,067	585,362	555,462	-29,900	-5%
58 - DEBT AND CAPITAL	8,246	6,406	27,000	100	27,100	27,000	-100	0%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0	0%
SUB-TOTALS:	11,764,321	17,708,644	13,502,735	61,472	13,564,207	13,571,778	7,571	0%
57 - FRINGE BENEFITS	2,041,061	2,066,498	2,268,015	0	2,268,015	2,336,025	68,010	3%
SUB-TOTALS:	2,041,061	2,066,498	2,268,015	0	2,268,015	2,336,025	68,010	3%
DEPARTMENT TOTALS:	13,805,382	19,775,141	15,770,750	61,472	15,832,222	15,907,803	75,581	0%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
0121001 FIRE ADMIN.	544,588	597,274	590,512	-322	590,190	617,232	27,042	5%
0121002 FIRE/RESCUE	11,501,069	16,593,513	13,135,159	7,780	13,142,939	13,237,425	94,486	1%
0121003 FIRE PREVENTION	397,868	641,457	533,773	875	534,648	539,973	5,325	1%
0121004 FIRE ALARM SERVICES	386,223	644,536	491,604	-8,900	482,704	491,604	8,900	2%
0121004A STREET LIGHT MAINT.	153,789	0	0	0	0	0	0	0%
0121005 FIRE STATION MAINT.	228,138	332,681	232,839	-11,184	221,655	217,942	-3,713	-2%
0121006 FIRE VEHICLE MAINT.	345,302	457,983	320,955	44,484	365,439	341,345	-24,094	-7%
0121007 COMMUNICATIONS	82,001	145,434	125,806	-965	124,841	125,841	1,000	1%
0121008 FIRE TRAINING	164,308	359,870	338,102	29,704	367,806	334,441	-33,365	-9%
0121009 FIRE PRIVATE DETAILS	2,097	2,393	2,000	0	2,000	2,000	0	0%
DEPARTMENT TOTALS:	13,805,382	19,775,141	15,770,750	61,472	15,832,222	15,907,803	75,581	0%

FIRE ADMIN.	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	489,962	539,337	522,462	0	522,462	546,709	24,247	5%
52 - EXPENSES	8,158	9,437	14,018	-322	13,696	14,018	322	2%
58 - DEBT AND CAPITAL	0	0	0	0	0	0	0	0%
SUB-TOTALS:	498,120	548,775	536,480	-322	536,158	560,727	24,569	5%
57 - FRINGE BENEFITS	46,468	48,499	54,032	0	54,032	56,505	2,473	5%
SUB-TOTALS:	46,468	48,499	54,032	0	54,032	56,505	2,473	5%
Element Totals:	544,588	597,274	590,512	-322	590,190	617,232	27,042	5%

FIRE/RESCUE	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	9,633,453	14,725,322	11,032,086	30,780	11,062,866	11,061,817	-1,049	0%
52 - EXPENSES	86,797	68,552	122,646	-23,000	99,646	122,646	23,000	23%
SUB-TOTALS:	9,720,250	14,793,874	11,154,732	7,780	11,162,512	11,184,463	21,951	0%
57 - FRINGE BENEFITS	1,780,819	1,799,639	1,980,427	0	1,980,427	2,052,962	72,535	4%
SUB-TOTALS:	1,780,819	1,799,639	1,980,427	0	1,980,427	2,052,962	72,535	4%
Element Totals:	11,501,069	16,593,513	13,135,159	7,780	13,142,939	13,237,425	94,486	1%

FIRE PREVENTION	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	329,802	567,368	451,702	875	452,577	467,027	14,450	3%
52 - EXPENSES	994	1,987	2,100	0	2,100	2,100	0	0%
SUB-TOTALS:	330,796	569,356	453,802	875	454,677	469,127	14,450	3%
57 - FRINGE BENEFITS	67,072	72,102	79,971	0	79,971	70,846	-9,125	-11%
SUB-TOTALS:	67,072	72,102	79,971	0	79,971	70,846	-9,125	-11%
Element Totals:	397,868	641,457	533,773	875	534,648	539,973	5,325	1%

