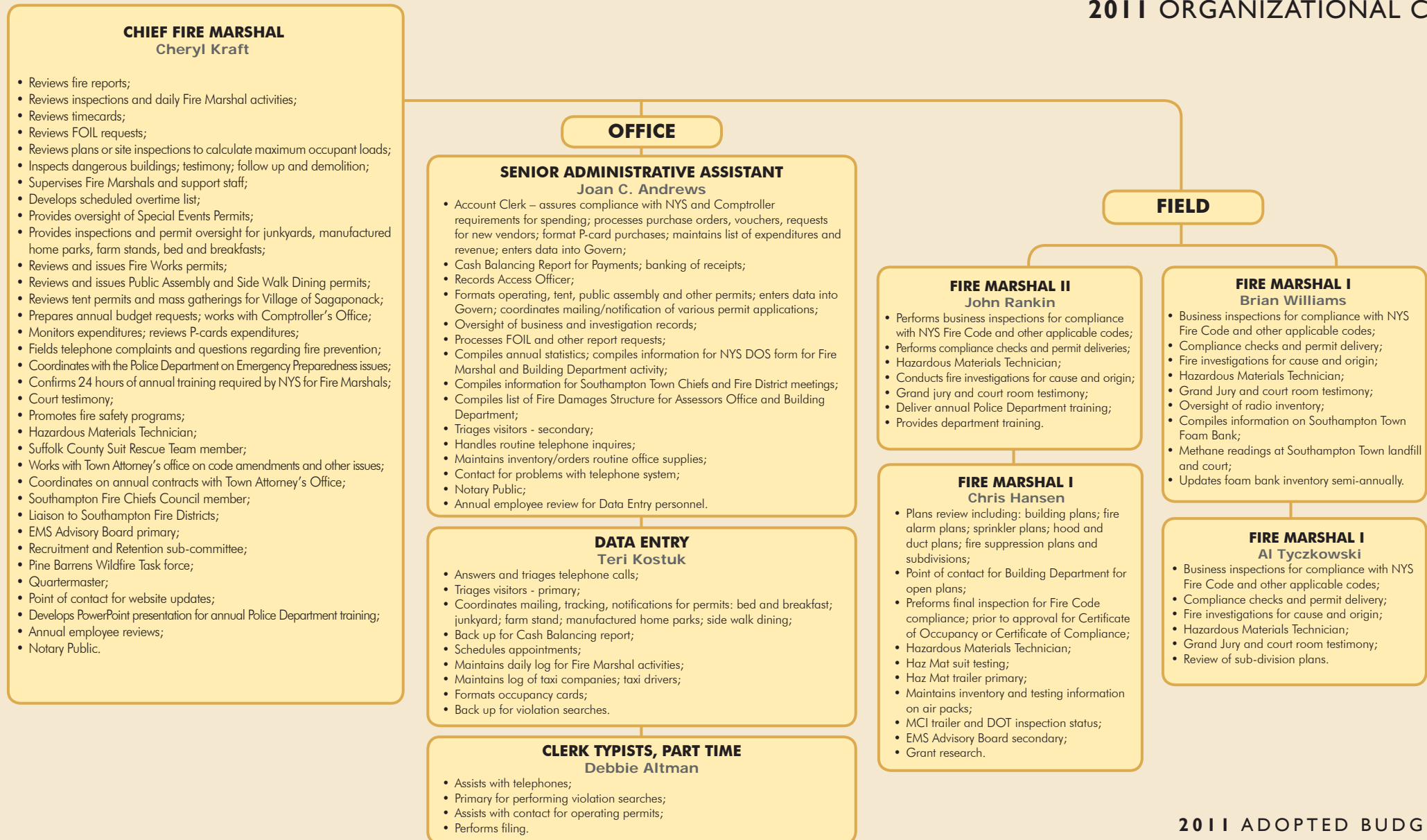


FIRE MARSHAL

2011 ORGANIZATIONAL CHART



2011 FEE SCHEDULE FOR FIRE PREVENTION PERMITS
2011 FEE SCHEDULE FOR FIRE PREVENTION PERMITS

RESOLVED, that the following 2011 Fee Schedule for Fire Prevention Permits shall be effective as of January 1, 2011:

PERMIT TYPE: TC 164

FEE (in dollars)

Annual Operating Permits: All annual operating permits: there shall be a late fee of 10% but not less than \$20 for any permit that is not renewed within thirty days of its date of expiration.

