

Fire and Rescue – Overview, Goals, and Objectives

Overview

Nags Head Fire and Rescue is dedicated to the prevention of fatalities and injuries and to the protection of property from the ravages of uncontrolled fire and other disasters through: rapid response to emergency incidents; safety education; maintenance of necessary facilities, apparatus, and equipment; and cooperative enforcement of the commercial fire prevention code. We provide the highest quality emergency services in a safe and timely manner, delivered with expertise, compassion, and a sense of duty. The Department collaborates with other local emergency organizations to provide a coordinated, unified and successful response.

Nags Head Ocean Rescue provides water rescue services and ocean safety education from April through October each year. During the beach season, lifeguard supervisors patrol the oceanfront in 4-wheel drive units and all-terrain vehicles. In addition, lifeguards provide stationary stand-based protection at 13 public beach accesses to observe swimmers, render rapid response to swimmers in distress, deliver first aid, and work to proactively notify patrons of hazardous beach and water conditions.

Moving forward, the collective career and reserve staff of Nags Head Fire and Rescue will provide a balance of prevention, rescue and suppression services designed to help maintain the safety and health of the community while preserving the infrastructure of the town. Our strategic planning is not static; it is dynamic and continuous. Nags Head Fire and Rescue will continue to view this as a work in progress to provide the highest quality professional services to the community. In support of Board of Commissioner goals, we pledge to embrace excellent customer service, provide wise stewardship of the public trust, deliver exemplary accessibility, maintain the delicate balance of environmental considerations, and conduct safety conscious and effective operations designed to satisfy the immediate and long term high priority needs of the community.

Goals

- Champion 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)
- Provide effective and immediate emergency response, eliminating hazards and preventing fatalities, injuries, and property loss. (BOC Values 1, 2, 3, 4, 5, and 6)
- 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 the Nags Head Fire and Rescue. (BOC Values 2, 5, and 6)
- To preserve a green environment, begin planning to eliminate uncontrolled wildfires between residential areas and rural terrain in the community. (BOC Values 1, 2, 3, 5, and 6)
- Cultivate 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.

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4. Encourage input in the process and incorporate changes in a supportive, business friendly manner.
5. Establish a delivery schedule of 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.
3. Acquire necessary firefighting equipment such as air packs, turnout gear, aerial apparatus, 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, 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 uncontrolled wildfire adjacent to neighborhoods and in rural areas.