FIRE ALARM SERVICES	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	304,985	566,107	387,750	0	387,750	387,750	0	0%
52 - EXPENSES	5,720	6,140	22,155	-9,000	13,155	22,155	9,000	68%
58 - DEBT AND CAPITAL	5,195	0	8,000	100	8,100	8,000	-100	-1%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0	0%
SUB-TOTALS:	315,901	572,247	417,905	-8,900	409,005	417,905	8,900	2%
57 - FRINGE BENEFITS	70,322	72,289	73,699	0	73,699	73,699	0	0%
SUB-TOTALS:	70,322	72,289	73,699	0	73,699	73,699	0	0%
Element Totals:	386,223	644,536	491,604	-8,900	482,704	491,604	8,900	2%

STREET LIGHT MAINT.	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	114,561	0	0	0	0	0	0%
52 - EXPENSES	10,751	0	0	0	0	0	0%
SUB-TOTALS:	125,313	0	0	0	0	0	0%
57 - FRINGE BENEFITS	28,477	0	0	0	0	0	0%
SUB-TOTALS:	28,477	0	0	0	0	0	0%
Element Totals:	153,789	0	0	0	0	0	0%

FIRE STATION MAINT.	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
52 - EXPENSES	228,138	331,245	230,839	-11,184	219,655	215,942	-3,713 -2%
58 - DEBT AND CAPITAL	0	1,436	2,000	0	2,000	2,000	0 0%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0 0%
SUB-TOTALS:	228,138	332,681	232,839	-11,184	221,655	217,942	-3,713 -2%
Element Totals:	228,138	332,681	232,839	-11,184	221,655	217,942	-3,713 -2%

FIRE VEHICLE MAINT.	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	129,112	199,570	149,497	0	149,497	155,735	6,238 4%
52 - EXPENSES	187,709	229,444	139,845	44,484	184,329	151,909	-32,420 -18%
SUB-TOTALS:	316,821	429,014	289,342	44,484	333,826	307,644	-26,182 -8%
57 - FRINGE BENEFITS	28,481	28,969	31,613	0	31,613	33,701	2,088 7%
SUB-TOTALS:	28,481	28,969	31,613	0	31,613	33,701	2,088 7%
Element Totals:	345,302	457,983	320,955	44,484	365,439	341,345	-24,094 -7%

COMMUNICATIONS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	70,576	113,891	87,127	35	87,162	87,162	0 0%
52 - EXPENSES	3,316	21,436	14,892	-1,000	13,892	14,892	1,000 7%
58 - DEBT AND CAPITAL	3,051	4,969	17,000	0	17,000	17,000	0 0%
5CONTROL - BUDGETARY SUSPENSE	0	0	0	0	0	0	0 0%
SUB-TOTALS:	76,943	140,297	119,019	-965	118,054	119,054	1,000 1%
57 - FRINGE BENEFITS	5,058	5,138	6,787	0	6,787	6,787	0 0%
SUB-TOTALS:	5,058	5,138	6,787	0	6,787	6,787	0 0%
Element Totals:	82,001	145,434	125,806	-965	124,841	125,841	1,000 1%

FIRE TRAINING	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
51 - PERSONAL SERVICES	151,500	322,336	286,816	2,615	289,431	283,116	-6,315	-2%
52 - EXPENSES	540	65	11,800	27,089	38,889	11,800	-27,089	-70%
SUB-TOTALS:	152,040	322,401	298,616	29,704	328,320	294,916	-33,404	-10%
57 - FRINGE BENEFITS	12,267	37,469	39,486	0	39,486	39,525	39	0%
SUB-TOTALS:	12,267	37,469	39,486	0	39,486	39,525	39	0%
Element Totals:	164,308	359,870	338,102	29,704	367,806	334,441	-33,365	-9%

FIRE PRIVATE DETAILS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011	
57 - FRINGE BENEFITS	2,097	2,393	2,000	0	2,000	2,000	0	0%
SUB-TOTALS:	2,097	2,393	2,000	0	2,000	2,000	0	0%
Element Totals:	2,097	2,393	2,000	0	2,000	2,000	0	0%

DEPARTMENT:

210 - FIRE DEPARTMENT

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Fire Chief	H16	1	126,030	1	126,030
	Asst Chief - Operations	H12	1	105,412	1	105,412
	Fire Fighter/ Storekpr	FLT	1	61,567	1	61,567
	Administrative Assist	S06	1	48,919	1	48,919
	Head Clerk	S05	1	44,757	1	44,757
	Payroll Records Clerk	S04	0.5	21,839	0.5	21,839
	Fire Prevention Clerk	S04	1	40,947	1	40,947
	Deputy Fire Chief	FAC	5	406,681	5	406,681
	Fire Captain	FCP	11	778,309	11	778,309
	Fire Lieutenant	FLT	32	1,970,136	32	1,970,136
	Fire Lieutenant/HQ	FLT	1	61,567	1	61,567
	Fire Fighter	FRF	124	6,391,054	124	6,388,635
	Superintendent - Alarms	FAC	1	81,336	1	81,336
	Signal Foreman	FCP	1	70,755	1	70,755
	Signal Maint Man	FLT	3	184,700	3	184,700
	WF-Fire Apparat Reprman	FCP	1	70,755	1	70,755
	Fire Apparat Repairman	FLT	1	61,567	1	61,567
Account Totals:			186.5	10,526,332	186.5	10,523,913
512002	IT Coordinator	QQQ	0.4	20,000	0.4	20,000
Account Totals:			0.4	20,000	0.4	20,000
Report Totals:			186.9	10,546,332	186.9	10,543,913