	<u>2011*</u>
Combustible dust/vapor producing operations	135
Storage of Compressed and liquefied gases	
<i>2,000 to 10,000 gallons [container water capacity]</i>	175
<i>In excess of 10,000 gallons (container water capacity)</i>	500
Storage of Retail Sale of Propane (exchange)	
<i>2,000 gallons or less</i>	300
<i>More than 2,000 gallons</i>	350
Compressed and liquefied gases	
<i>For each temporary installation</i>	35
<i>2,000 gallons or less</i>	250
<i>More than 10,000 gallons</i>	500
Explosive materials	500
Public Fireworks display/proximate audience display/pyrotechnic display and Special effects	500
Flammable /combustible liquids	
<i>1,000 gallons or less</i>	125

NOTES:

2011 FEE SCHEDULE FOR FIRE PREVENTION PERMITS

<i>In excess of 1,000 gallons</i>	500
Flammable finishing	150
Pyroxylin Plastics	125
Welding	50
Hazardous Materials storage	250
Facilities with H areas	350
Aviation facilities	250
Dry Cleaning	100
Fruit Crop Ripening facilities	100
Fumigation and fogging	100
Semi-conductor fabrication	500
Lumber and woodworking facilities	100
Organic coating processes	100
Industrial ovens	100
Motor fuel repair operations	100
High piled storage	100
Tire rebuilding	250
Aerosols	100

NOTES:

2011 FEE SCHEDULE FOR FIRE PREVENTION PERMITS

Combustible fibers	200
Corrosive material	150
Cryogenic fluids	200
Flammable gases	100
Flammable solids	200
Toxic materials	200
Organic peroxides	200
Oxidizers	
Class 1	100
Class 2	200
Class 3	300
Class 4	400
Unstable materials	
Class 1	100
Class 2	200
Class 3	300
Class 4	400
Water reactive materials	250
<i>Single event/seasonal permits</i>	
Bon fires	55
Late fee - less than 48 hours' notice	25
Tents - Residential	

NOTES:

2011 FEE SCHEDULE FOR FIRE PREVENTION PERMITS

Less than 1,000 sq. ft.	45
1,000 sq. ft. – 5,000 sq. ft for first tent	120
5,000 sq. ft. – 10,000 sq ft	200
10,000 sq. ft. or greater	250
For each additional tent	60
Late fee - less than 48 hours' notice	25

Tents/canopies – commercial

first tent less than 1,000 sq ft	175
1,000 sq. ft. – 5,000 sq. ft for first tent	200
5,000 sq. ft. – 10,000 sq ft	200
10,000 sq. ft. or greater	250
for each additional tent	125
Late fee - less than 48 hours' notice	50

Seasonal canopy permits - due May 31

There shall be a late fee of 10% but not less than \$20 for any seasonal canopy permit that is not renewed within thirty days of its date of expiration.

Permits for system installation: Pre-installation fee - if any fire-protection system is modified or commencement of any installation is started without the benefit of applicable fire-prevention permits, all fees associated with said modification or installation will be equal to double the otherwise applicable fee for all fire-prevention permits.

Plans review for commercial cooking vapor system

<i>New</i>	150
Acceptance test inspection (each)	30

Plans review for alteration to commercial cooking vapor system

<i>Alteration</i>	100
Acceptance test inspection (each)	30

Plans review for new fire extinguishing system (wet/dry)

<i>Wet System</i>	150
Acceptance test inspection (each)	30

NOTES:

2011 FEE SCHEDULE FOR FIRE PREVENTION PERMITS

Plans review for renovation of fire extinguishing system (wet/dry)

<i>Wet System</i>	100
Acceptance test inspection (each)	30

Installation of LPG system (one and two family exempt)

<i>Aboveground includes exchange sites</i>	125
<i>Underground</i>	250
Acceptance/compliance test	30

Plans review for Fire Sprinkler

- NFPA 13 Standard (up to 25 devices)	200
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(\$5 each additional device)

