

TOWN OF CANTON
FISCAL YEAR 2011-2012 BUDGET
PRELIMINARY DRAFT

PUBLIC SAFETY

3170	Police Department – Administration
3171	Police Department – Patrol
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February 4, 2011

PUBLIC SAFETY

PD – ADMINISTRATION - 3170

EXPLANATION

Under the policy direction of the Board of Selectmen and administrative direction of the Chief Administrative Officer, the Canton Police Department is responsible for the protection and welfare of its citizens; the protection of property; the prevention, deterrence and investigation of crime and criminal behavior; the apprehension and successful prosecution of offenders; the investigation of motor vehicle accidents; violations of motor vehicle law and the issuance of Motor Vehicle Infractions and Summons; the investigation of juvenile matters and referrals to juvenile authority when necessary.

The Police Administration, under the supervision and direction of the Chief of Police, is responsible for proper officer scheduling; purchasing office equipment and consumables; vehicles, weapons, clothing and the maintenance thereof; mandated training of department personnel as required by law; applying for and overseeing various Federal and State grants; and establishing and maintaining various programs that are necessary for department operations.

BUDGET CHANGES AND COMMENTARY

- Full Time: Salary for Chief and Deputy Chief of Police.
- Part Time: Reflects general wage increase for Crossing Guard (2 hours per day, 180 days per year).
- Education Incentive: Provides educational incentive funds to Deputy Chief.
- Computer Equipment: Funds to replace two desk top computers. Repair or replacement of misc. items such as cables, monitors and printers.
- Computer Software: Provides funding for Mapping Software Renewal / Update (125); Symantec Anti-Virus Renewal (525).
- Office Maintenance: Funds the repair and maintenance of office equipment.
- Software Support: NexGen Service Agreement (12,500); and in car regional system (3,500).
- Regional Program: Provides funding for various regional special services units including Emergency Services, Hostage Negotiations, Accident Reconstruction and SCUBA.
- Uniforms: Provides new uniforms (1,000) and cleaning (1,016) for Chief and Deputy Chief. Also includes \$200 for items not covered.
- Medical Doctor: Funds for medical evaluations pertaining to additional patrol officers. Decreased due to not anticipating additional officers.
- Meetings/ Dues: Costs associated with memberships to regional and national police organizations.
- Training: Funds for continued certification of Chief and Deputy along with funding for IACP Conference and additional funding requested for FBI conference and miscellaneous seminars.
- Vehicle Lease: Funds for the lease of one administrative vehicle to be utilized on a twenty-four hour basis by the Deputy Chief. The Chief drives the previously leased vehicle that was purchased at the end of its lease.
- Expense Personnel: Provides funding for Notary Fee (70 each); and Seized Vehicle Storage.
- Expense Department: Provides funding for blanket cleaning, prisoner meals, community relations; and parking stakes/ signs.
- Leased Equipment: Cost of leasing the Voice Logger (5,331) and the Copier Machine (1,035).

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Chief of Police	97,000	1	1	1	
Deputy Chief of Police	87,065	1	1	1	
Chief's Secretary	44,390	1	1	1	
Crossing Guard (PT-Seasonal)	3,448	.20	.20	.20	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1003170	POLICE DEPT - ADMIN							
1003170	51110 SUPER. SAL.	162,680.21	168,511.21	158,984.84	85,314.79	178,519.00	184,065.00	3.1%
1003170	51200 PART TIME	3,114.66	3,168.57	3,325.20	1,674.00	3,349.00	3,448.00	3.0%
1003170	51301 F/T NAGE	39,977.20	41,535.90	42,206.85	24,754.95	43,207.00	44,390.00	2.7%
1003170	51400 OVERTIME	.00	.00	1,293.89	.00	.00	.00	.0%
1003170	51490 TRAINING	6,756.65	.00	.00	.00	.00	.00	.0%
1003170	51495 PRIVTEDUTY	.00	.00	.00	1,239.60	.00	.00	.0%
1003170	51660 ED. INCENT.	1,500.00	1,750.00	2,000.00	1,250.00	1,250.00	1,250.00	.0%
1003170	53100 COMP. EQUIP	3,236.43	10,297.75	2,380.00	532.97	4,780.00	4,000.00	-16.3%
1003170	53120 COMP. SOFT.	631.70	1,145.18	566.30	452.40	650.00	650.00	.0%
1003170	55810 OFF. MAINT.	1,500.45	256.52	584.72	78.39	700.00	700.00	.0%
1003170	55830 SOFT. SUPPO	11,938.72	19,909.83	16,000.00	15,500.00	16,000.00	16,000.00	.0%
1003170	55860 COPIER CON	.00	318.19	386.72	370.00	370.00	370.00	.0%
1003170	56100 POSTAGE	857.25	644.98	821.54	407.48	975.00	975.00	.0%
1003170	56240 REG PROG.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1003170	56700 UNIFORMS	1,924.89	2,190.82	2,636.56	1,978.65	1,808.00	2,216.00	22.6%
1003170	56820 MED. DOCTOR	11,665.67	8,704.00	9,172.00	775.00	4,000.00	1,500.00	-62.5%
1003170	56950 MTG/DUES	2,243.83	2,107.85	1,752.10	1,353.80	2,031.00	1,590.00	-21.7%
1003170	56951 TRAINING	9,549.68	2,942.72	2,283.48	2,479.06	3,600.00	3,000.00	-16.7%
1003170	57100 OFF. SUPPL.	3,409.20	3,671.07	4,393.62	2,000.13	3,900.00	3,900.00	.0%
1003170	57430 LEASE/PURC	7,608.96	7,608.96	5,072.64	5,228.96	5,486.00	5,705.00	4.0%
1003170	57800 EDUC REIMB	2,949.69	603.52	.00	.00	.00	.00	.0%
1003170	59910 EXP. PERSON	390.24	354.96	377.00	301.00	400.00	400.00	.0%
1003170	59920 EXP. DEPT.	1,747.48	1,123.55	1,011.33	1,093.71	1,300.00	1,300.00	.0%
1003170	60040 LEASED EQU	7,033.44	7,027.54	6,365.40	6,365.40	6,366.00	6,366.00	.0%
TOTAL POLICE DEPT - ADMIN		285,716.35	288,873.12	266,614.19	158,150.29	283,691.00	286,825.00	1.1%