DEPARTMENT:
210 - FIRE DEPARTMENT

CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
210 - FIRE DEPARTMENT										
0121001 - FIRE ADMIN.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	423,881	469,609	449,470	0	449,470	342,447	449,470	0	0%
512001	SEASONAL WAGES	0	0	0	0	0	0	0	0	0%
512002	SEASONAL SALARIES	19,977	19,998	1,567	0	1,567	21,180	20,000	18,433	1176%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	5,125	7,225	6,025	0	6,025	5,075	6,025	0	0%
514003	EDUCATION INCENTIVE PAY	14,405	15,481	16,195	0	16,195	12,721	16,335	140	1%
514004	SHIFT DIFFERENTIAL	0	0	0	0	0	0	0	0	0%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	21,765	0	21,765	16,858	27,330	5,565	26%
514007	HOLIDAY PAY	15,664	16,667	16,894	0	16,894	6,973	17,003	109	1%
514301	EMT STIPEND	600	0	0	0	0	0	0	0	0%
514302	DEFRILATOR STIPEND	1,275	1,275	1,275	0	1,275	1,275	1,275	0	0%
514303	EMR STIPEND	1,526	1,573	0	0	0	1,230	0	0	0%
514308	PUBLIC SAFETY SPECIALISTS	5,019	5,019	6,581	0	6,581	3,904	6,581	0	0%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	840	840	0	840	840	840	0	-840	-100%
515102	CLEANING ALLOWANCE	1,650	1,650	2,690	-840	1,850	1,850	2,690	840	45%
515202	111F PUBL SAFETY IOD PAY	0	0	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		489,962	539,337	522,462	0	522,462	414,352	546,709	24,247	5%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	422	601	1,000	0	1,000	383	1,000	0	0%
5301	CONSULTANTS	764	0	3,800	-3,800	0	3,600	3,800	3,800	100%
5341	POSTAGE	1,320	1,543	883	-22	861	838	883	22	3%
5342	PRINTING	558	920	500	0	500	497	500	0	0%
5383	TRANSPORTATION SERVICES	0	0	200	-200	0	0	200	200	100%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5420	OFFICE SUPPLIES	3,799	5,673	3,535	5,000	8,535	10,760	3,535	-5,000	-59%
5588	PHOTOGRAPHIC SUPPLIES	6	302	600	0	600	200	600	0	0%
5592	BOOKS/MANUALS/PERIODICALS	439	0	300	0	300	0	300	0	0%
5710	VEHICLE USE REIMBURSEMENT	214	144	0	400	400	204	0	-400	-100%
5711	IN-STATE CONFERENCES	470	110	1,500	-200	1,300	60	1,500	200	15%
5712	REFRESHMENTS/MEALS	88	65	200	0	200	225	200	0	0%
5720	OUT-OF-STATE TRAVEL	78	80	1,500	-1,500	0	0	1,500	1,500	100%
EXPENSES TOTALS:		8,158	9,437	14,018	-322	13,696	16,766	14,018	322	2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	911	810	811	0	811	638	811	0	0%
57HLTH	HEALTH INSURANCE	44,470	46,580	51,367	0	51,367	40,500	53,840	2,473	5%
57LIFE	BASIC LIFE INSURANCE	227	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	861	883	1,627	0	1,627	765	1,627	0	0%
FRINGE BENEFITS TOTALS:		46,468	48,499	54,032	0	54,032	42,073	56,505	2,473	5%
DEBT AND CAPITAL										
58511	COMPUTER SERVER HARDWARE	0	0	0	0	0	0	0	0	0%
DEBT AND CAPITAL TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		544,588	597,274	590,512	-322	590,190	473,191	617,232	27,042	5%
0121002 - FIRE/RESCUE										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	7,570,548	11,676,968	9,048,505	-288,104	8,760,401	6,554,796	9,013,081	252,680	3%
513001	REGULAR OVERTIME	653,949	1,202,934	446,954	0	446,954	920,614	446,954	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	56,948	150,751	73,550	0	73,550	62,223	70,275	-3,275	-4%
514003	EDUCATION INCENTIVE PAY	147,630	204,788	202,377	20,806	223,183	222,710	216,552	-6,631	-3%
514004	SHIFT DIFFERENTIAL	336,467	503,901	497,665	-7,300	490,365	287,855	497,665	7,300	1%
514005	WORKING OUT OF GRADE	35,489	53,853	25,000	0	25,000	22,018	25,000	0	0%
514006	EXCEPTIONAL SVS PAY	0	730	63,626	0	63,626	47,438	120,831	57,205	90%
514007	HOLIDAY PAY	441,156	493,475	521,579	7,500	529,079	208,278	518,629	-10,450	-2%
514301	EMT STIPEND	25,800	25,100	51,030	-1,215	49,815	49,815	51,030	1,215	2%
514302	DEFRILATOR STIPEND	70,975	68,285	69,700	0	69,700	61,153	69,700	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	7,500	-7,500	0	0	7,500	7,500	100%