Alteration to fire sprinkler (up to 25 devices)	75
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Two hour pressure test/acceptance test inspections for sprinklers systems

	60
Plans review for Fire Sprinkler NFPA 13R or 13D	60
Alteration to fire sprinkler	30
Acceptance/compliance test	30

Smoke/fire detection system plans review

<i>New</i>	75
<i>Alteration to system</i>	50
Acceptance Test (per visit)	30

Plans review for installation of aboveground flammable/combustible liquid tank (residential and heating system tanks are exempt)

	250
Final inspection for compliance	30
All change order plans review	60

Plans review for installation of underground flammable/combustible liquid tank (residential and heating systems are exempt)

	250
Final inspection for compliance	30
All change order plans review	60

NOTES:

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Fire Marshal Summary												
Fire Marshal Department - 3010												
Chief Fire Marshal	ADMINISTRATIVE	103,020	0	235	103,255	9,420	7,899	11,874	3,980	33,173	136,428	22.5
Senior Administrative Assist	ADMINSUPPORT	54,101	0	2,500	56,601	1,080	4,330	6,509	291	12,210	68,811	12.6
Data Entry Operator	CSEA32.5HOUR / 02 / 5	41,077	4,107	0	45,184	19,207	3,457	5,196	238	28,098	73,282	24.8
Clerk Typist	PART-TIME	8,502	0	0	8,502	0	650	978	68	1,696	10,198	
Total Fire Marshal Department - 3010		206,700	4,107	2,735	213,543	29,707	16,336	24,557	4,576	75,177	288,720	

NOTES:

Department Summary

Department: Fire Marshal Department

Budget Year: 2011

Division: Fire Marshal Summary

Tax District: Full Town

Cost Center #: 3010

Manager:

NOTES:

Departmental Mission & Responsibilities:

The Chief Fire Marshal oversees the Fire Marshal Division, which is responsible for safeguarding the health, safety and welfare of its residents and visitors through public education and enforcement of applicable codes.

Workload:

The Department oversees Fire Prevention and enforcement activities.

Goals & Objectives:

The Department will continue its longstanding, traditional role of public education and enforcement of applicable codes.

Legal Authority:

The Department of Public Safety was created pursuant to a Town Board Resolution, effective January 1, 2002. The Department of Public Safety was reorganized and renamed to the Fire Marshal Department effective January 1, 2010.