PUBLIC SAFETY**PD – PATROL - 3171****EXPLANATION**

As of January 1, 2011, the Patrol Division is authorized to have four (4) Sergeants and eight (8) Patrol Officers who provide basic patrol coverage 24 hours a day, seven (7) days a week. The cost of regular time and overtime is included in the budget and is calculated from planned staffing and anticipated off-line time. The 2010-2011 budget included funding for a new officer to begin January 1, 2011. The position would include both patrol and community policing functions.

BUDGET CHANGES AND COMMENTARY

- Full Time AFSCME: Increase resulting from having to fund the new community/patrol position for an entire year and union step increases. The current police contract expires June 30, 2011.
- Holiday Benefits: Provides for funding of holiday pay to all officers for 13 holidays pursuant to the terms of officer's union contract.
- Overtime: Provides funding for follow-up investigations, continuing investigations past regularly scheduled shifts, regional team member call outs, serious crime investigations, minimum staffing and ensuring, when appropriate, a Sergeant on duty.
- Education Incentive: Provides payments to officers based on college credits and degrees as required by the officer's union contract.
- Department Maintenance: Funds items such as radar certification, AED batteries, cones, parking signs, etc. The line items for Fire Extinguisher Refill, Flares and First Aid were combined with this line item.
- Uniforms: Provides uniform allowance (500 per 12 officers) and cleaning allowance (395 per 12 officers), and funding for miscellaneous cleaning / replacement (1,200).
- Weapons / Ammunition: Reflects costs associated with training ammunition (600); Duty Ammunition (500); Shotgun Ammunition (350); Less than Lethal Ammunition (625); Taser Cartridges (1,012); Rifle Ammunition (1,424); Supplies (1,000).
- Training: Funds to maintain and enhance Police Officer training and maintain certification.
- Purchase Major Equipment: No major equipment will be purchased this year.
- Education: Contract requires payment for tuition and 50% of costs for books for undergraduate degree provided proof of payment and successful completion of course with grade "C" or better.

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Sergeant (3)	78,790	3	3	3	
Sergeant (1)	75,753	1	1	1	
Patrol Officer (4)	68,036	4	4	4	
Patrol Officer (1)	63,387	1	1	1	
Patrol Officer (1)	56,056	1	1	1	
Patrol Officer (1)	54,808	1	1	1	
Community/Patrol Officer	51,480	1	1	1	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE

1003171	POLICE DEPT - PATROL								
1003171	51303	F/T AFSCME	767,844.40	707,470.43	609,921.01	415,276.33	786,072.00	810,003.00	3.0%
1003171	51310	HBENAFSCME	45,692.02	45,015.86	37,993.84	26,680.60	54,599.00	52,000.00	-4.8%
1003171	51400	OVERTIME	110,743.87	92,735.10	223,195.41	122,541.91	92,000.00	95,000.00	3.3%
1003171	51650	LONGEVITY	950.00	650.00	350.00	350.00	350.00	350.00	.0%
1003171	51660	ED. INCENT.	4,100.00	4,350.00	4,000.00	2,500.00	4,000.00	4,500.00	12.5%
1003171	55800	DEPT. MAINT	2,882.72	3,211.52	3,595.31	2,641.96	3,800.00	4,365.00	14.9%
1003171	56260	O/F REFILL	39.90	498.25	40.40	166.20	300.00	.00	-100.0%
1003171	56700	UNIFORMS	7,739.90	7,293.10	8,712.47	4,127.96	17,049.00	11,945.00	-29.9%
1003171	56710	WEAPONS/AM	7,567.31	12,353.80	4,570.94	1,788.93	5,511.00	5,511.00	.0%
1003171	56800	FIRST AID	280.85	196.44	452.95	166.04	410.00	.00	-100.0%
1003171	56810	FLARES	335.00	345.11	.00	.00	400.00	.00	-100.0%
1003171	56951	TRAINING	.00	6,847.84	5,534.30	1,795.00	5,325.00	5,325.00	.0%
1003171	57400	PURC. MAJOR	4,677.71	21,400.94	.00	379.50	5,000.00	.00	-100.0%
1003171	57800	EDUC REIMB	3,248.73	.00	2,774.00	1,194.00	2,600.00	2,600.00	.0%
TOTAL POLICE DEPT - PATROL			956,102.41	902,368.39	901,140.63	579,608.43	977,416.00	991,599.00	1.5%

PUBLIC SAFETY

PD – DETECTIVE / INVESTIGATIONS - 3172

EXPLANATION

The Detective Unit, which consists of one (1) Detective, provides for original and follow-up investigation of all major crimes and complex crimes that require prolonged investigation or special training and expertise.