515003	SPECIAL LEAVE BUY BACK	24,000	36,337	0	12,000	12,000	12,000	0	-12,000	-100%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515006	VACATION BUY BACK	5,019	25,027	0	19,593	19,593	19,593	0	-19,593	-100%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	25,031	24,030	24,600	0	24,600	23,681	24,600	0	0%
515202	111F PUBL SAFETY IOD PAY	240,441	256,905	0	275,000	275,000	250,267	0	-275,000	-100%
515401	PRIVATE DUTY DETAILS	0	2,240	0	0	0	0	0	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		9,633,453	14,725,322	11,032,086	30,780	11,062,866	8,742,442	11,061,817	-1,049	0%
EXPENSES										
5319	TRAINING EXPENSES	0	0	0	0	0	0	0	0	0%
5500	MEDICAL SUPPLIES	4,713	3,971	20,000	-3,000	17,000	5,830	20,000	3,000	18%
5580	PUBLIC SAFETY SUPPLIES	53,146	10,327	40,604	-20,500	20,104	19,645	40,604	20,500	102%
5581	UNIFORMS/PROTECTIVE	24,429	49,319	58,042	-600	57,442	54,404	58,042	600	1%
5593	AWARDS & TROPHIES	24	0	500	-500	0	0	500	500	100%
5730	DUES & SUBSCRIPTIONS	4,485	4,935	3,500	1,600	5,100	5,052	3,500	-1,600	-31%
EXPENSES TOTALS:		86,797	68,552	122,646	-23,000	99,646	84,933	122,646	23,000	23%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	39,193	33,740	34,061	0	34,061	27,436	36,038	1,977	6%
57HLTH	HEALTH INSURANCE	1,645,078	1,618,751	1,826,930	0	1,826,930	1,373,363	1,892,629	65,699	4%
57LIFE	BASIC LIFE INSURANCE	6,886	6,537	6,357	0	6,357	4,852	6,471	114	2%
57MEDA	MEDICARE PAYROLL TAX	89,661	140,611	113,079	0	113,079	91,081	117,824	4,745	4%
FRINGE BENEFITS TOTALS:		1,780,819	1,799,639	1,980,427	0	1,980,427	1,496,732	2,052,962	72,535	4%
FUNCTIONAL ELEMENT TOTALS:		11,501,069	16,593,513	13,135,159	7,780	13,142,939	10,324,106	13,237,425	94,486	1%
0121003 - FIRE PREVENTION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	272,296	461,668	336,792	0	336,792	262,232	336,792	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,350	7,175	4,850	0	4,850	3,775	4,300	-550	-11%
514003	EDUCATION INCENTIVE PAY	9,225	22,575	18,865	875	19,740	19,740	18,270	-1,470	-7%
514004	SHIFT DIFFERENTIAL	12,062	18,860	18,957	0	18,957	11,244	18,957	0	0%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	5,841	0	5,841	4,948	22,311	16,470	282%
514007	HOLIDAY PAY	16,141	19,297	19,377	0	19,377	8,074	19,377	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514301	EMT STIPEND	1,800	1,800	3,645	0	3,645	3,645	3,645	0	0%
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	0	2,125	2,125	2,125	0	0%
514308	PUBLIC SAFETY SPECIALISTS	5,019	33,119	40,500	0	40,500	31,621	40,500	0	0%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	750	750	750	0	750	750	750	0	0%
515202	111F PUBL SAFETY IOD PAY	9,035	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		329,802	567,368	451,702	875	452,577	348,153	467,027	14,450	3%
EXPENSES										
5342	PRINTING	208	219	300	0	300	127	300	0	0%
5420	OFFICE SUPPLIES	786	800	800	0	800	500	800	0	0%
5592	BOOKS/MANUALS/PERIODICALS	0	968	1,000	0	1,000	694	1,000	0	0%
EXPENSES TOTALS:		994	1,987	2,100	0	2,100	1,322	2,100	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,699	1,338	1,249	0	1,249	984	1,249	0	0%
57HLTH	HEALTH INSURANCE	62,624	66,863	77,378	0	77,378	59,195	68,335	-9,043	-12%
57LIFE	BASIC LIFE INSURANCE	170	170	170	0	170	118	114	-56	-33%
57MEDA	MEDICARE PAYROLL TAX	2,579	3,730	1,174	0	1,174	892	1,148	-26	-2%
FRINGE BENEFITS TOTALS:		67,072	72,102	79,971	0	79,971	61,189	70,846	-9,125	-11%
FUNCTIONAL ELEMENT TOTALS:		397,868	641,457	533,773	875	534,648	410,663	539,973	5,325	1%
0121004 - FIRE ALARM SERVICES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	252,713	479,098	336,792	0	336,792	261,523	336,792	0	0%