Town of Southampton
2011 Adopted Budget
Fire Marshal Department - 3010

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Difference	2011 Adopted / 2010 % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	506,539	408,027	313,688	298,325	299,488	310,978	298,500	298,500	298,500	175	0.06%	329,600	316,480	316,480	316,480
	Total Real Property Taxes	506,539	408,027	313,688	298,325	299,488	310,978	298,500	298,500	298,500	175	0.06%	329,600	316,480	316,480	316,480
Other Revenue:																
2770	Miscellaneous	0	0	0	1,250	1,250	0	0	0	0	(1,250)	(100.00%)	0	0	0	0
	Total Other Revenue	0	0	0	1,250	1,250	0	0	0	0	(1,250)	(100.00%)	0	0	0	0
	Total Revenue	506,539	408,027	313,688	299,575	300,738	310,978	298,500	298,500	298,500	(1,075)	(0.36%)	329,600	316,480	316,480	316,480
Salaries:																
6100	Salaries	319,664	258,383	196,120	196,120	163,670	201,854	198,198	198,198	198,198	(2,079)	(1.06%)	205,883	202,154	202,154	202,154
6103	Accumulated Sick/Personal Days	0	2,961	2,596	2,596	0	235	235	235	235	2,361	90.94%	235	235	235	235
6105	Part Time Salaries	9,250	8,724	8,502	8,502	6,567	8,502	8,502	8,502	8,502	0	0.00%	8,502	8,502	8,502	8,502
6110	Longevity	3,929	4,006	4,006	4,006	3,338	4,107	4,107	4,107	4,107	(101)	(2.53%)	4,190	4,207	4,207	4,207
6127	Cash in Lieu of Health Benefits	0	2,500	2,500	2,500	1,250	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500	2,500	2,500
	Total Salaries	332,843	276,575	213,724	213,724	174,825	217,199	213,543	213,543	213,543	181	0.08%	221,310	217,598	217,598	217,598
Employee Benefits - Current:																
6810	Employee Retirement - Active	26,030	19,942	14,747	20,044	12,289	24,978	24,557	24,557	24,557	(4,513)	(22.52%)	36,074	35,469	35,469	35,469
6830	FICA Tax Expenditure	25,694	20,448	16,350	16,350	13,110	16,616	16,336	16,336	16,336	14	0.08%	16,825	16,646	16,646	16,646
6840	Worker's Compensation	5,151	5,320	4,541	4,541	3,785	4,583	4,461	4,461	4,461	80	1.76%	4,673	4,549	4,549	4,549
6860	Medical Insurance - Active Employees	38,082	37,871	23,359	23,359	19,433	26,467	26,467	26,467	26,467	(3,108)	(13.31%)	28,584	28,584	28,584	28,584
6865	Dental & Optical	2,611	0	2,952	2,952	1,621	3,240	3,240	3,240	3,240	(288)	(9.76%)	3,498	3,498	3,498	3,498
6875	Disability	0	101	115	115	96	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	97,569	83,682	62,064	67,361	50,333	75,999	75,177	75,177	75,177	(7,816)	(11.60%)	89,770	88,861	88,861	88,861
	Total Employee Costs	430,412	360,257	275,788	281,085	225,159	293,198	288,720	288,720	288,720	(7,635)	(2.72%)	311,080	306,460	306,460	306,460
Contractual:																
6401	Contracts	43,700	21,600	17,600	4,400	3,104	1,380	1,380	1,380	1,380	3,020	68.64%	1,420	1,420	1,420	1,420
6406	Repair Equipment	1,500	373	600	923	0	350	350	350	350	573	62.08%	350	350	350	350
6410	Postage	2,800	452	400	400	138	250	250	250	250	150	37.50%	250	250	250	250
6411	Printing and Stationery	5,000	660	3,000	3,000	642	700	700	700	700	2,300	76.67%	800	800	800	800
6415	Telephone	10,000	7,213	8,500	8,500	4,298	7,500	0	0	0	8,500	100.00%	8,000	0	0	0
6425	Office Supplies	5,800	1,442	3,000	1,462	142	2,000	1,500	1,500	1,500	(38)	(2.60%)	2,000	1,500	1,500	1,500
6426	Supplies - Other	1,500	1,540	1,000	1,000	307	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000	1,000	1,000
6445	Food	500	0	200	200	0	200	200	200	200	0	0.00%	200	200	200	200
6450	Schools & Training	250	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6477	Copier Leases	0	0	3,600	3,902	3,073	4,400	4,400	4,400	4,400	(498)	(12.76%)	4,500	4,500	4,500	4,500
6899	Contingent	5,077	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0

Town of Southampton
2011 Adopted Budget
Fire Marshal Department - 3010

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
	Total Contractual	76,127	33,280	37,900	23,787	11,704	17,780	9,780	9,780	9,780	14,007	58.89%	18,520	10,020	10,020	10,020
	Total Expenditures	506,539	393,537	313,688	304,872	236,863	310,978	298,500	298,500	298,500	6,372	2.09%	329,600	316,480	316,480	316,480
	Net Surplus (Deficit)	0	14,490	0	(5,297)	63,875	0	0	0	0			0	0	0	0
	Appropriated Fund Balance:															
9090	Appropriated Fund Balance	0	0	0	5,297	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	14,490	0	0	63,875	0	0	0	0			0	0	0	0

Employee Compensation & Benefits Schedule

Position	Class/Grade/Step	Base Salary	Longevity	Other Comp	Total Comp	Medical Benefits	Employer FICA	Retirement	Other Benefits	Total Benefits	Total Comp. & Benefits	Yrs Srv 1/1/11
Fire Marshal Summary												
Fire Marshal Summary												
Fire Prevention - 3410												
Fire Marshal I	CSEA40HOUR-NEW / G / 5	55,541	3,333	0	58,874	9,420	4,504	6,770	2,281	22,976	81,849	13.7
Fire Marshal I	CSEA40HOUR-NEW / G / 5	55,541	3,333	0	58,874	17,250	4,504	6,770	2,281	30,806	89,679	11.2
Fire Marshal I	CSEA40HOUR-NEW / G / 5	55,541	4,444	0	59,985	19,207	4,589	6,898	2,324	33,018	93,003	17.0
Fire Marshal II	CSEA40HOUR-OLD / 13 / 5	68,194	6,818	1,960	76,971	19,207	5,888	8,852	2,974	36,921	113,893	22.4
Total Fire Prevention - 3410		234,816	17,927	1,960	254,703	65,084	19,485	29,291	9,861	123,721	378,425	

