

Fire Rescue – Overview, Goals, and Objectives

Overview

Nags Head Fire Rescue proudly provides the residents and visitors of Nags Head with the most efficient and professional service possible. Fire Rescue achieves this goal by delivering quality fire and life safety education to citizens, business owners, and visitors, thereby promoting the preservation of human life and protection of property. Nags Head Fire Rescue ensures that emergency response to fires, medical emergencies, technical rescues, and other disasters are mitigated in the safest and most efficient manner possible. The department collaborates with other local and state emergency organizations to provide a unified and coordinated response to emergencies.

Fire Rescue is comprised of the following units: Administration, Fire Operations including career and reserve staff, and Ocean Rescue.

Fire Administration is comprised of the fire chief, deputy fire chief and office manager. The fire chief is responsible for the overall administration and planning of the Department, ensuring budgeting needs are met and operational readiness is maintained, as well as responding to emergencies as the incident commander.

The deputy fire chief/safety officer is responsible for oversight of the Operations division of the Department, operational budget, and response to Emergencies to serve as a command staff position, or incident command as needed. The deputy chief is also responsible for the ensuring enforcement of the fire code, as well as plan review and final certificate of occupancy fire inspections. As the safety officer, the responsibilities include administration of the safety program and educating employees on safety requirements.

The office manager is responsible for our administrative functions including record keeping, statistical reporting, budget preparation and customer service to visitors of Fire Station 16.

Fire Operations is comprised of captains, driver operators and firefighters. The captains supervise the driver operators and the firefighters in day to day operations involving emergency response, fire inspections, and training and daily station activities. The driver operators are responsible for ensuring that the fire apparatus are functioning properly and operating them in an efficient and safe manner. The firefighters are responsible for ensuring equipment is maintained for emergency response, completing the necessary tasks to mitigate an emergency incident, assisting with fire inspections and education of our citizens. Reserve firefighters support the objectives of the fire department and participate in the same functions as career staff when available.

The Ocean Rescue Division is comprised of a captain, lifeguard supervisors and lifeguards. The captain is responsible for the operational readiness of the division through planning and training. The supervisors oversee the direct supervision of the lifeguards in their day to day seasonal operations.

As the Department moves forward, we will continue to provide efficient service with the most professional level of customer service while carrying out our services including fire prevention, fire suppression, and technical rescue. Each of these will continue to be a work in progress as we train on a day to day basis and always look for ways to better serve the community.

Goals

- Continually provide fire and life safety education programming as a high priority activity, encouraging a livable, safe, and well maintained community. (BOC Values 3, 4, 5, and 6)
- Continue to provide effective and immediate emergency response, eliminating hazards and preventing fatalities, injuries, and property loss. (BOC Values 1, 2, 3, 4, 5, and 6)

Fire and Rescue – Overview, Goals, and Objectives

- Continually improve customer service and department communications with the public and with other Town departments. (BOC Values 4, 5, and 6)
- Obtain no cost, in-kind or low cost alternative funding and services that are fiscally responsible and support the mission of Nags Head Fire Rescue. (BOC Values 2, 5, and 6)
- To preserve a green environment, continue planning to eliminate uncontrolled wildfires between residential areas and rural terrain in the community. (BOC Values 1, 2, 3, 5, and 6)
- Continue to build a well-trained, available, and responsive cadre of reserve firefighters via an efficient process of recruitment and retention. (BOC Values 2, 3, 4, and 5)
- Continually work to eliminate drowning, near drowning, and other water-related injuries in the ocean. (BOC Values 2, 4, 5, and 6)
- Improve the Town's capability for disaster management by enriching all hazards preparedness, response, recovery, and mitigation planning. (BOC Values 1, 2, 3, 4, 5, and 6)