BUDGET CHANGES AND COMMENTARY

- Full Time AFSCME: Detective is in the police bargaining unit.
- Holiday Benefits: Reflects funding for contractual holidays.
- Overtime: Projected overtime associated with major incidents; follow up investigations, continuing investigations beyond normally scheduled shifts and crime investigations.
- Crime Lab Processing: Provides funding for supplies needed based on crime type, investigations and equipment needed or used throughout the year.
- Uniforms: Provides funding for uniform allowance (500) and cleaning (508) for Detective.
- Training: Provides funding for additional training for Detective related to crime scene processing, computer forensics, evidence handling and similar matters. The Patrol Officer Certification requirements for the Detective are funded through the Patrol Division.

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Detective	70,388	1	1	1	

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1003172	POLICE DEPT - DETECTIVE							
1003172	51303	F/T AFSCME	64,225.60	65,436.81	68,544.40	40,608.00	70,388.00	70,388.00 .0%
1003172	51310	HBENAFSCME	251.68	251.68	263.12	812.16	813.00	813.00 .0%
1003172	51400	OVERTIME	6,643.38	3,645.48	3,707.76	1,319.76	4,000.00	4,000.00 .0%
1003172	51660	ED.INCENT.	750.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00 .0%
1003172	56230	CRIME LAB.	1,672.05	2,852.59	633.72	1,507.54	3,079.00	2,600.00 -15.6%
1003172	56700	UNIFORMS	887.89	695.96	745.51	447.31	1,208.00	1,008.00 -16.6%
1003172	56951	TRAINING	.00	195.00	.00	295.00	500.00	500.00 .0%
1003172	57800	EDUC REIMB	2,083.58	.00	.00	.00	.00	.00 .0%
TOTAL POLICE DEPT - DETECTIV			76,514.18	74,327.52	75,144.51	46,239.77	81,238.00	80,559.00 -.8%

PUBLIC SAFETY**PD – DISPATCH / COMMUNICATIONS - 3173****EXPLANATION**

The Communications Division, which is supported by four (4) full time and various part time Dispatchers, provides for the operation of the public safety communications system serving fire, police, and emergency medical operations 24 hours a day, seven days a week.

BUDGET CHANGES AND COMMENTARY

- Part Time: Provides funding for vacancies by Full Time Dispatchers due to vacation, sick or injury leave, personal days, holidays, union activity leave, funeral days and earned days to be filled by part-time Dispatchers.
- Full Time CILU: Wages based on current negotiated contract.
- Holiday Benefits: Dispatchers are contractually provided thirteen (13) holidays including Easter. In the event the holiday falls on a regularly scheduled work day, Dispatchers are provided a premium.
- Overtime: Provides funding for overtime when there are vacancies or additional Dispatchers are needed.
- Radio Maintenance: Provides funding for radio maintenance contract (3,324), radio repairs (3,000); tower rental contract (1,100), uninterruptible power system (2,363) and Rafs Maintenance Assessment (500).
- Telephone: Provides funding for phones (5,363); Radio Circuits (1,083); and Internet (780).
- Cell Phone: Funding for cell phones utilized within department; Chief (720); Deputy Chief (504); and Detective (420).
- Collect System: Provides funding association with State COLLECT database.
- Cable Television: Reflects costs associated with basic cable television service. One-half of the cable bill is paid by the Dispatch Union.
- Uniforms: Provides funding for contractual uniform requirements. Increase due to new contract which specifies that the town shall pay to have uniforms cleaned when necessary.
- Training: Provides for additional Dispatcher training that may consist of various matters.
- Education: No education requests were submitted for Fiscal Year 2010-2011.

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Dispatcher (1)	49,566	1	1	1	
Dispatcher (1)	47,428	1	1	1	
Dispatcher (1)	43,976	1	1	1	
Dispatcher (1)	43,062	1	1	1	
Dispatcher (2) – PT	22.78 / hour	2	2	2	
Dispatcher (1) – PT	20.54 / hour	1	1	1	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1003173	POLICE DEPT - COMMUN/DISPATCH								
1003173	51200	PART TIME	36,435.89	15,309.11	27,009.20	19,709.31	11,857.00	11,408.00	-3.8%
1003173	51302	F/T CILU	157,783.74	179,646.12	176,759.87	88,317.63	187,229.17	185,283.00	-1.0%
1003173	51311	H.BEN.CILU	9,056.32	11,386.32	10,181.20	6,408.88	9,874.62	9,961.00	.9%
1003173	51321	O/T DISPAT	76,037.85	61,675.78	60,103.97	25,791.84	57,120.00	52,000.00	-9.0%
1003173	51490	TRAINING	853.70	.00	.00	.00	.00	.00	.0%
1003173	51650	LONGEVITY	250.00	250.00	250.00	.00	250.00	.00	-100.0%
1003173	55020	RADIO MAIN	13,394.16	14,162.29	11,009.50	5,993.00	12,463.00	12,463.00	.0%
1003173	56200	TELEPHONE	7,824.73	5,545.29	5,391.93	3,102.54	7,426.00	7,226.00	-2.7%
1003173	56205	CELL PHONE	.00	1,444.73	1,208.30	541.16	1,461.00	1,644.00	12.5%
1003173	56250	COLLECT	2,764.00	2,613.94	961.56	864.35	2,826.00	2,826.00	.0%
1003173	56340	CABLE TV	549.48	380.15	186.13	280.65	214.00	375.00	75.2%
1003173	56700	UNIFORMS	636.37	786.15	892.99	1,145.75	1,222.00	1,680.00	37.5%
1003173	56951	TRAINING	.00	1,116.81	703.97	1,372.50	1,500.00	1,500.00	.0%
1003173	57400	PURC.MAJOR	3,258.00	2,508.00	.00	.00	.00	.00	.0%
TOTAL POLICE DEPT - COMMUN/D			308,844.24	296,824.69	294,658.62	153,527.61	293,442.79	286,366.00	-2.4%

PUBLIC SAFETY

PD – VEHICLE MAINTENANCE - 3174

EXPLANATION

This program provides for the operation and maintenance of vehicles assigned to the Police Department.