Performance Indicators –

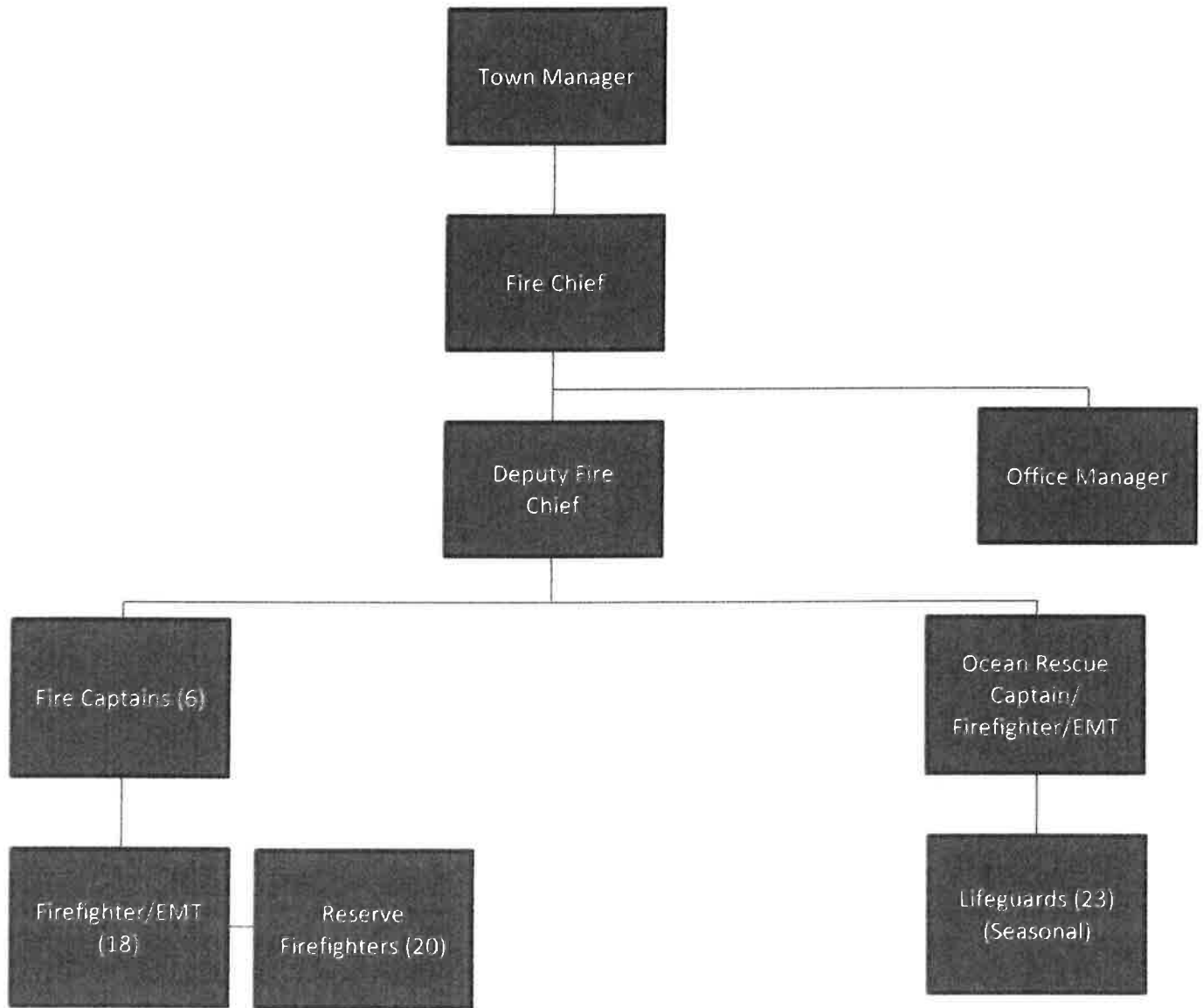
1. Acknowledge the value of preserving natural areas, environments, and wildlife.
2. Remove excess fuels from interface areas via prescribed fire or mechanical means to create defensible space between forests and structures.
3. Partner with North Carolina Forestry, The Nature Conservancy, Jockey's Ridge 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 wildland training and acquire equipment necessary to prepare current structural firefighter staff to cross train and become certified in wildland fire suppression.

- **Objective** - Strive to enhance water rescue surveillance, response, and water safety education to help eliminate drowning and near drowning.

Performance Indicators –

1. Obtain approval to add five new lifeguard stands to existing beach accesses, one per year, for the next five years.
2. Broadcast water safety education messages on local public TV channels, on radio stations, published sources, social media, and internet outlets as public service announcements.
3. Compile a water safety and drowning prevention brochure for distribution on the beach and as an addition to all seasonal rental home document packets.
4. Work to cross train and certify a portion of current firefighting personnel in water rescue techniques.
5. Explore the creation of a "Water Safety Specialist" position, solely responsible for providing drowning prevention education to beach patrons.

Fire and Rescue Organization and Staffing



Funds are included in this budget to hire a deputy town manager in January 2015, which will change the layout of this chart.

Fire and Rescue – Budget Highlights

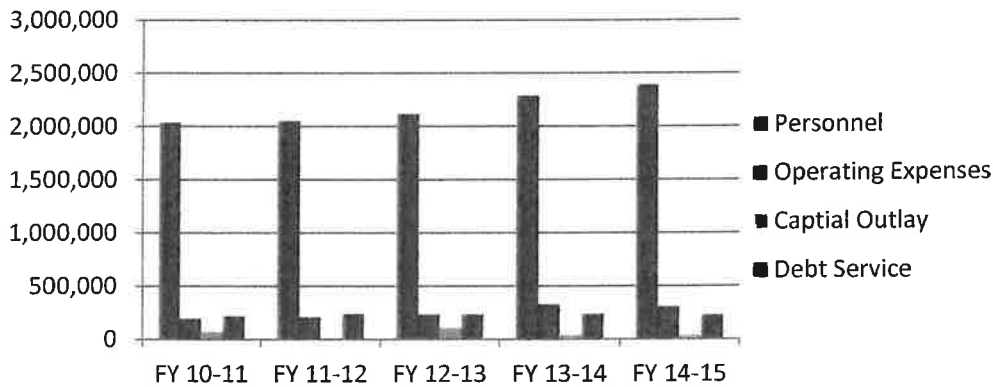
Highlights

- The Fire Reserve budget has been merged into the Fire and Rescue budget.
- Fire capital outlay funds include the replacement of two self contained breathing apparatus at \$6,500 each and the replacement of a rescue cutter tool at \$5,995. In addition, funds are included for the first year of financing and registration fees for a replacement vehicle for the deputy fire chief.
- A new lifeguard and lifeguard stand is included in the Ocean Rescue budget.
- Personnel funds in the Fire budget include monies for the step progression compensation program.