Objectives and Related Performance Indicators

- **Objective** - Evaluate, improve, and deliver fire prevention and life safety education in support of a safe, family friendly and well maintained community.
Performance Indicators –
 1. Realize a quantitative community reduction in fatalities, injuries, and loss of property.
 2. Complete progressive staff training, qualification, and certification at the levels to which they are expected to perform; fire inspectors, fire public education specialists, child car seat technicians, CPR instructors, and fire support personnel.
 3. Identify community risks affecting populations so they may be fairly and effectively mitigated through a progressive strategy of education, engineering, and enforcement efforts.
 4. Encourage input in the process and incorporate changes in a supportive, business friendly manner.
 5. Continue to provide extensive education programming on a regular or as needed basis.
 6. Observe the North Carolina Fire Inspection schedule and further strengthen the proactive functions of the commercial fire inspection program.
 7. Thoroughly utilize all web based, published, broadcast, e-mail, and social media outlets to deliver and distribute timely public safety messages.
- **Objective** - Identify and provide excellent emergency response using best practices, strategies, and tactics that improve life safety efforts and promote safe neighborhoods and community risk reduction.
Performance Indicators -
 1. Realize a quantitative community reduction in fatalities, injuries, and loss of property.
 2. Improve personnel response times to successfully achieve arrival at 90% of emergencies within 4 minutes per recommended NFPA standards.
 3. Acquire necessary firefighting equipment such as air packs, turnout gear, and thermal imaging cameras, to achieve the objective.
 4. Maintain preparedness of current firefighting and rescue equipment through annual maintenance, testing, and inspection.
 5. Provide for ongoing and progressive staff training, qualification, and certification at the levels to which they are expected to perform; firefighters, rescue technicians, emergency medical technicians, emergency managers and Ocean Rescue lifeguards.
 6. Maintain current firefighter staffing levels and emphasize daily wellness activities as a lifelong component of firefighter safety.
- **Objective** - Identify and obtain approval to acquire financial resources that support life safety efforts, fire prevention, and emergency response capabilities.
Performance Indicator - Review local, state, and federal resources for funding opportunities.
- **Objective** - Through firefighter training, public education, and mitigation efforts, work to decrease the potential of

Fire and Rescue – Overview, Goals, and Objectives

uncontrolled wildfire adjacent to neighborhoods and in rural areas.

Performance Indicators –

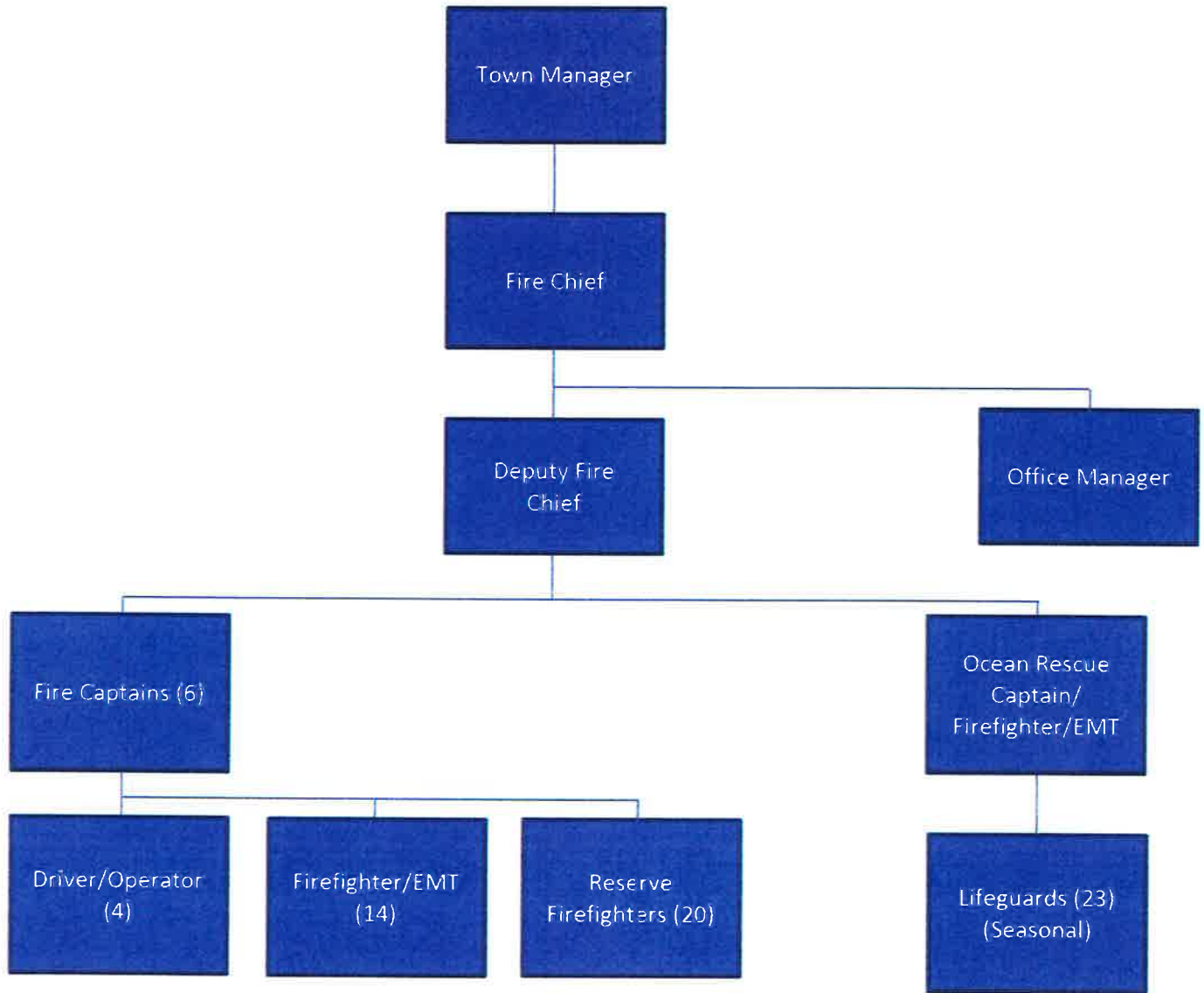
1. Acknowledge the value of preserving natural areas, environments, and wildlife.
 2. Remove excess fuels from interface areas via prescribed fire or mechanical means to create defensible space between forests and structures.
 3. Partner with North Carolina Forestry, The Nature Conservancy, Jockey's Ridge State Park and Cape Hatteras National Seashore to work cooperatively to present public education in our mutual fire prevention goal.
 4. Install engineered water supply resources to enable successful firefighting in remote areas.
 5. Initiate firefighter wild land training and acquire equipment necessary to prepare current structural firefighter staff to cross train and become certified in wild land fire suppression.
- **Objective -** Strive to enhance water rescue surveillance, response, and water safety education to help eliminate drowning and near drowning.