NOTES:

Department Summary

Department: Fire Prevention

Budget Year: 2011
Division: Fire Marshal Summary
Tax District: Full Town

Cost Center #: 3410
Manager:

NOTES:

Departmental Mission & Responsibilities:

The Fire Prevention Division is responsible for inspections of commercial properties; performing fire investigations; oversight of the permit system for operating permits and public assemblies. It maintains a hazardous materials response team and associated equipment as well as emergency generators and equipment supplied to the Town through a contract with the County of Suffolk.

Workload:

Fire Prevention performs inspections of all businesses within the Town and Villages of Quogue and Sagaponack. It performs plan review of site plans, subdivisions and commercial building plans in the Town and Village of Quogue. In addition, it is responsible for the review of residential fire sprinkle plans. It handles fire investigations, hazardous materials response and fire related complaints in the Town and Villages of North Haven, Quogue, Sagaponack and Westhampton Beach.

In 2009, administration of public assembly permits were added to its responsibility.

In 2010, review of Special Events was added to its responsibility.

The department functions continue to be fairly consistent despite the economic conditions.

	2009	2010 *
Building Plans Review	163	107
Site Plans	40	15
Commercial Inspections	1,736	575
Fire Investigations	176	80

In 2009, the administration of Public Assembly and Sidewalk Dining permits was added resulting in the review and issuance of 95 Public Assembly Permits and two Sidewalk Dining permits. Compliance in 2011 has approved leading to a slight increase in the number of permit applications received. Review and issuance of Special Events permits were transferred from the Town Board to Public Safety in 2009. There were 82 applications reviewed and approved. Inspections, permit review and permit issuance were transferred from the Code Enforcement Division to Public Safety for junkyards, manufactured home parks and farm stands.

*Figures include data through July 20, 2010

Review and issuance of Special Events permits was transferred from the Town Board to Public Safety in 2009. There were 82 applications reviewed and approved. Inspections permit review and permit issuance were transferred from the Code Enforcement Division to Public Safety for junkyards, manufactured home parks, and farm stands.

Department Summary

Department: Fire Prevention

Budget Year: 2011
Division: Fire Marshal Summary
Tax District: Full Town

Cost Center #: 3410
Manager:

NOTES:

The Chief Fire Marshal shall administer the provisions of Chapter 164 of the Town Code pertaining to fire prevention and other matters of fire safety.

The Chief Fire Marshal or her designee shall continue to serve as Liaison to the Fire Advisory Board, EMS Advisory Committee, and other organizations related to the volunteer emergency services such as Southampton Town Fire Chiefs Council and Southampton Town Fire District Officers Association.

The Chief Fire Marshal shall continue to administer the provisions of Chapter 283 of the Town Code with respect to Special Events, until such time as the Town Board re-assigns the duties by code amendment, or alternatively modifies the title within the code to be Chief Fire Marshall.

The Chief Fire Marshal shall continue to administer the provisions of Chapter 250 of the Town Code with respect to Outdoor Dining, until such time as the Town Board re-assigns the duties by code amendment, or alternatively modifies the title within the code to be Chief Fire Marshal

*Figures include data through August 31, 2009

Goals & Objectives:

In 2011, the department will continue to work to save lives, protect public safety, help businesses comply with fire codes. It will continue to coordinate with local fire departments and emergency medical providers to share information and promote recruitment and retention of emergency services workers in the community.

In addition to the responsibility to administer Special Event Permits and Outdoor Dining Premits, the Chief Fire Marshal has indicated that the Department of Fire Prevention can continue to complete the inspections and coordinate the permits and licenses during 2010 for Bed and Breakfast Establishments, Farmstands, Junkyards, and Mobile Home Parks - pending any further Town Code amendments delegating such authority or responsibility to alternative town personnel.