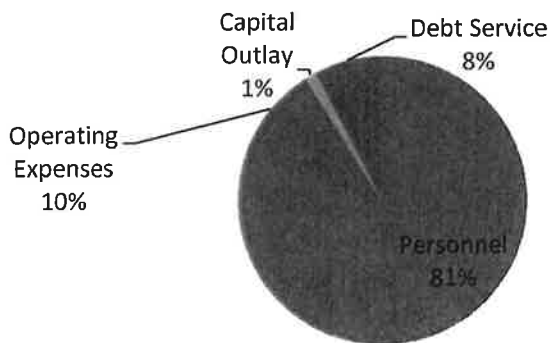
Expenditures by Function

	FY 2013-2014		FY 2014-2015		Percent
	<u>Adopted</u>		<u>Adopted</u>		<u>Change</u>
Personnel Services	\$	2,292,725	\$	2,392,185	4.34%
Operating Expenses	\$	330,724	\$	308,621	-6.68%
Capital Outlay	\$	42,050	\$	35,367	-15.89%
Debt Service	\$	238,602	\$	228,253	-4.34%
Total	\$	2,904,101	\$	2,964,426	2.08%

Adopted Expenditure History



Adopted Fiscal Year 2014-2015 Expenditures by Function



Range of Expend Accounts: 10-730-0-0000-00 to 10-730-9-9999-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
FIRE										
10-730-2-0000-00	C									
SALARIES/WAGES - REGULAR										
10-730-2-5102-00	S	0.00 0.00	0.00 0.00	1,175,583.00 1,176,583.14	1,218,836.00 1,217,472.55	1,278,611.00 1,240,670.86	1,282,283.00	1,270,604.00	1,273,066.00	0.43-
SALARIES - LONGEVITY PAY										
10-730-2-5102-01	S	0.00 0.00	0.00 0.00	30,957.00 30,170.35	33,398.00 31,744.08	35,759.00 29,338.89	39,329.00	39,426.00	39,426.00	10.25
SALARIES/WAGES - PARTTIME										
10-730-2-5103-00	S	0.00 0.00	0.00 0.00	0.00 151.47	0.00 0.00	11,000.00 7,533.12				0.00
OVERTIME PAY										
10-730-2-5104-00	S	0.00 0.00	0.00 0.00	26,100.00 27,758.04	17,000.00 16,294.84	22,340.00 20,744.47	17,000.00	17,000.00	17,000.00	23.90-
HOLIDAY PAY										
10-730-2-5105-00	S	0.00 0.00	0.00 0.00	35,650.00 29,694.49	32,256.00 33,482.01	30,700.00 25,102.83	35,000.00	35,000.00	35,000.00	14.01
FICA TAX										
10-730-2-5206-00	S	0.00 0.00	0.00 0.00	94,994.00 92,111.59	95,072.00 94,600.29	103,919.00 96,619.03	106,048.00	104,956.00	105,144.00	1.18
GROUP HEALTH INSURANCE										
10-730-2-5207-00	S	0.00 0.00	0.00 0.00	235,051.00 233,302.31	250,915.00 250,266.76	280,107.00 253,708.78	315,139.00	308,076.00	308,640.00	10.19
RETIREE										
10-730-2-5207-01	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00				0.00
EMPLOYEE DENTAL										
10-730-2-5207-10	S	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	S	0.00	0.00	0.00	0.00	0.00				0.00