Performance Indicators –

1. Broadcast water safety education messages on local public TV channels, on radio stations, published sources, social media, and internet outlets as public service announcements.
2. Compile a water safety and drowning prevention brochure for distribution on the beach and as an addition to all seasonal rental home document packets.
3. Work to cross train and certify a portion of current firefighting personnel in water rescue techniques.

Fire and Rescue

Organization and Staffing



Fire and Rescue – Budget Highlights

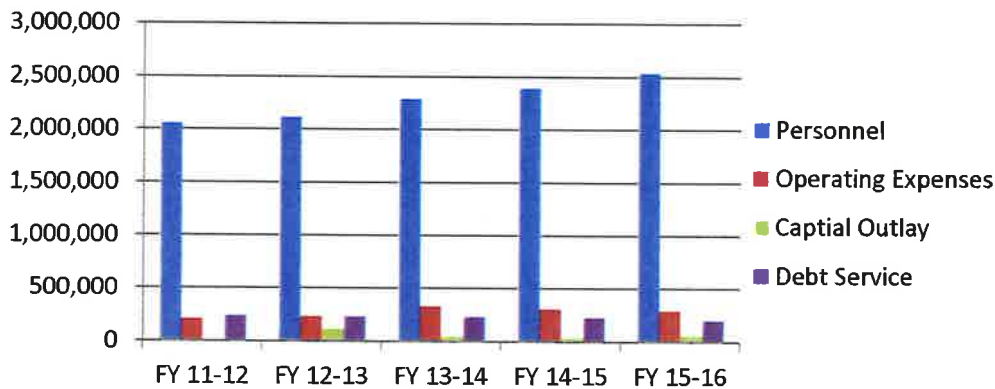
Highlights

- Fire capital outlay funds include the replacement of a thermal imaging camera (\$11,000), two airpacks (\$13,000), and the first year of financing and registration fees for a replacement pick up truck (\$13,013).
- Ocean Rescue capital outlay funds of \$23,356 the first year of financing and registration fees for a replacement truck and \$10,000 for a replacement personal watercraft.

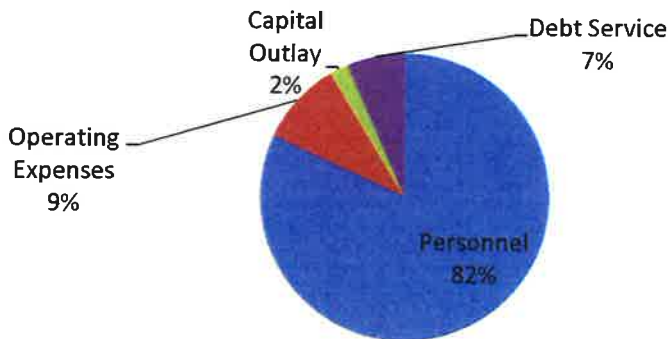
Expenditures by Function

	FY 2014-2015		FY 2015-2016		Percent
		<u>Adopted</u>		<u>Adopted</u>	<u>Change</u>
Personnel Services	\$	2,392,185	\$	2,543,352	6.32%
Operating Expenses	\$	308,621	\$	296,761	-3.84%
Capital Outlay	\$	35,367	\$	60,369	70.69%
Debt Service	\$	228,253	\$	203,995	-10.63%
Total	\$	2,964,426	\$	3,104,477	4.72%