513001	REGULAR OVERTIME	26,342	52,472	13,994	0	13,994	11,538	13,994	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	3,175	6,675	4,650	0	4,650	3,675	4,650	0	0%
514003	EDUCATION INCENTIVE PAY	1,150	1,610	1,610	0	1,610	1,610	1,610	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	6,202	0	6,202	4,830	6,202	0	0%
514007	HOLIDAY PAY	16,480	21,126	19,377	0	19,377	8,074	19,377	0	0%
514008	STAND-BY-PAY	2,250	2,250	2,250	0	2,250	1,125	2,250	0	0%
514302	DEFRILATOR STIPEND	2,125	2,125	2,125	0	2,125	2,125	2,125	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	750	750	750	0	750	750	750	0	0%
PERSONAL SERVICES TOTALS:		304,985	566,107	387,750	0	387,750	295,250	387,750	0	0%
EXPENSES										
5210	ELECTRICITY	1,018	1,617	4,500	-3,000	1,500	869	4,500	3,000	200%
52404	ELECTRICAL EQUIP R-M	0	740	2,000	0	2,000	99	2,000	0	0%
5390	POLICE PRIVATE DETAIL SVS	0	0	0	351	351	351	0	-351	-100%
5430	BUILDING MAINT SUPPLIES	0	0	700	0	700	0	700	0	0%
5431	ELECTRICAL SUPPLIES	3,983	2,945	12,805	-6,000	6,805	4,000	12,805	6,000	88%
5432	SMALL TOOLS	0	0	300	0	300	0	300	0	0%
5434	COMMUNICATIONS SUPPLIES	0	0	0	0	0	0	0	0	0%
5580	PUBLIC SAFETY SUPPLIES	160	288	1,300	-351	949	144	1,300	351	37%
5581	UNIFORMS/PROTECTIVE	500	480	500	-10	490	154	500	10	2%
5730	DUES & SUBSCRIPTIONS	60	70	50	10	60	60	50	-10	-17%
EXPENSES TOTALS:		5,720	6,140	22,155	-9,000	13,155	5,677	22,155	9,000	68%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	1,707	1,445	1,468	0	1,468	1,156	1,468	0	0%
57HLTH	HEALTH INSURANCE	64,537	63,691	67,799	0	67,799	56,611	67,799	0	0%
57LIFE	BASIC LIFE INSURANCE	236	227	227	0	227	170	227	0	0%
57MEDA	MEDICARE PAYROLL TAX	3,841	6,927	4,205	0	4,205	3,542	4,205	0	0%
FRINGE BENEFITS TOTALS:		70,322	72,289	73,699	0	73,699	61,479	73,699	0	0%
DEBT AND CAPITAL										
58506	PUBLIC SAFETY EQUIPMENT	5,195	0	8,000	100	8,100	5,232	8,000	-100	-1%
DEBT AND CAPITAL TOTALS:		5,195	0	8,000	100	8,100	5,232	8,000	-100	-1%
BUDGETARY SUSPENSE										
5FORWARD	PRIOR YEAR BUDGET FWD	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		386,223	644,536	491,604	-8,900	482,704	367,638	491,604	8,900	2%
0121004A - STREET LIGHT MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	104,802	0	0	0	0	0	0	0	0%
513001	REGULAR OVERTIME	1,661	0	0	0	0	0	0	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514003	EDUCATION INCENTIVE PAY	25	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	6,023	0	0	0	0	0	0	0	0%
514008	STAND-BY-PAY	900	0	0	0	0	0	0	0	0%
514302	DEFRILATOR STIPEND	850	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	300	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		114,561	0	0	0	0	0	0	0	0%
EXPENSES										
5273	RENTAL - VEHICLES	0	0	0	0	0	0	0	0	0%
5431	ELECTRICAL SUPPLIES	10,751	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		10,751	0	0	0	0	0	0	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	567	0	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	25,843	0	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	0	0	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,067	0	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		28,477	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		153,789	0	0	0	0	0	0	0	0%
0121005 - FIRE STATION MAINT.										
EXPENSES										
5210	ELECTRICITY	69,465	56,252	71,888	-18,000	53,888	38,079	56,888	3,000	6%
5211	NATURAL GAS	10,930	15,168	11,914	0	11,914	11,903	30,335	18,421	155%
5230	WATER & SEWER SERVICES	17,952	17,221	19,000	0	19,000	10,137	19,000	0	0%
52408	DEPARTMENTAL EQUIP R-M	2,323	9,195	1,400	7,000	8,400	7,872	1,400	-7,000	-83%
53401	TELEPHONE	12,400	11,400	10,900	0	10,900	8,228	10,900	0	0%
53402	CELLULAR TELEPHONES	12,779	13,226	6,008	400	6,408	5,753	6,008	-400	-6%
53403	BEEPERS	0	0	400	-400	0	0	400	400	100%