The Chief Fire Marshall shall work with the Chief Building Inspector and the Office of the Town Attorney to complete the necessary code amendments to re-assign back to the Building and Zoning Division all of the duties to administer permits, conduct inspections, and provide for enforcement of the provisions related to bed and breakfast establishments, mobile home operator licenses, farmstands, and junkyards previously conferred upon the Public Safety Administrator.

Legal Authority:

Created by Local Ordinance 49 effective 1/1/68. Chapter 164 of the Town Code defines operating and Public Assembly permit fees. The Department has the responsibility of administration of junk yard permits, farmstand permits, manufactured home permits, bed and breakfast permits as well as sidewalk dining permits.

Town of Southampton
2011 Adopted Budget
Fire Prevention - 3410

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Real Property Taxes:																
1001	Property Taxes	451,436	432,068	281,416	283,579	282,416	373,878	284,217	284,217	282,467	(1,112)	(0.39%)	330,068	306,950	306,950	305,200
	Total Real Property Taxes	451,436	432,068	281,416	283,579	282,416	373,878	284,217	284,217	282,467	(1,112)	(0.39%)	330,068	306,950	306,950	305,200
Other Revenue:																
1201	Interest And Earnings	0	6	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
1523	Alarm Billing	0	3,400	0	0	1,050	0	0	0	0	0	0.00%	0	0	0	0
1561	Inspection Contracts	0	6,298	0	0	0	2,000	2,000	2,000	2,000	2,000	100.00%	2,200	2,200	2,200	2,200
2550	Public Safety Permits	50,000	120,801	125,000	125,000	161,632	160,000	160,000	160,000	160,000	35,000	28.00%	160,000	160,000	160,000	160,000
2770	Miscellaneous	0	2,257	0	1,800	3,810	0	0	0	0	(1,800)	(100.00%)	0	0	0	0
	Total Other Revenue	50,000	132,761	125,000	126,800	166,492	162,000	162,000	162,000	162,000	35,200	27.76%	162,200	162,200	162,200	162,200
	Total Revenue	501,436	564,829	406,416	410,379	448,908	535,878	446,217	446,217	444,467	34,088	8.31%	492,268	469,150	469,150	467,400
Salaries:																
6100	Salaries	231,063	229,018	229,054	229,054	192,295	234,816	234,816	234,816	234,816	(5,763)	(2.52%)	239,513	239,513	239,513	239,513
6101	Overtime	45,000	38,456	35,000	34,727	24,900	35,000	35,000	35,000	33,250	1,477	4.25%	35,000	35,000	35,000	33,250
6103	Accumulated Sick/Personal Days	1,921	1,911	1,656	1,656	1,752	1,960	1,960	1,960	1,960	(303)	(18.32%)	1,960	1,960	1,960	1,960
6110	Longevity	13,717	16,403	17,487	17,487	14,573	17,927	17,927	17,927	17,927	(440)	(2.52%)	18,286	19,494	19,494	19,494
	Total Salaries	291,702	285,788	283,197	282,924	233,519	289,703	289,703	289,703	287,953	(5,030)	(1.78%)	294,758	295,966	295,966	294,216
Employee Benefits - Current:																
6810	Employee Retirement - Active	22,607	21,575	19,541	26,885	16,284	33,316	33,316	33,316	33,316	(6,431)	(23.92%)	46,366	46,562	46,562	46,562
6830	FICA Tax Expenditure	22,315	21,617	21,453	21,453	17,164	22,163	22,163	22,163	22,163	(710)	(3.31%)	22,550	22,642	22,642	22,642
6840	Worker's Compensation	4,474	4,327	6,230	6,230	5,192	9,746	11,085	11,085	11,085	(4,855)	(77.93%)	9,939	11,324	11,324	11,324
6860	Medical Insurance - Active Employees	49,711	52,869	51,034	51,034	43,193	60,764	60,764	60,764	60,764	(9,730)	(19.07%)	65,626	65,626	65,626	65,626
6865	Dental & Optical	3,482	0	3,936	3,936	3,242	4,320	4,320	4,320	4,320	(384)	(9.76%)	4,664	4,664	4,664	4,664
6875	Disability	0	0	115	115	0	115	115	115	115	0	0.00%	115	115	115	115
	Total Employee Benefits - Current	102,589	100,388	102,309	109,653	85,074	130,424	131,763	131,763	131,763	(22,110)	(20.16%)	149,260	150,934	150,934	150,934
Employee Benefits - Retirees:																
6861	Health Insurance - Retirees	13,864	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6862	Medicare Part B - Retirees	2,400	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Benefits - Retirees	16,264	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Employee Costs	410,554	386,176	385,506	392,577	318,594	420,128	421,467	421,467	419,717	(27,140)	(6.91%)	444,018	446,900	446,900	445,150
Equipment:																
6200	Equipment	28,000	0	0	2,910	1,410	65,000	0	0	0	2,910	100.00%	0	0	0	0
6201	Vehicles	0	0	0	0	0	26,000	0	0	0	0	0.00%	26,000	0	0	0
	Total Equipment	28,000	0	0	2,910	1,410	91,000	0	0	0	2,910	100.00%	26,000	0	0	0