Fiscal Year 2015-2016 Adopted Expenditures and Adopted Expenditure History



Adopted Fiscal Year 2015-2016 Expenditures by Function



Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** 2016 ***** Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-730-2-0000-00 FIRE										
FIRE										
10-730-2-0000-00										
SALARIES/WAGES - REGULAR										
10-730-2-5102-00	0.00	1,175,583.00	1,218,836.00	1,286,611.00	1,316,869.00		1,287,495.00	1,295,587.00	1,295,587.00	1.62-
	0.00	1,176,583.14	1,217,472.55	1,291,802.72	1,266,225.45	0.00				
SALARIES - LONGEVITY PAY										
10-730-2-5102-01	0.00	30,957.00	33,398.00	35,759.00	38,817.00		41,497.00	41,497.00	41,497.00	6.90
	0.00	30,170.35	31,744.08	36,721.81	37,408.16	0.00				
SALARIES/WAGES - PARTTIME										
10-730-2-5103-00	0.00	0.00	0.00	11,000.00	11,300.00		10,000.00	10,000.00	10,000.00	11.50-
	0.00	151.47	0.00	10,234.78	9,440.76	0.00				
OVERTIME PAY										
10-730-2-5104-00	0.00	26,100.00	17,000.00	22,340.00	28,255.00		25,000.00	25,000.00	25,000.00	11.52-
	0.00	27,758.04	16,294.84	21,035.12	25,407.09	0.00				
HOLIDAY PAY										
10-730-2-5105-00	0.00	35,650.00	32,256.00	30,700.00	16,525.00		35,000.00	25,000.00	25,000.00	51.29
	0.00	29,694.49	33,482.01	25,102.83	16,515.68	0.00				
FICA TAX										
10-730-2-5206-00	0.00	94,994.00	95,072.00	103,919.00	108,033.00		107,407.00	113,597.00	113,597.00	5.15
	0.00	92,111.59	94,600.29	101,044.32	97,093.19	0.00				
GROUP HEALTH INSURANCE										
10-730-2-5207-00	0.00	235,051.00	250,915.00	280,107.00	320,140.00		395,220.00	392,825.00	386,292.00	20.66
	0.00	233,302.31	250,266.76	279,953.41	320,950.63	0.00				
RETIREE										
10-730-2-5207-01	0.00	0.00	0.00	0.00	7,500.00			15,211.00	13,637.00	81.83
	0.00	0.00	0.00	0.00	7,127.52	0.00				
EMPLOYEE DENTAL										
10-730-2-5207-10	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMPLOYEE LIFE										
10-730-2-5207-20	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** 2016 ***** Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-730-2-0000-00 FIRE										
RETIREMENT										
10-730-2-5208-00	0.00 0.00	85,170.00 89,909.88	83,764.00 90,265.16	96,040.00 99,032.11	99,350.00 97,929.94	0.00	92,646.00	93,186.00	94,157.00	5.23-
401 K										
10-730-2-5210-00	0.00 0.00	12,426.00 12,616.85	12,427.00 13,073.57	27,137.00 24,944.20	28,128.00 24,606.63	0.00	27,941.00	25,789.00	25,789.00	8.32-
STORM DAMAGES/REPAIRS/COSTS										
10-730-2-5319-99	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
TRAINING										
10-730-2-5320-00	0.00 0.00	2,790.00 2,268.05	3,101.00 2,308.60	5,120.00 5,246.33	5,090.00 5,076.22	0.00	6,115.00	7,815.00	7,815.00	53.54
COMPUTER TRAINING										
10-730-2-5320-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
SAFETY TRAINING										
10-730-2-5320-02	0.00 0.00	3,851.00 3,856.77	5,227.00 4,782.65	6,697.00 5,264.91	5,762.30 5,000.20	0.00	6,882.00	5,300.00	5,300.00	8.02-
OSHA COMPLIANCE COSTS										
10-730-2-5320-03	0.00 0.00	1,450.00 1,030.00	2,600.00 1,248.20	4,600.00 3,885.29	3,840.00 3,710.32	0.00	4,840.00	3,840.00	3,840.00	0.00
BUILDING/EQUIPMENT RENTAL										
10-730-2-5321-00	0.00 0.00	1,600.00 1,260.75	1,432.00 1,205.13	1,432.00 1,414.98	3,052.00 2,171.94	0.00	2,732.00	2,732.00	2,732.00	10.48-
TELEPHONE										
10-730-2-5322-00	0.00 0.00	7,072.00 6,505.69	7,870.00 6,115.66	6,070.00 5,128.51	6,191.00 4,901.51	0.00	6,191.00	6,191.00	6,191.00	0.00
TELEPHONE- CELL PHONE STIPEND										
10-730-2-5322-01	0.00 0.00	0.00 0.00	0.00 600.00	3,480.00 2,107.50	2,160.00 2,310.00	0.00	3,360.00	3,360.00	3,360.00	55.56
TRAVEL										
10-730-2-5324-00	0.00 0.00	2,216.00 1,822.95	5,886.00 3,572.55	7,005.00 7,085.22	8,755.00 9,472.46	0.00	16,319.00	13,319.00	13,319.00	52.13