5412	HEATING OIL	85,544	194,544	98,187	0	98,187	98,187	79,869	-18,318	-19%
5430	BUILDING MAINT SUPPLIES	0	0	550	0	550	0	550	0	0%
5431	ELECTRICAL SUPPLIES	0	474	600	-600	0	0	600	600	100%
5432	SMALL TOOLS	0	0	350	-350	0	0	350	350	100%
5450	CLEANING/CUSTODIAL SUPPL	16,656	13,680	9,542	766	10,308	9,900	9,542	-766	-7%
5594	FLAGS & BUNTINGS	88	86	100	0	100	95	100	0	0%
EXPENSES TOTALS:		228,138	331,245	230,839	-11,184	219,655	190,154	215,942	-3,713	-2%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
DEBT AND CAPITAL										
585171	HOUSEKEEPING EQUIPMENT	0	1,436	2,000	0	2,000	0	2,000	0	0%
DEBT AND CAPITAL TOTALS:		0	1,436	2,000	0	2,000	0	2,000	0	0%
BUDGETARY SUSPENSE										
5FORWARD	PRIOR YEAR BUDGET FWD	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		228,138	332,681	232,839	-11,184	221,655	190,154	217,942	-3,713	-2%
0121006 - FIRE VEHICLE MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	112,652	177,104	132,322	0	132,322	103,028	132,322	0	0%
513001	REGULAR OVERTIME	5,161	8,099	4,052	0	4,052	4,276	4,052	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	1,150	2,900	1,625	0	1,625	1,625	1,625	0	0%
514003	EDUCATION INCENTIVE PAY	525	735	735	0	735	735	735	0	0%
514006	EXCEPTIONAL SVS PAY	0	0	0	0	0	0	6,238	6,238	100%
514007	HOLIDAY PAY	6,474	7,582	7,613	0	7,613	3,172	7,613	0	0%
514008	STAND-BY-PAY	2,000	2,000	2,000	0	2,000	1,000	2,000	0	0%
514302	DEFRILATOR STIPEND	850	850	850	0	850	850	850	0	0%
514308	PUBLIC SAFETY SPECIALISTS	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	300	300	300	0	300	300	300	0	0%
PERSONAL SERVICES TOTALS:		129,112	199,570	149,497	0	149,497	114,986	155,735	6,238	4%
EXPENSES										
52403	MOTOR VEHICLE R-M	50,008	37,955	26,400	31,118	57,518	35,106	26,400	-31,118	-54%
52408	DEPARTMENTAL EQUIP R-M	16,888	5,190	2,368	3,482	5,850	4,358	2,368	-3,482	-60%
5303	MOTOR VEHICLE INSPECTIONS	783	2,140	600	0	600	600	600	0	0%
5413	KEROSENE	0	0	160	0	160	0	160	0	0%
5430	BUILDING MAINT SUPPLIES	0	0	216	-216	0	0	216	216	100%
5432	SMALL TOOLS	0	0	5,200	-5,200	0	0	5,200	5,200	100%
5450	CLEANING/CUSTODIAL SUPPL	0	0	200	-200	0	0	200	200	100%
5480	GASOLINE	25,385	35,160	22,716	-3,000	19,716	15,946	26,240	6,524	33%
5481	DIESEL FUEL	44,825	84,035	45,360	3,000	48,360	48,320	53,900	5,540	11%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5482	TIRES & TIRE SUPPLIES	7,358	21,580	12,000	0	12,000	11,960	12,000	0	0%
5484	VEHICLE REPAIR PARTS	41,860	42,666	21,000	16,817	37,817	36,690	21,000	-16,817	-44%
5580	PUBLIC SAFETY SUPPLIES	354	410	2,000	-1,317	683	683	2,000	1,317	193%
5581	UNIFORMS/PROTECTIVE	172	233	1,555	-5	1,550	0	1,555	5	0%
5730	DUES & SUBSCRIPTIONS	75	75	70	5	75	75	70	-5	-7%
EXPENSES TOTALS:		187,709	229,444	139,845	44,484	184,329	153,738	151,909	-32,420	-18%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	825	726	734	0	734	578	734	0	0%
57HLTH	HEALTH INSURANCE	26,792	26,914	29,844	0	29,844	23,531	31,932	2,088	7%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	807	1,273	978	0	978	733	978	0	0%
FRINGE BENEFITS TOTALS:		28,481	28,969	31,613	0	31,613	24,885	33,701	2,088	7%
FUNCTIONAL ELEMENT TOTALS:		345,302	457,983	320,955	44,484	365,439	293,609	341,345	-24,094	-7%
0121007 - COMMUNICATIONS										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	52,401	89,686	61,567	0	61,567	47,937	61,567	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
5130FLSA	FAIR LABOR STANDARDS O/T	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	675	2,275	1,075	0	1,075	1,075	1,075	0	0%
514003	EDUCATION INCENTIVE PAY	7,425	10,570	10,570	35	10,605	10,605	10,605	0	0%
514004	SHIFT DIFFERENTIAL	0	22	1,710	0	1,710	0	1,710	0	0%
514007	HOLIDAY PAY	3,012	3,528	3,542	0	3,542	1,476	3,542	0	0%
514301	EMT STIPEND	600	600	1,215	0	1,215	1,215	1,215	0	0%