BUDGET CHANGES AND COMMENTARY

- Tires: Provides funding for the acquisition of summer, winter and all terrain tires under the State contract.
- Vehicle Fuel: Provides funding for vehicle fuel purchased through a cooperative bid sponsored by CRCOG. Funding is calculated at 11,000 gallons.
- Vehicle Maintenance: Provides for routine maintenance of four (4) Ford Patrol Cruisers, one (1) Detective vehicle; one (1) Sergeant Ford Explorer; and two (2) administrative vehicles for use by the Chief and Deputy Chief and one light duty truck. Funding is also provided for emergency light / siren repairs.

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1003174	POLICE DEPT - VEHICLE MAINT								
1003174	54100	TIRES	5,010.44	5,502.88	4,040.00	560.00	5,967.00	5,967.00	.0%
1003174	54200	VEHIC.FUEL	35,482.90	33,385.76	25,738.20	14,950.37	25,156.00	28,600.00	13.7%
1003174	55010	VEH.MAINT.	14,144.77	19,397.59	18,964.17	12,033.57	16,000.00	16,000.00	.0%
TOTAL POLICE DEPT - VEHICLE			54,638.11	58,286.23	48,742.37	27,543.94	47,123.00	50,567.00	7.3%

PUBLIC SAFETY

PD – FACILITIES MAINTENANCE / GROUNDS - 3179

EXPLANATION

This program provides for the operation and maintenance of the Police Department facility.

BUDGET CHANGES AND COMMENTARY

- Maintenance/ Cleaning: Provides funding for fire/ building alarm and monitoring system (525); Fire Sprinkler Inspection (700); Generator Maintenance (831); Maintenance Supplies (1,050); Repairs and Maintenance (1,672); and Grounds Maintenance (722).
- Heating/ Cooling Repairs: Provides funding for repairs not covered under contract (2,500).
- HVAC Maintenance Contract: Reflects funding associated with HVAC Maintenance Contract recently secured through competitive bid process.
- Light/ Power: Reflects costs associated with electricity.
- Fuel Oil/ CNG: Provides for heating needs of facility (natural gas) and generator fuel.
- Water: Provides for water needs associated with facility.
- Sewer: Provides for one EDU for sewage use at the facility.

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1003179	POLICE DEPT - FACILITIES								
1003179	55100	MAIN/CLEAN	3,777.31	9,777.25	5,174.41	3,909.48	5,778.00	5,500.00	-4.8%
1003179	55300	H/C REPAIR	2,371.32	6,102.74	4,288.52	2,221.38	2,500.00	2,500.00	.0%
1003179	55310	H/C CONTRA	410.40	563.40	290.26	337.50	581.00	735.00	26.5%
1003179	55500	LIGHT/POWE	26,697.59	28,044.93	27,302.32	10,782.43	29,700.00	27,700.00	-6.7%
1003179	56500	FUEL OIL	9,501.69	8,913.19	6,838.59	2,841.55	9,500.00	8,550.00	-10.0%
1003179	56750	WATER	976.72	1,123.83	991.16	652.90	1,125.00	1,125.00	.0%
1003179	56760	SEWER USE	285.00	285.00	285.00	285.00	285.00	285.00	.0%
TOTAL POLICE DEPT - FACILITI			44,020.03	54,810.34	45,170.26	21,030.24	49,469.00	46,395.00	-6.2%

PUBLIC SAFETY FIRE SERVICES INCENTIVE - 4157

EXPLANATION

This program accounts for the Fire Service Incentive program which provides retirement benefits to volunteer firefighters. The original plan, established in 1990 as a defined benefit plan, provided \$10 per month in retirement benefits for each year of credited service to a maximum of 35 years of service or an actuarially determined lump sum distribution at normal retirement age (65). The program was amended in 2000 in order to provide a survivor benefit to a spouse of a volunteer who dies between 55 and retirement age.

For each volunteer who joined the Department on or after July 1, 1994, the Town contributes \$400 for each year of credited service. As with the Defined Benefit Plan, credited service is awarded by reaching minimum levels of training drills and actual calls for service and by participating in administrative duties or civic projects sponsored by the Fire Department/ EMS Service.

In December 2007, the Board of Selectmen created a Temporary Study Committee for the purpose of reviewing and recommending action items for the recruitment and retention of volunteers within the Fire/ EMS Service. The Committee rendered a report to the Board of Selectmen in January 2009. The report included recommendations for tax abatements, pay for call and stipends for Fire/ EMS Officers as additional incentives. As part of the proposal to increase incentives for the Fire/ EMS personnel, the Board of Selectmen closed the pension plan to new personnel.

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	

1004157	SERVICE INCENTIVE								
1004157	52050	FIRE DB/DC	34,250.00	26,014.41	25,647.23	31,089.64	37,090.00	37,090.00	.0%
	TOTAL SERVICE INCENTIVE		34,250.00	26,014.41	25,647.23	31,089.64	37,090.00	37,090.00	.0%

PUBLIC SAFETY FIRE DEPARTMENT - 4158

EXPLANATION

This program provides for the overall administration of the Canton Volunteer Fire Department which encompasses the following services: Firefighting; Fire Prevention; Fire Training; Maintenance, operation and improvement of all Fire Department physical plants including those not owned by the Town (North Canton; Canton Springs Road); Public information and community relations programs; and controlling and handling hazardous material incidents and training.