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CLASS: 10-730-2-0000-00 FIRE										
POSTAGE										
10-730-2-5325-00	0.00 0.00	530.00 524.31	600.00 436.97	620.00 333.91	980.00 396.84		980.00	680.00	680.00	30.61-
ADVERTISING										
10-730-2-5326-00	0.00 0.00	0.00 0.00	200.00 48.00	0.00 0.00	60.00 36.00		200.00	200.00	200.00	233.33
PRINTING										
10-730-2-5327-00	0.00 0.00	603.00 780.00	900.00 641.00	900.00 518.50	603.00 597.00		1,163.00	663.00	663.00	9.95
FUEL COSTS										
10-730-2-5431-00	0.00 0.00	18,920.00 20,271.47	24,614.00 22,232.11	23,114.00 23,026.44	21,300.00 17,835.17		24,614.00	21,314.00	21,314.00	0.07
STREET SUPPLIES										
10-730-2-5432-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
DEPARTMENT SUPPLIES										
10-730-2-5433-00	0.00 0.00	29,564.00 28,674.01	36,291.00 36,964.15	59,280.00 59,513.75	64,216.00 62,586.55		76,600.00	66,500.00	66,500.00	3.56
OTHER SUPPLIES										
10-730-2-5434-00	0.00 0.00	1,714.00 1,686.43	2,418.00 2,864.75	2,608.00 2,597.35	3,689.00 3,677.94		7,914.00	4,414.00	4,414.00	19.65
OTHER SUPPLIES - COMPUTER										
10-730-2-5434-05	0.00 0.00	2,152.00 2,152.14	2,898.00 2,897.10	3,548.00 3,547.25	2,139.00 2,138.91					0.00
MAINT/REPAIR BUILDINGS										
10-730-2-5435-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
MAINT/REPAIR EQUIPMENT										
10-730-2-5436-00	0.00 0.00	6,693.00 5,904.69	7,830.00 4,051.11	7,790.00 7,553.61	6,000.60 5,623.26		7,780.00	7,480.00	7,480.00	24.65
MAINT/REPAIR COMPUTER EQUIP.										
10-730-2-5436-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00

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CLASS: 10-730-2-0000-00 FIRE										
VEHICLE MAINTENANCE										
10-730-2-5437-00	0.00 0.00	41,540.00 41,038.84	30,500.00 29,119.35	27,271.00 26,956.56	21,900.00 20,649.27		21,200.00	21,200.00	21,200.00	3.20-
VEHICLE REPAIRS										
10-730-2-5437-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
UNIFORMS										
10-730-2-5439-00	0.00 1,530.70	7,987.30 7,725.16	8,255.00 8,245.58	17,793.00 17,467.51	16,093.00 15,734.87	0.00	17,576.00	17,000.00	17,000.00	5.64
PROFESSIONAL FEES										
10-730-2-5440-00	0.00 0.00	8,898.00 9,200.75	9,980.00 10,071.25	9,936.00 9,953.25	17,321.00 17,283.75	0.00	17,261.00	17,261.00	17,261.00	0.35-
INCENTIVE PAY										
10-730-2-5441-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3,000.00 3,025.00	0.00		4,000.00	4,000.00	33.33
CONTRACTED SERVICES										
10-730-2-5445-00	0.00 0.00	8,930.00 8,701.35	11,210.00 11,079.32	10,375.00 10,048.19	11,631.00 11,674.17	0.00	13,211.00	12,211.00	12,211.00	4.99
DRAINAGE										
10-730-2-5446-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
PURCHASES FOR RESALE										
10-730-2-5448-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
DUES AND SUBSCRIPTIONS										
10-730-2-5553-00	0.00 0.00	2,333.00 2,224.86	2,904.00 2,273.36	2,684.00 2,108.66	3,125.00 2,656.66	0.00	3,155.00	2,655.00	2,655.00	15.04-
INSURANCE										
10-730-2-5554-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
GRANT NC FOREST SERVICE										
10-730-2-5662-02	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,400.00 0.00	0.00	2,400.00			0.00