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-730-2-0000-00		FIRE								
		0.00	0.00	0.00	0.00	0.00				
RETIREMENT										
10-730-2-5208-00	S	0.00 0.00	0.00 0.00	85,170.00 89,909.88	83,764.00 90,265.16	96,040.00 93,721.80	98,424.00	97,586.00	96,616.00	0.60
401 K										
10-730-2-5210-00	S	0.00 0.00	0.00 0.00	12,426.00 12,616.85	12,427.00 13,073.57	27,137.00 23,778.53	27,455.00	27,221.00	27,270.00	0.49
STORM DAMAGES/REPAIRS/COSTS										
10-730-2-5319-99	S	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	S	0.00 0.00	0.00 0.00	2,790.00 2,268.05	3,101.00 2,308.60	5,120.00 5,415.33	5,740.00	5,340.00	5,340.00	4.30
COMPUTER TRAINING										
10-730-2-5320-01	S	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	S	0.00 0.00	0.00 0.00	3,851.00 3,856.77	5,227.00 4,782.65	6,697.00 4,979.21	7,382.00	5,762.00	5,762.00	13.96-
OSHA COMPLIANCE COSTS										
10-730-2-5320-03	S	0.00 0.00	0.00 0.00	1,450.00 1,030.00	2,600.00 1,248.20	4,600.00 3,885.29	4,840.00	3,840.00	3,840.00	16.52-
BUILDING/EQUIPMENT RENTAL										
10-730-2-5321-00	S	0.00 0.00	0.00 0.00	1,600.00 1,260.75	1,432.00 1,205.13	1,432.00 1,370.48	4,672.00	3,052.00	3,052.00	113.13
TELEPHONE										
10-730-2-5322-00	S	0.00 0.00	0.00 0.00	7,072.00 6,505.69	7,870.00 6,115.66	6,070.00 4,975.82	6,191.00	6,191.00	6,191.00	1.99
TELEPHONE- CELL PHONE STIPEND										
10-730-2-5322-01	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 600.00	3,480.00 1,827.50	2,160.00	2,160.00	2,160.00	37.93-
TRAVEL										
10-730-2-5324-00	S	0.00	0.00	2,216.00	5,886.00	7,005.00	14,059.00	9,905.00	9,905.00	41.40

Description		2010	2011	2012	2013	2014	*****	Year 2015	*****	
Budget Account Number		Approp	Approp	Approp	Approp	Approp	Requested	Admin. Recmnd	Budgeted	%PY
		Actual	Actual	Actual	Actual	Actual				
CLASS: 10-730-2-0000-00		FIRE								
		0.00	0.00	1,822.95	3,572.55	6,982.95				
POSTAGE										
10-730-2-5325-00	S	0.00	0.00	530.00	600.00	620.00	980.00	980.00	980.00	58.06
		0.00	0.00	524.31	436.97	298.76				
ADVERTISING										
10-730-2-5326-00	S	0.00	0.00	0.00	200.00	0.00	200.00	200.00	200.00	0.00
		0.00	0.00	0.00	48.00	0.00				
PRINTING										
10-730-2-5327-00	S	0.00	0.00	603.00	900.00	900.00	1,163.00	1,163.00	1,163.00	29.22
		0.00	0.00	780.00	641.00	518.50				
FUEL COSTS										
10-730-2-5431-00	S	0.00	0.00	18,920.00	24,614.00	23,114.00	24,614.00	23,000.00	23,000.00	0.49-
		0.00	0.00	20,271.47	22,232.11	21,065.72				
STREET SUPPLIES										
10-730-2-5432-00	S	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	S	0.00	0.00	29,564.00	36,291.00	59,280.00	77,372.00	56,930.00	56,930.00	3.96-
		0.00	0.00	28,674.01	36,964.15	59,587.23				
OTHER SUPPLIES										
10-730-2-5434-00	S	0.00	0.00	1,714.00	2,418.00	2,608.00	3,964.00	3,964.00	3,964.00	51.99
		0.00	0.00	1,686.43	2,864.75	2,597.35				
OTHER SUPPLIES - COMPUTER										
10-730-2-5434-05	S	0.00	0.00	2,152.00	2,898.00	3,548.00	1,800.00			0.00
		0.00	0.00	2,152.14	2,897.10	3,547.25				
MAINT/REPAIR BUILDINGS										
10-730-2-5435-00	S	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	S	0.00	0.00	6,693.00	7,830.00	7,790.00	8,480.00	6,000.00	6,000.00	22.98-
		0.00	0.00	5,904.69	4,051.11	7,746.53				
MAINT/REPAIR COMPUTER EQUIP.										
10-730-2-5436-01	S	0.00	0.00	0.00	0.00	0.00				0.00