BUDGET CHANGES AND COMMENTARY

- In December 2007, the Board of Selectmen created a Temporary Study Committee for the purpose of reviewing and recommending action items for the recruitment and retention of volunteers within the Fire/ EMS Service. The Committee rendered a report to the Board of Selectmen in January 2009. The report included recommendations for tax abatements, pay-per-call and stipends for Fire/ EMS Officers as additional incentives. Officer stipends and pay-per-call incentives were approved through the 2009-2010 budget process. A total of \$32,800 has been budgeted in the 2011-2012 budget for these incentives. The same incentives are included in the EMS budget for emergency medical volunteers. See chart below.
- Last year the Board of Selectmen budgeted \$14,000 for a grant to the North Canton Volunteer Firemen Association to assist in paying costs associated with North Canton Fire Department. The Association has indicated that the funding is not necessary. The CAO's budget does not include funding for the North Canton Volunteer Firemen Association.
- F/T NAGE: Existing Town Hall Union clerical position that has been providing four hours of support to the Fire Department. The support is provided by the Building Technician which is available as a result of a slow down in building activity. If residential and commercial construction activity increases, this support may not be available.
- Equipment Purchase: Funding was reduced \$5,000 by the CAO to \$40,000. The three year average for equipment purchase is \$35,377.
- Service Awards: Funding to support costs of Service Awards within Fire/ EMS.
- Computer Purchase: Funds to purchase a laptop computer for the ladder truck. Computer funds in the 2010-2011 budget were to purchase a computer for the rescue truck.
- Vehicle Maintenance: Funds preventative maintenance and repairs to fleet which has an average age of ten years with some apparatus 18 years old. The cost of vehicle repairs fluctuates significantly. The CAO approved \$42,000 which represents a \$6,000 increase over current budgeted amount. The three year average is \$45,521.
- Radio Maintenance: Funds maintenance of Departmental radios and related equipment. Department personnel are outfitted with 1 pager (Fire) and 1 portable (EMS).
- Equipment Maintenance: Funds utilized to maintain and repair small motors / equipment not mounted on trucks.
- Light/ Power: Amount based on trend and new electricity rate contract.
- Software Support: This includes funding to support ¼ the cost to maintain the web based fire house software (\$550), another ¼ is paid by EMS and the remaining ½ is paid by the Fire Marshal Department.
- Telephone: Cost of phone service to all three stations. Phone is being reduced by \$500 due to the removal of an unnecessary additional phone line at Collinsville Station.
- Cell Phone: Cost of three cell phones for officers. The cell phones which had previously been in the fire trucks were removed because the radios installed in the trucks made them unnecessary. This line item was reduced \$2,380.

- Cable/ Web: Cost for cable / internet service utilized by the fire house computer system. CAO reduced line item \$700 based on trend.
- Physicals: Provides cost of providing NFPA/ OSHA required physicals. Amount increased \$2,000 as a result of new personnel.
- Meetings/ Dues: Funds membership to various professional groups and cost to attend meetings.
- Recruitment: Funds costs to produce hand outs; purchase ad space; provide events to attract new recruits; 3 year average = \$770; CAO reduced Department Head request of \$3,750 to \$2,000. Fire Department recently received pay-per-call as an additional incentive which is paid from another line item.
- Training/ Education: Training for new members and maintenance of NFPA and OSHA training requirements; specialized rope / rescue classes and hazard material classes. Increased \$2,000 due to increased personnel.
- BSA: Provides cost of Boy Scouts Cadet program.
- NFPA Compliance: Funds hose testing; ladder testing and replacement; SCBA testing; and SCBA air testing. Line item was reduced \$3,600 by CAO based on trend; last year's actual was \$11,552.
- Consumables: Reflects cost for such items as hazard material foam for oil, Speedi Dry and bottled water.
- Retention: Reflects amount paid to support awards dinner and various supplies in support of volunteers.

PERSONNEL SUMMARY - STIPENDS

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Fire/ EMS Chief (a)	5,000	5,000	5,000	5,000	5,000
Asst. Chief (1)	2,000	2,000	2,000	2,000	2,000
Deputy Chiefs (2)	1,000	1,000	1,000	1,000	1,000
Captains (3)	500	500	500	500	500
Lieutenants (3)	250	250	250	250	250
Safety Officer(1)	500	500	500	500	500
Public Relations Officer (1)	500	500	500	500	500
Fire Police Captain (1)	500	500	500	500	500
Engineers (3)	150	150	150	150	150