514302	DEFRILATOR STIPEND	425	425	425	0	425	425	425	0	0%
514308	PUBLIC SAFETY SPECIALISTS	5,888	6,636	6,873	0	6,873	5,313	6,873	0	0%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	150	150	150	0	150	150	150	0	0%
PERSONAL SERVICES TOTALS:		70,576	113,891	87,127	35	87,162	68,196	87,162	0	0%
EXPENSES										
52408	DEPARTMENTAL EQUIP R-M	3,022	18,249	13,000	-1,000	12,000	7,400	13,000	1,000	8%
5434	COMMUNICATIONS SUPPLIES	294	3,187	1,892	0	1,892	75	1,892	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5580	PUBLIC SAFETY SUPPLIES	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		3,316	21,436	14,892	-1,000	13,892	7,475	14,892	1,000	7%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	166	148	148	0	148	116	148	0	0%
57HLTH	HEALTH INSURANCE	4,836	4,933	5,343	0	5,343	4,212	5,343	0	0%
57LIFE	BASIC LIFE INSURANCE	57	57	57	0	57	42	57	0	0%
57MEDA	MEDICARE PAYROLL TAX	0	0	1,239	0	1,239	0	1,239	0	0%
FRINGE BENEFITS TOTALS:		5,058	5,138	6,787	0	6,787	4,371	6,787	0	0%
DEBT AND CAPITAL										
58519	RADIO COMMUNIC EQUIPMENT	3,051	4,969	17,000	0	17,000	4,104	17,000	0	0%
DEBT AND CAPITAL TOTALS:		3,051	4,969	17,000	0	17,000	4,104	17,000	0	0%
BUDGETARY SUSPENSE										
5FORWARD	PRIOR YEAR BUDGET FWD	0	0	0	0	0	0	0	0	0%
BUDGETARY SUSPENSE TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		82,001	145,434	125,806	-965	124,841	84,146	125,841	1,000	1%
0121008 - FIRE TRAINING										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	128,914	264,930	193,889	0	193,889	150,965	193,889	0	0%
513001	REGULAR OVERTIME	0	4,854	35,000	0	35,000	0	35,000	0	0%
514001	LONGEVITY	575	1,750	1,625	0	1,625	550	1,625	0	0%
514003	EDUCATION INCENTIVE PAY	2,900	6,650	6,650	1,400	8,050	8,050	4,165	-3,885	-48%
514004	SHIFT DIFFERENTIAL	5,519	10,786	10,842	0	10,842	6,473	10,842	0	0%
514005	WORKING OUT OF GRADE	0	0	0	0	0	0	0	0	0%
514007	HOLIDAY PAY	8,231	11,109	11,155	0	11,155	4,648	11,155	0	0%
514301	EMT STIPEND	1,200	1,200	2,430	1,215	3,645	3,645	1,215	-2,430	-67%
514302	DEFRILATOR STIPEND	850	1,275	1,275	0	1,275	1,275	1,275	0	0%
514308	PUBLIC SAFETY SPECIALISTS	3,011	19,333	23,500	0	23,500	18,348	23,500	0	0%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	300	450	450	0	450	450	450	0	0%
PERSONAL SERVICES TOTALS:		151,500	322,336	286,816	2,615	289,431	194,404	283,116	-6,315	-2%
EXPENSES										
5319	TRAINING EXPENSES	60	65	1,800	-500	1,300	0	1,800	500	38%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
5322	PUBLIC SAFETY ACADEMY CGS	480	0	10,000	0	10,000	320	10,000	0	0%
5581	UNIFORMS/PROTECTIVE	0	0	0	27,589	27,589	27,429	0	-27,589	-100%
5592	BOOKS/MANUALS/PERIODICALS	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		540	65	11,800	27,089	38,889	27,749	11,800	-27,089	-70%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	705	881	882	0	882	672	663	-219	-25%
57HLTH	HEALTH INSURANCE	9,315	31,935	34,876	0	34,876	26,942	36,305	1,429	4%
57LIFE	BASIC LIFE INSURANCE	113	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	2,135	4,540	3,614	0	3,614	2,694	2,443	-1,171	-32%
FRINGE BENEFITS TOTALS:		12,267	37,469	39,486	0	39,486	30,393	39,525	39	0%
FUNCTIONAL ELEMENT TOTALS:		164,308	359,870	338,102	29,704	367,806	252,546	334,441	-33,365	-9%
0121009 - FIRE PRIVATE DETAILS										
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	2,097	2,393	2,000	0	2,000	680	2,000	0	0%
FRINGE BENEFITS TOTALS:		2,097	2,393	2,000	0	2,000	680	2,000	0	0%
FUNCTIONAL ELEMENT TOTALS:		2,097	2,393	2,000	0	2,000	680	2,000	0	0%
01D210 - FIRE DEPARTMENT										
52	EXPENSES	0	0	0	0	0	0	0	0	0%
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
FIRE DEPARTMENT TOTALS:		13,805,382	19,775,141	15,770,750	61,472	15,832,222	12,396,734	15,907,803	75,581	0%