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual FIRE	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-730-2-0000-00		0.00	0.00	0.00	0.00	0.00				
VEHICLE MAINTENANCE										
10-730-2-5437-00	S	0.00 0.00	0.00 0.00	41,540.00 41,038.84	30,500.00 29,119.35	27,271.00 26,627.31	20,600.00	20,600.00	20,600.00	24.46-
VEHICLE REPAIRS										
10-730-2-5437-01	S	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	S	0.00 0.00	0.00 1,530.70	7,987.30 7,725.16	8,255.00 8,245.58	17,793.00 17,639.08	19,456.00	15,000.00	15,000.00	15.70-
PROFESSIONAL FEES										
10-730-2-5440-00	S	0.00 0.00	0.00 0.00	8,898.00 9,200.75	9,980.00 10,071.25	9,936.00 9,953.25	21,471.00	16,471.00	16,471.00	65.77
INCENTIVE PAY										
10-730-2-5441-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5,000.00	5,000.00	5,000.00	0.00
CONTRACTED SERVICES										
10-730-2-5445-00	S	0.00 0.00	0.00 0.00	8,930.00 8,701.35	11,210.00 11,079.32	10,375.00 10,048.19	12,481.00	12,481.00	12,481.00	20.30
DRAINAGE										
10-730-2-5446-00	S	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	S	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	S	0.00 0.00	0.00 0.00	2,333.00 2,224.86	2,904.00 2,273.36	2,684.00 2,138.66	3,125.00	3,125.00	3,125.00	16.43
INSURANCE										
10-730-2-5554-00	S	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	S	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	0.00

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Requested	***** Year 2015 Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-730-2-0000-00		FIRE								
		0.00	0.00	0.00	0.00	0.00				
GRANT - FEMA FIRE GRANT										
10-730-2-5664-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 66,000.00	32,500.00 64,428.37	24,000.00	24,000.00	24,000.00	26.15-
GRANT NCLM SAFETY										
10-730-2-5666-00	S	0.00 0.00	0.00 0.00	1,250.00 1,250.00	1,250.00 0.00	0.00 0.00				0.00
GRANT-NCLM PROPERTY/LIABILITY										
10-730-2-5666-01	S	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	S	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	S	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	S	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	S	0.00 0.00	0.00 0.00	4,042.00 0.00	736,158.00 734,358.00	28,105.00 474,102.99	131,495.00	35,367.00	35,367.00	25.84
CAPITAL OUTLAY GRANT										
10-730-2-5774-05	S	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	S	0.00 0.00	0.00 0.00	0.00 4,041.45	0.00 0.00	0.00 0.00				0.00
L/P PRINCIPAL										
10-730-2-5781-00	S	0.00 0.00	0.00 0.00	176,497.00 176,631.13	257,111.00 257,246.04	171,113.00 170,722.37	171,928.00	171,928.00	171,928.00	0.48
L/P INTEREST										
10-730-2-5782-00	S	0.00	0.00	36,106.00	29,157.00	38,848.00	27,910.00	27,910.00	27,910.00	28.16-

Description Budget Account Number	2010	2011	2012	2013	2014	***** Year 2015 *****			
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-730-2-0000-00 FIRE	0.00	0.00	35,478.77	28,955.56	32,710.77				
Control Total	0.00 0.00	0.00 1,530.70	2,062,669.30 2,055,327.69	2,932,060.00 2,984,515.70	2,356,502.00 2,724,387.22	2,524,161.00	2,362,638.00	2,364,931.00	0.36
Budgeted Total	0.00 0.00	0.00 1,530.70	2,062,669.30 2,055,327.69	2,932,060.00 2,984,515.70	2,356,502.00 2,724,387.22	2,524,161.00	2,362,638.00	2,364,931.00	0.36
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
Budget Fund Total	0.00 0.00	0.00 1,530.70	2,062,669.30 2,055,327.69	2,932,060.00 2,984,515.70	2,356,502.00 2,724,387.22	2,524,161.00	2,362,638.00	2,364,931.00	0.36
Year Total	0.00 0.00	0.00 1,530.70	2,062,669.30 2,055,327.69	2,932,060.00 2,984,515.70	2,356,502.00 2,724,387.22	2,524,161.00	2,362,638.00	2,364,931.00	0.36