(a) 2,000 of Fire/EMS Chief's officer stipend is paid through the EMS budget

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1004158 FIRE SERVICES							
1004158 51200 STIPENDS	3,000.00	4,920.46	12,305.20	1,750.00	10,700.00	11,200.00	4.7%
1004158 51230 PAY / CALL	.00	.00	20,795.00	8,250.00	21,600.00	21,600.00	.0%
1004158 51301 F/T NAGE	.00	.00	.00	.00	.00	4,514.00	.0%
1004158 53000 EQUIP.PURC	31,775.90	37,874.67	36,482.44	27,226.49	40,000.00	40,000.00	.0%
1004158 53100 COMP.EQUIP	.00	.00	2,594.00	.00	.00	.00	.0%
1004158 53120 COMP.PURCH	.00	.00	.00	.00	3,200.00	3,200.00	.0%
1004158 53470 N CANTON	.00	.00	.00	.00	14,812.00	.00	-100.0%
1004158 53630 SVC AWARDS	1,750.40	1,524.05	1,600.00	.00	1,600.00	1,600.00	.0%
1004158 54100 TIRES	1,000.00	1,445.00	1,423.12	.00	500.00	1,000.00	100.0%
1004158 54200 VEHIC.FUEL	7,679.89	8,749.56	5,662.69	3,630.53	7,102.00	10,300.00	45.0%
1004158 55010 VEH.MAINT.	58,094.58	33,115.86	45,356.26	36,563.20	36,000.00	42,000.00	16.7%
1004158 55020 RADIO MAIN	1,580.14	3,730.47	1,455.62	381.88	1,200.00	1,500.00	25.0%
1004158 55030 EQUIP.MAIN	7,151.14	6,642.27	4,337.30	1,507.00	4,000.00	4,000.00	.0%
1004158 55100 MAIN/CLEAN	12,611.37	12,387.08	14,040.25	41,563.90	14,000.00	14,000.00	.0%
1004158 55500 LIGHT/POWE	17,690.96	19,208.45	17,693.97	11,008.25	17,200.00	18,000.00	4.7%
1004158 55830 SOFT.SUPPO	.00	4,000.00	550.00	550.00	1,550.00	1,550.00	.0%
1004158 56200 TELEPHONE	6,358.66	3,636.00	4,782.52	2,345.96	4,000.00	3,500.00	-12.5%
1004158 56205 CELL PHONE	.00	2,720.35	1,267.37	1,121.71	3,580.00	1,200.00	-66.5%
1004158 56340 CABLE/WEB	.00	2,660.20	2,624.11	1,555.21	3,500.00	2,800.00	-20.0%
1004158 56500 FUEL OIL	16,951.71	18,769.55	13,160.18	4,116.46	17,796.00	14,795.00	-16.9%
1004158 56750 WATER	234.76	597.53	315.85	244.63	500.00	500.00	.0%
1004158 56760 SEWER USE	.00	.00	.00	183.24	.00	200.00	.0%
1004158 56820 PHYSICALS	3,379.10	8,894.00	8,371.81	10,020.00	10,000.00	12,000.00	20.0%
1004158 56950 MTG/DUES	950.00	1,084.00	983.00	712.50	1,500.00	1,500.00	.0%
1004158 57100 OFF.SUPPL.	109.71	819.03	620.65	177.04	980.00	980.00	.0%
1004158 57550 RECRUITMNT	660.99	1,518.98	132.50	549.84	3,750.00	2,000.00	-46.7%
1004158 57800 TRAIN/EDUC	8,683.46	8,059.65	11,732.32	7,850.96	10,000.00	12,000.00	20.0%
1004158 57820 BSA CHARTE	146.00	125.00	254.00	.00	350.00	350.00	.0%
1004158 59900 MISC.	.00	19.14	118.11	.00	100.00	.00	-100.0%
1004158 59930 NFPA COMPL	51.60	9,407.18	11,552.82	6,687.94	17,600.00	14,000.00	-20.5%
1004158 59950 CONSUMABLE	1,622.53	278.46	1,706.31	334.61	1,600.00	1,600.00	.0%
1004158 59980 RETENTION	3,866.99	2,560.05	3,748.17	564.71	3,600.00	3,600.00	.0%
TOTAL FIRE SERVICES	185,349.89	194,746.99	225,665.57	168,896.06	252,320.00	245,489.00	-2.7%

PUBLIC SAFETY EMERGENCY SERVICES - 4162

EXPLANATION

This program provides for expenses related to the provision of emergency services to the Town of Canton in the following manner:

- University of Connecticut Health Center Paramedic Services: Through a contractual agreement with UConn Health Center, the Town of Canton receives paramedic services which are also provided to the Towns of Avon and Farmington. The total cost of the service per Town is based on 50% volume cost plus 50% population cost.
- North Central Connecticut Emergency Medical Services Council, Inc.: Provides Emergency Medical Dispatch service to the Town of Canton. All callers into Canton dispatch who request emergency medical services are transferred to CMED for purposes of receiving instruction from certified Emergency Medical Dispatchers. The total cost of the service is based upon a per capita rate of .59057. In addition, CMED receives a State of Connecticut subsidy of .30 for each community that acknowledges North Central CMED as its service provider.

BUDGET CHANGES AND COMMENTARY

- Ambulance: Over the past several years, the Emergency Medical Services fund has operated at a loss which has required supplemental funding from the General Fund. Currently there is a projected deficit for 2011-2012 of \$2,261.

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 22
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PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1004162	EMERGENCY SERVICES								
1004162	53480	DEFICIT EM	48,344.76	37,767.00	17,900.00	.00	39,920.00	2,261.00	-94.3%
1004162	53490	PARAMEDICS	23,458.00	23,475.00	25,037.00	26,288.84	26,855.00	26,290.00	-2.1%
1004162	53500	C-MED	18,612.57	18,891.79	18,901.16	18,934.90	18,935.00	18,975.00	.2%
TOTAL EMERGENCY SERVICES			90,415.33	80,133.79	61,838.16	45,223.74	85,710.00	47,526.00	-44.6%

SPECIAL REVENUE FUNDS EMERGENCY SERVICES – 3704162

EXPLANATION

Special Revenue Funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes. In most cases, these funds do not directly affect the mill rate. The **Emergency Medical Services Fund** accounts for all user fees collected and expenditures needed to operate the Town's emergency medical services program (ambulance).