Town of Southampton
2011 Adopted Budget
Fire Prevention - 3410

Account Code	Description	2009 Adopted Budget	2009 Actual	2010 Adopted Budget	2010 Amended Budget	2010 Oct YTD Actual	2011 Requested Budget	2011 Tentative Budget	2011 Preliminary Budget	2011 Adopted Budget	2011 Adopted / 2010 Amended Difference	2011 Adopted / 2010 Amended % of Change	2012 Requested Budget	2012 Tentative Budget	2012 Preliminary Budget	2012 Adopted Budget
Contractual:																
6401	Contracts	0	49	0	0	(14)	0	0	0	0	0	0.00%	0	0	0	0
6403	Gasoline	0	399	15,000	15,000	8,693	10,000	10,000	10,000	10,000	5,000	33.33%	12,000	12,000	12,000	12,000
6412	Publications	1,750	827	950	950	20	950	950	950	950	0	0.00%	1,000	1,000	1,000	1,000
6416	Travel, Dues and Related	300	195	460	555	540	600	600	600	600	(45)	(8.11%)	650	650	650	650
6417	Photography	1,500	1,404	1,500	1,500	586	400	400	400	400	1,100	73.33%	500	500	500	500
6418	Uniforms	2,400	581	1,000	1,000	0	6,600	6,600	6,600	6,600	(5,600)	(560.00%)	1,000	1,000	1,000	1,000
6426	Supplies - Other	1,000	921	800	1,956	1,606	2,100	2,100	2,100	2,100	(144)	(7.36%)	2,900	2,900	2,900	2,900
6433	Safety Equipment	50,000	50,356	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6443	Clothing	0	0	1,200	1,200	1,200	0	0	0	0	1,200	100.00%	0	0	0	0
6450	Schools & Training	1,200	330	0	75	0	2,900	2,900	2,900	2,900	(2,825)	(3766.67%)	3,000	3,000	3,000	3,000
6485	Uniform Cleaning	0	1,200	0	0	0	1,200	1,200	1,200	1,200	(1,200)	(100.00%)	1,200	1,200	1,200	1,200
6497	Misc Expenses	0	15	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
6899	Contingent	4,732	0	0	0	0	0	0	0	0	0	0.00%	0	0	0	0
	Total Contractual	62,882	56,277	20,910	22,236	12,631	24,750	24,750	24,750	24,750	(2,514)	(11.31%)	22,250	22,250	22,250	22,250
	Total Expenditures	501,436	442,453	406,416	417,723	332,634	535,878	446,217	446,217	444,467	(26,744)	(6.40%)	492,268	469,150	469,150	467,400
	Net Surplus (Deficit)	0	122,376	0	(7,344)	116,274	0	0	0	0			0	0	0	0
Appropriated Fund Balance:																
9090	Appropriated Fund Balance	0	0	0	7,344	0	0	0	0	0			0	0	0	0
	Net Surplus (Deficit)	0	122,376	0	0	116,274	0	0	0	0			0	0	0	0