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

Description Budget Account Number	2010	2011	2012	2013	2014	***** Year 2015 *****		Budgeted	%PY	
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd			
WARNING: Sub without Control Account!										
CAPITAL OUTLAY EQUIPMENT										
10-730-2-5774-00	s	0.00	0.00	4,042.00	736,158.00	28,105.00	131,495.00	35,367.00	35,367.00	25.84
		0.00	0.00	0.00	734,358.00	474,102.99				
Detail:	SCOTT SCBA AIRPAK (2)						13,000.00	13,000.00	13,000.00	
	2015 VEHICLE - REPLACE DC16						45,000.00	45,000.00	0.00	
	2015 PICK-UP - REPLACE UTILITY 16						34,000.00	34,000.00	0.00	
	20-FT CAROLINA SKIFF, MOTOR, TRAILER						20,000.00	20,000.00	0.00	
	THERMAL IMAGING CAMERA - only if grant funded						13,500.00	13,500.00	0.00	
	AMKUS CUTTER						5,995.00	5,995.00	5,995.00	
	Finance DC vehicle 3 years at 2.5%						0.00	15,372.00	15,372.00	
	Vehicle tax						0.00	1,000.00	1,000.00	
Control Total		0.00	0.00	4,042.00	736,158.00	28,105.00	131,495.00	35,367.00	35,367.00	25.84
		0.00	0.00	0.00	734,358.00	474,102.99				
Budgeted Total		0.00	0.00	4,042.00	736,158.00	28,105.00	131,495.00	35,367.00	35,367.00	25.84
		0.00	0.00	0.00	734,358.00	474,102.99				
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				
Budget Fund Total		0.00	0.00	4,042.00	736,158.00	28,105.00	131,495.00	35,367.00	35,367.00	25.84
		0.00	0.00	0.00	734,358.00	474,102.99				
Year Total		0.00	0.00	4,042.00	736,158.00	28,105.00	131,495.00	35,367.00	35,367.00	25.84
		0.00	0.00	0.00	734,358.00	474,102.99				

Range of Expend Accounts: 10-730-2-5664-00 to 10-730-2-5664-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2010	2011	2012	2013	2014	***** Year 2015 *****			
	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
WARNING: Sub without Control Account!									
GRANT - FEMA FIRE GRANT									
10-730-2-5664-00	0.00	0.00	0.00	0.00	32,500.00	24,000.00	24,000.00	24,000.00	26.15-
	0.00	0.00	0.00	66,000.00	64,428.37				
Detail: FIRE EXTINGUISHER SIMULATOR (TOWN RESPONSIBLE FOR 5% = \$525)						10,500.00	10,500.00	10,500.00	
THERMAL IMAGING CAMERA (TOWN RESPONSIBLE FOR 5% = \$675)						13,500.00	13,500.00	13,500.00	
Control Total	0.00	0.00	0.00	0.00	32,500.00	24,000.00	24,000.00	24,000.00	26.15-
	0.00	0.00	0.00	66,000.00	64,428.37				
Budgeted Total	0.00	0.00	0.00	0.00	32,500.00	24,000.00	24,000.00	24,000.00	26.15-
	0.00	0.00	0.00	66,000.00	64,428.37				
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				
Budget Fund Total	0.00	0.00	0.00	0.00	32,500.00	24,000.00	24,000.00	24,000.00	26.15-
	0.00	0.00	0.00	66,000.00	64,428.37				
Year Total	0.00	0.00	0.00	0.00	32,500.00	24,000.00	24,000.00	24,000.00	26.15-
	0.00	0.00	0.00	66,000.00	64,428.37				

Range of Expend Accounts: 10-792-0-0000-00 to 10-792-9-9999-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
OCEAN RESCUE 10-792-2-0000-00	C									
SALARIES/WAGES - REGULAR 10-792-2-5102-00	S	0.00 0.00	0.00 0.00	51,022.00 47,515.68	37,064.00 32,025.84	33,708.00 31,249.88	53,083.00	53,083.00	53,083.00	57.48
SALARIES - LONGEVITY PAY 10-792-2-5102-01	S	0.00 0.00	0.00 0.00	1,020.00 1,020.45	1,021.00 1,040.84	1,062.00 1,061.66	2,123.00	2,123.00	2,123.00	99.91
SALARIES/WAGES - PARTTIME 10-792-2-5103-00	S	0.00 0.00	0.00 0.00	329,849.00 323,576.82	351,658.00 353,900.23	376,438.00 330,835.34	402,999.00	402,999.00	402,999.00	7.06
OVERTIME PAY 10-792-2-5104-00	S	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	S	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	S	0.00 0.00	0.00 0.00	18,981.00 20,080.04	19,062.00 22,842.29	24,190.00 21,848.75	24,223.00	19,223.00	19,223.00	20.53-
GROUP HEALTH INSURANCE 10-792-2-5207-00	S	0.00 0.00	0.00 0.00	6,212.00 6,030.61	6,491.00 6,243.61	6,819.00 6,046.48	7,648.00	7,479.00	7,588.00	11.28
RETIRES GROUP HEALTH INSUR 10-792-2-5207-01	S	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	S	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	S	0.00	0.00	0.00	0.00	0.00				0.00