BUDGET CHANGES AND COMMENTARY

- Funds paid to EMS Officers for volunteering their services: Assistant Chief (2,000); Deputy Chief (1,000); Captain (500); Engineer (150); and (2,000) of the Chief's stipend.
- Financial Services/ Fringe Benefits/ FICA: Provides funding for (a) service incentive costs relating to EMS personnel; and (b) services performed by the Town's Finance Department on behalf of the Emergency Medical Services function, along with portion of fringe benefits and FICA costs of Finance Department related to EMS functions.
- Pay Per Call: An incentive for volunteers who attend training and meetings, volunteer to cover shifts or go on calls. Each EMS volunteer will receive \$5 for every 12 hour shift, call or meeting the volunteer attends or responds to. The amount budgeted is based on last years trend.
- Insurance: Funds costs associated with property/ casualty insurance for the service.
- Equipment Purchase: Funds the purchase of jackets; pants; jumpsuits; portable radios; Lifepack auto defib units etc. The same amount budgeted as the year before.
- Computer Equipment: The amount represents funds to purchase one laptop computer.
- Collection Services: Funds costs to collect and bill insurance companies through a third party vendor.
- C-MED: Funds operation of ambulance to hospital and ambulance to ambulance communications network.
- Vehicle Maintenance: Provides for preventative maintenance and mechanical failures. Significant expenditures in current year for older ambulance. Since much of the older ambulance has been rebuilt, it is hoped that next years repair costs will be reduced.
- Equipment Maintenance: Maintains equipment on ambulances such as suction units, batteries for pulse ox, monitors, defib units.
- Software Support: Funds costs associated with MUNIS; EMS Charts; and 25% cost of Fire House Software.
- Telephone: Land line phone service at Collinsville Station.
- Cell Phone: Cell phone service; two officers have cell phones; two cell phones are in vehicles and two air cards for computers in vehicles.
- First Aid Supplies: Provides all consumable patient care supplies used by EMS, Fire and Police.
- Medical Doctors: Funds costs of physicals and related health costs.
- Recruitment: Provides for pictures, ads and handouts to attract new people to service.
- Training: Increased due to new personnel and trend; last years actual was \$9,768.
- Department Expense: Funds costs of staffing EMS unit Monday through Friday from 6:00 AM to 6:00 PM and holiday/ weekend coverage when shortage and cost of intercepting medics for paramedic coverage.
- Retention: The line item funds 50% of annual awards dinner and other incentives. Amount same as the previous year.

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
EMERGENCY SERVICES - FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE

3704162	EMERGENCY SERVICES - FUND							
3704162	49100	TRNSFR OUT	.00	.00	.00	.00	.00	.0%
3704162	51200	STIPENDS	.00	.00	3,250.00	.00	5,650.00	-8.1%
3704162	51210	FIN.SERV.	8,380.56	9,272.86	9,265.40	5,680.13	10,433.00	6.7%
3704162	51230	PAY / CALL	.00	.00	24,096.80	11,178.75	24,100.00	17.4%
3704162	52000	INS EMS	11,410.72	13,304.00	15,761.13	19,339.56	16,940.00	-3.0%
3704162	52200	FR.BENEFIT	18,254.62	14,683.02	14,578.67	18,980.36	18,300.00	-12.8%
3704162	52400	F.I.C.A.	631.38	.00	1,710.11	112.32	1,700.00	21.4%
3704162	53000	EQUIP.PURC	5,720.85	11,659.09	2,434.52	134.65	9,000.00	.0%
3704162	53100	COMP.EQUIP	.00	.00	2,594.00	.00	5,000.00	.0%
3704162	53400	BILL SRVCS	30,157.81	29,362.90	31,720.04	39,340.00	23,500.00	21.5%
3704162	53500	C-MED	5,687.66	5,953.49	5,956.49	6,091.72	6,362.00	4.4%
3704162	54200	VEHIC.FUEL	7,138.68	8,294.72	4,869.41	3,527.02	6,750.00	-3.0%
3704162	55010	VEH.MAINT.	14,484.85	5,657.49	6,915.31	21,977.09	10,100.00	12.2%
3704162	55020	RADIO MAIN	1,133.60	1,388.88	872.19	670.21	1,200.00	20.0%
3704162	55030	EQUIP.MAIN	801.29	2,331.66	1,303.63	190.00	2,000.00	.0%
3704162	55100	MAIN/CLEAN	4,760.92	3,482.11	5,548.36	719.80	4,000.00	.0%
3704162	55200	MILEAGE	.00	.00	.00	.00	.00	.0%
3704162	55500	LIGHT/POWE	4,193.63	4,148.13	3,683.47	2,469.26	4,500.00	.0%
3704162	55830	SOFT.SUPPO	1,256.85	1,308.20	1,908.95	2,922.99	3,400.00	.0%
3704162	56200	TELEPHONE	2,731.63	1,199.15	2,434.00	675.97	1,500.00	-25.0%
3704162	56205	CELL PHONE	.00	2,580.92	1,160.47	1,121.72	2,500.00	.0%
3704162	56340	CABLE/WEB	.00	487.28	610.38	340.87	600.00	.0%
3704162	56500	FUEL OIL	3,777.39	6,084.29	1,856.09	439.31	5,700.00	-32.5%
3704162	56750	WATER	234.74	382.57	315.87	244.65	450.00	.0%
3704162	56760	SEWER USE	394.40	402.36	513.90	183.24	200.00	-61.9%
3704162	56800	FIRST AID	15,654.91	17,321.34	15,703.36	16,303.44	18,500.00	.0%
3704162	56820	MED.DOCTOR	2,837.00	1,052.00	2,240.00	.00	2,700.00	-50.0%
3704162	57100	OFF.SUPPL.	315.24	762.75	395.43	2.78	600.00	-25.0%
3704162	57400	PURC.MAJOR	2,145.00	.00	.00	.00	.00	.0%
3704162	57550	RECRUITMNT	618.67	1,654.14	435.61	298.52	1,000.00	.0%
3704162	57800	TRAIN/EDUC	3,997.00	9,751.00	9,768.44	2,875.00	10,000.00	11.1%
3704162	59100	DEPT.EXP.	125,864.25	136,137.14	129,185.32	112,000.00	136,000.00	4.4%
3704162	59900	MISC. EMS	.00	.00	.00	.00	.00	.0%
3704162	59980	RETENTION	1,866.36	3,052.56	2,870.35	552.48	2,465.00	.0%
TOTAL EMERGENCY SERVICES - F		274,450.01	291,714.05	303,957.70	268,371.84	323,623.00	337,750.00	4.4%
TOTAL EMERGENCY SERVICES - F		274,450.01	291,714.05	303,957.70	268,371.84	323,623.00	337,750.00	4.4%
GRAND TOTAL		274,450.01	291,714.05	303,957.70	268,371.84	323,623.00	337,750.00	4.4%