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** 2016 ***** Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-730-2-0000-00 FIRE										
GRANT - FEMA FIRE GRANT										
10-730-2-5664-00	0.00 0.00	0.00 0.00	0.00 66,000.00	32,500.00 64,428.37	24,000.00 0.00	0.00				0.00
GRANT NCLM SAFETY										
10-730-2-5666-00	0.00 0.00	1,250.00 1,250.00	1,250.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
GRANT-NCLM PROPERTY/LIABILITY										
10-730-2-5666-01	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CAPITAL OUTLAY LAND										
10-730-2-5771-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CAPITAL OUTLAY BUILDINGS										
10-730-2-5772-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CAPITAL OUTLAY OTHER										
10-730-2-5773-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CAPITAL OUTLAY EQUIPMENT										
10-730-2-5774-00	0.00 0.00	4,042.00 0.00	736,158.00 734,358.00	28,105.00 474,102.99	62,343.00 61,820.13	0.00	74,900.00	37,013.00	37,013.00	40.63-
CAPITAL OUTLAY GRANT										
10-730-2-5774-05	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
CAPITAL OUTLAY BUDGETARY										
10-730-2-5774-33	0.00 0.00	0.00 4,041.45	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
L/P PRINCIPAL										
10-730-2-5781-00	0.00 0.00	176,497.00 176,631.13	257,111.00 257,246.04	171,113.00 170,722.37	187,300.00 186,567.35	0.00	180,707.00	180,707.00	180,707.00	3.52-
L/P INTEREST										
10-730-2-5782-00	0.00 0.00	36,106.00 35,478.77	29,157.00 28,955.56	38,848.00 32,710.77	27,910.00 27,786.84	0.00	23,288.00	23,288.00	23,288.00	16.56-

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-730-2-0000-00	FIRE									
Control Total	0.00	2,062,669.30	2,932,060.00	2,364,502.00	2,485,777.90		2,541,594.00	2,496,835.00	2,489,699.00	0.16
	1,530.70	2,055,327.69	2,984,515.70	2,825,593.52	2,375,437.41	0.00				

Range of Expend Accounts: 10-730-2-5774-00 to 10-730-2-5774-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
WARNING: Sub without Control Account!										
CAPITAL OUTLAY EQUIPMENT										
10-730-2-5774-00	0.00	4,042.00	736,158.00	28,105.00	62,343.00		74,900.00	37,013.00	37,013.00	40.63-
	0.00	0.00	734,358.00	474,102.99	61,820.13	0.00				
Detail: SCOTT SCBA AIRPAK (2)							13,000.00	13,000.00	13,000.00	
2015 PICK-UP - REPLACE UTILITY 16							35,000.00	35,000.00	0.00	
20-FT CAROLINA SKIFF, MOTOR, TRAILER							0.00	0.00	0.00	
THERMAL IMAGING CAMERA REPLACEMENT							11,000.00	11,000.00	11,000.00	
800 MHZ PORTABLE RADIO (2) REPLACEMENT							11,000.00	11,000.00	0.00	
800 MHZ RADIO FOR EOC - to supplies							4,900.00	4,900.00	0.00	
Finance vehicle over three years at 3% or 12013 plus vehicle tax of 1000							0.00	13,013.00	13,013.00	
Control Total	0.00	4,042.00	736,158.00	28,105.00	62,343.00		74,900.00	37,013.00	37,013.00	40.63-
	0.00	0.00	734,358.00	474,102.99	61,820.13	0.00				
Budgeted Total	0.00	4,042.00	736,158.00	28,105.00	62,343.00		74,900.00	37,013.00	37,013.00	40.63-
	0.00	0.00	734,358.00	474,102.99	61,820.13	0.00				
Non-Budget Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Budget Fund Total	0.00	4,042.00	736,158.00	28,105.00	62,343.00		74,900.00	37,013.00	37,013.00	40.63-
	0.00	0.00	734,358.00	474,102.99	61,820.13	0.00				
Year Total	0.00	4,042.00	736,158.00	28,105.00	62,343.00		74,900.00	37,013.00	37,013.00	40.63-
	0.00	0.00	734,358.00	474,102.99	61,820.13	0.00				