** END OF REPORT - Generated by Amy OToole **

PUBLIC SAFETY FIRE MARSHAL / EMERGENCY MANAGEMENT - 4440

EXPLANATION

In accordance with Connecticut General Statutes Chapter 541, the local Fire Marshal is required to enforce the State Fire Safety Code. The responsibilities of the Fire Marshal include the following:

- Investigate and report to the State Fire Marshal on every fire in town, listing injuries, probable cause, etc.
- Inspect all buildings and facilities of public service, manufacturing, and occupancies regulated by the Fire Safety Code at least once a year
- Inspect manufacturing establishments on a yearly basis.
- Inspect dry cleaning establishments on a yearly basis.
- Review new building plans for compliance with the fire code.
- Inspect and approve all underground and above ground tanks as stated by Code.
- Maintain hazardous material files.
- Inspect all schools for code requirements annually.

This program also provides for the Emergency Management needs of the community. The Emergency Management Coordinator is responsible for the development and maintenance of plans and programs that may be needed in order to respond effectively to an emergency caused by an attack or any natural or man-made disaster.

BUDGET CHANGES AND COMMENTARY

- Part Time: Funds Deputy Fire Marshal to be available in the absence of the Fire Marshal or on a temporary basis when needed. As of January 20, 2011, \$317 of the budgeted \$2,000 had been expended.
- Full Time/ NAGE: Additional wages reflects contractual wage increase.
- Equipment Purchase: No equipment is anticipated to be purchased.
- Mileage: Reimburses employee at IRS rates for use of personal vehicle.
- Equipment Maintenance and Repairs: Costs reflect \$300 for equipment repair and \$150 to calibrate gas meter.
- Computer Software: Includes half of the cost of the FIREHOUSE software. The other half is funded by the Fire Department and EMS.
- Cell Phone Service: Deputy Fire Marshal phone has been eliminated because of limited use. Amount of reimbursement for Fire Marshal's personal smart phone increased to \$60 per month.
- References / Text: Covers cost of code book subscriptions.
- Meetings/Dues: Certain dues eliminated where both the Fire Marshal and Deputy Fire Marshal were members.
- Emergency Management: Funds used to pay dues, purchase journals, brochures and supplies.

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Fire Marshal	55,920	1	1	1	
Deputy Fire Marshal –Per Diem PT	2,000	.07	.06	.06	
Clerical Assistant (a)	11,849	.3	.3	.3	

(a) Position provides 10 hours to Fire Marshal; budgeted salary reflects those hours. The position is shared with the Building Department and Fire Department.

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1004440 FIRE MARSHAL/EMERGENCY MGM'T							
1004440 51000 F/T SALARI	51,801.30	53,263.36	54,554.13	32,315.99	55,920.00	55,920.00	.0%
1004440 51200 PART TIME	2,873.22	5,355.66	4,373.58	317.10	2,000.00	2,000.00	.0%
1004440 51301 F/T NAGE	10,588.78	11,004.58	11,238.70	6,652.84	11,532.00	11,849.00	2.7%
1004440 53000 EQUIP. PURC	925.90	458.00	46.75	.00	250.00	.00	-100.0%
1004440 55200 MILEAGE	1,932.29	2,085.81	2,230.00	780.50	2,000.00	2,000.00	.0%
1004440 55800 DEPT. MAINT	71.15	784.00	228.38	113.15	450.00	450.00	.0%
1004440 55830 SOFT. SUPPO	.00	.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
1004440 56100 POSTAGE	89.52	100.56	144.70	34.45	155.00	155.00	.0%
1004440 56205 CELL PHONE	.00	720.76	775.76	280.38	1,041.00	720.00	-30.8%
1004440 56700 UNIFORMS	82.00	90.95	106.37	.00	150.00	150.00	.0%
1004440 56910 REF/TEXTS	1,361.52	1,141.38	885.20	810.00	1,150.00	1,150.00	.0%
1004440 56950 MTG/DUES	1,261.89	1,515.92	1,330.00	875.00	1,550.00	1,150.00	-25.8%
1004440 57100 OFF. SUPPL.	186.93	220.43	185.25	35.80	250.00	250.00	.0%
1004440 57140 PHOTO SUPP	53.06	55.85	32.48	.00	100.00	.00	-100.0%
1004440 59100 DEPT. EXP.	911.71	.00	.00	.00	.00	.00	.0%
1004440 59900 MISC.	38.90	31.35	.00	.00	75.00	75.00	.0%
1004440 59940 FIRE PREV.	777.89	1,068.39	858.62	744.23	1,100.00	1,100.00	.0%
1004440 60000 EMERG MGMT	307.90	1,313.45	399.41	70.00	750.00	750.00	.0%
TOTAL FIRE MARSHAL/EMERGENCY	73,263.96	79,210.45	78,489.33	44,129.44	79,573.00	78,819.00	-.9%