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-792-2-0000-00	OCEAN RESCUE									
OCEAN RESCUE										
10-792-2-0000-00										
SALARIES/WAGES - REGULAR										
10-792-2-5102-00	0.00	51,022.00	37,064.00	33,708.00	33,156.00		53,880.00	53,880.00	53,880.00	62.50
	0.00	47,515.68	32,025.84	33,495.71	30,920.37	0.00				
SALARIES - LONGEVITY PAY										
10-792-2-5102-01	0.00	1,020.00	1,021.00	1,062.00	2,155.00		2,155.00	2,155.00	2,155.00	0.00
	0.00	1,020.45	1,040.84	1,061.66	2,155.20	0.00				
SALARIES/WAGES - PARTTIME										
10-792-2-5103-00	0.00	329,849.00	351,658.00	376,438.00	402,999.00		412,833.00	417,243.00	417,243.00	3.53
	0.00	323,576.82	353,900.23	379,311.48	350,376.92	0.00				
OVERTIME PAY										
10-792-2-5104-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
HOLIDAY PAY										
10-792-2-5105-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
FICA TAX										
10-792-2-5206-00	0.00	18,981.00	19,062.00	24,190.00	28,897.00		21,287.00	21,287.00	21,287.00	26.33-
	0.00	20,080.04	22,842.29	24,973.31	24,697.88	0.00				
GROUP HEALTH INSURANCE										
10-792-2-5207-00	0.00	6,212.00	6,491.00	6,819.00	12,088.00		13,552.00	13,657.00	13,334.00	10.31
	0.00	6,030.61	6,243.61	6,667.37	11,282.85	0.00				
RETIRES GROUP HEALTH INSUR										
10-792-2-5207-01	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMPLOYEE DENTAL										
10-792-2-5207-10	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMPLOYEE LIFE										
10-792-2-5207-20	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-792-2-0000-00	OCEAN RESCUE									
RETIREMENT										
10-792-2-5208-00	0.00	3,622.00	3,579.00	3,872.00	2,642.00		3,738.00	3,738.00	3,777.00	42.96
	0.00	3,687.99	2,535.93	3,704.91	3,229.81	0.00				
RETIREMENT LAW ENFORCEMENT										
10-792-2-5208-01	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
401 K										
10-792-2-5210-00	0.00	520.00	532.00	1,083.00	748.00		1,120.00	1,120.00	1,120.00	49.73
	0.00	529.98	376.31	680.68	923.19	0.00				
401 K LAW ENFORCEMENT										
10-792-2-5210-01	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
STORM DAMAGES/REPAIRS/COSTS										
10-792-2-5319-99	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TRAINING										
10-792-2-5320-00	0.00	240.00	360.00	1,375.00	1,475.00		2,820.00	2,820.00	1,120.00	24.07-
	0.00	240.00	59.00	1,220.00	1,441.00	0.00				
COMPUTER TRAINING										
10-792-2-5320-01	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
SAFETY TRAINING										
10-792-2-5320-02	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BUILDING/EQUIPMENT RENTAL										
10-792-2-5321-00	0.00	0.00	0.00	0.00	552.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
TELEPHONE										
10-792-2-5322-00	0.00	1,680.00	1,620.00	1,200.00	922.00		522.00	522.00	522.00	43.38-
	0.00	1,358.33	1,323.55	1,095.80	810.42	0.00				
CELL PHONE STIPEND										
10-792-2-5322-01	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2016 ***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-792-2-0000-00 OCEAN RESCUE										
TRAVEL										
10-792-2-5324-00	0.00 0.00	1,500.00 1,473.02	975.00 970.36	2,600.00 2,537.30	5,800.00 4,293.94		7,300.00	7,300.00	5,800.00	0.00
POSTAGE										
10-792-2-5325-00	0.00 0.00	300.00 121.91	70.00 43.45	300.00 85.99	300.00 53.79		300.00	300.00	300.00	0.00
ADVERTISING										
10-792-2-5326-00	0.00 0.00	300.00 128.00	36.00 36.00	0.00 0.00	0.00 0.00		500.00	500.00	500.00	0.00
PRINTING										
10-792-2-5327-00	0.00 0.00	400.00 366.00	873.00 873.00	1,175.00 528.10	1,100.00 1,074.20		1,100.00	1,100.00	1,100.00	0.00
FUEL COSTS										
10-792-2-5431-00	0.00 0.00	13,000.00 14,621.77	15,670.00 14,588.56	15,120.00 15,141.68	13,800.00 10,716.89		16,670.00	13,570.00	13,570.00	1.67-
STREET SUPPLIES										
10-792-2-5432-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
DEPARTMENT SUPPLIES										
10-792-2-5433-00	0.00 0.00	9,740.00 9,769.92	14,158.00 14,511.12	30,566.00 30,370.42	32,955.56 32,585.46		32,356.00	28,856.00	28,856.00	12.44-
OTHER SUPPLIES										
10-792-2-5434-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
OTHER SUPPLIES - COMPUTER										
10-792-2-5434-05	0.00 0.00	1,076.00 1,076.07	0.00 0.00	0.00 0.00	0.00 0.00					0.00
MAINT/REPAIR BUILDINGS										
10-792-2-5435-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00					0.00
MAINT/REPAIR EQUIPMENT										
10-792-2-5436-00	0.00 0.00	6,129.00 5,303.77	5,060.00 3,229.51	5,060.00 4,283.32	5,060.30 3,118.39		5,360.00	5,360.00	5,360.00	5.92

Description	2011	2012	2013	2014	***** 2015 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	***** 2016 *****	%PY
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-792-2-0000-00	OCEAN RESCUE									
MAINT/REPAIR COMPUTER EQUIP.										
10-792-2-5436-01	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
VEHICLE MAINTENANCE										
10-792-2-5437-00	0.00	2,400.00	2,400.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	0.00	1,586.44	2,341.63	1,250.48	1,703.72	0.00				
VEHICLE REPAIRS										
10-792-2-5437-01	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
UNIFORMS										
10-792-2-5439-00	0.00	10,973.00	10,836.00	12,478.00	13,300.00		12,600.00	12,600.00	12,600.00	5.26-
	0.00	10,848.69	10,786.37	12,337.38	13,224.75	0.00				
PROFESSIONAL FEES										
10-792-2-5440-00	0.00	4,405.00	4,075.00	4,470.00	5,030.00		5,030.00	5,030.00	5,030.00	0.00
	0.00	2,957.50	3,715.00	3,895.00	4,903.50	0.00				
CONTRACTED SERVICES										
10-792-2-5445-00	0.00	0.00	0.00	0.00	108.00		108.00	108.00	108.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DRAINAGE										
10-792-2-5446-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PURCHASES FOR RESALE										
10-792-2-5448-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
DUES AND SUBSCRIPTIONS										
10-792-2-5553-00	0.00	1,370.00	1,150.00	1,240.00	1,610.00		1,610.00	1,360.00	1,360.00	15.53-
	0.00	1,330.00	1,210.00	1,330.00	1,660.00	0.00				
INSURANCE										
10-792-2-5554-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
CAPITAL OUTLAY LAND										
10-792-2-5771-00	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** 2015 ***** Approp Actual	***** Estimated Full Year	***** Requested	***** 2016 ***** Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-792-2-0000-00 OCEAN RESCUE										
CAPITAL OUTLAY BUILDINGS										
10-792-2-5772-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER										
10-792-2-5773-00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY EQUIPMENT										
10-792-2-5774-00	0.00 30,532.00	0.00 705.24	31,062.00 31,062.00	10,000.00 9,042.97	0.00 0.00	0.00 0.00	46,000.00	23,356.00	23,356.00	0.00
CAPITAL OUTLAY BUDGETARY										
10-792-2-5774-33	0.00 0.00	13,500.00 13,500.00	7,273.00 7,273.00	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
L/P PRINCIPAL										
10-792-2-5781-00	0.00 0.00	25,060.00 26,552.44	37,776.00 37,293.63	27,481.00 27,453.62	27,930.00 27,930.05	0.00 0.00	_____	_____	_____	0.00
L/P INTEREST										
10-792-2-5782-00	0.00 0.00	3,301.00 1,720.82	1,223.00 1,222.26	1,160.00 961.61	485.00 485.15	0.00 0.00	_____	_____	_____	0.00
Control Total	0.00 30,532.00	506,600.00 496,101.49	554,024.00 549,503.49	563,797.00 561,428.79	595,512.86 527,587.48	0.00	643,241.00	618,262.00	614,778.00	3.24

Range of Expend Accounts: 10-792-2-5774-00 to 10-792-2-5774-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2011	2012	2013	2014	*****	2015	*****	***** 2016 *****		%PY	
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted		
WARNING: Sub without Control Account!											
CAPITAL OUTLAY EQUIPMENT											
10-792-2-5774-00	0.00	0.00	31,062.00	10,000.00	0.00			46,000.00	23,356.00	23,356.00	0.00
	30,532.00	705.24	31,062.00	9,042.97	0.00	0.00					
Detail: REPLACEMENT OF TRUCK 4101								36,000.00	36,000.00	0.00	
REPLACEMENT OF PWC								10,000.00	10,000.00	10,000.00	
finance truck over three years at 3% or 12,356 plus vehicle tax 1000								0.00	13,356.00	13,356.00	
Control Total	0.00	0.00	31,062.00	10,000.00	0.00			46,000.00	23,356.00	23,356.00	0.00
	30,532.00	705.24	31,062.00	9,042.97	0.00	0.00					
Budgeted Total	0.00	0.00	31,062.00	10,000.00	0.00			46,000.00	23,356.00	23,356.00	0.00
	30,532.00	705.24	31,062.00	9,042.97	0.00	0.00					
Non-Budget Total	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00					
Budget Fund Total	0.00	0.00	31,062.00	10,000.00	0.00			46,000.00	23,356.00	23,356.00	0.00
	30,532.00	705.24	31,062.00	9,042.97	0.00	0.00					
Year Total	0.00	0.00	31,062.00	10,000.00	0.00			46,000.00	23,356.00	23,356.00	0.00
	30,532.00	705.24	31,062.00	9,042.97	0.00	0.00					