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-792-2-0000-00		OCEAN RESCUE								
		0.00	0.00	0.00	0.00	0.00				
RETIREMENT										
10-792-2-5208-00	S	0.00 0.00	0.00 0.00	3,622.00 3,687.99	3,579.00 2,535.93	3,872.00 3,275.58	3,958.00	3,958.00	3,903.00	0.80
RETIREMENT LAW ENFORCEMENT										
10-792-2-5208-01	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,104.00			0.00
401 K										
10-792-2-5210-00	S	0.00 0.00	0.00 0.00	520.00 529.98	532.00 376.31	1,083.00 559.23		1,104.00	1,104.00	1.94
401 K LAW ENFORCEMENT										
10-792-2-5210-01	S	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	S	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	S	0.00 0.00	0.00 0.00	240.00 240.00	360.00 59.00	1,375.00 1,367.50	1,075.00	1,075.00	1,075.00	21.82-
COMPUTER TRAINING										
10-792-2-5320-01	S	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	S	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	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,104.00	552.00	552.00	0.00
TELEPHONE										
10-792-2-5322-00	S	0.00 0.00	0.00 0.00	1,680.00 1,358.33	1,620.00 1,323.55	1,200.00 934.88	522.00	522.00	522.00	56.50-
TRAVEL										
10-792-2-5324-00	S	0.00	0.00	1,500.00	975.00	2,600.00	5,800.00	5,800.00	5,800.00	123.08

Description		2010	2011	2012	2013	2014	***** Year 2015 *****			
Budget Account Number		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-792-2-0000-00		OCEAN RESCUE								
		0.00	0.00	1,473.02	970.36	2,537.30				
POSTAGE										
10-792-2-5325-00	S	0.00 0.00	0.00 0.00	300.00 121.91	70.00 43.45	300.00 85.99	300.00	300.00	300.00	0.00
ADVERTISING										
10-792-2-5326-00	S	0.00 0.00	0.00 0.00	300.00 128.00	36.00 36.00	0.00 0.00	300.00	300.00	300.00	0.00
PRINTING										
10-792-2-5327-00	S	0.00 0.00	0.00 0.00	400.00 366.00	873.00 873.00	1,175.00 528.10	1,100.00	1,100.00	1,100.00	6.38-
FUEL COSTS										
10-792-2-5431-00	S	0.00 0.00	0.00 0.00	13,000.00 14,621.77	15,670.00 14,588.56	15,120.00 12,802.10	16,670.00	15,000.00	15,000.00	0.79-
STREET SUPPLIES										
10-792-2-5432-00	S	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	S	0.00 0.00	0.00 0.00	9,740.00 9,769.92	14,158.00 14,511.12	30,566.00 30,607.98	34,136.00	29,600.00	29,600.00	3.16-
OTHER SUPPLIES										
10-792-2-5434-00	S	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	S	0.00 0.00	0.00 0.00	1,076.00 1,076.07	0.00 0.00	0.00 0.00				0.00
MAINT/REPAIR BUILDINGS										
10-792-2-5435-00	S	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	S	0.00 0.00	0.00 0.00	6,129.00 5,303.77	5,060.00 3,229.51	5,060.00 4,278.32	5,060.00	5,060.00	5,060.00	0.00
MAINT/REPAIR COMPUTER EQUIP.										
10-792-2-5436-01	S	0.00	0.00	0.00	0.00	0.00				0.00

Description Budget Account Number		2010	2011	2012	2013	2014	***** Year 2015 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-792-2-0000-00		OCEAN RESCUE								
		0.00	0.00	0.00	0.00	0.00				
VEHICLE MAINTENANCE										
10-792-2-5437-00	S	0.00 0.00	0.00 0.00	2,400.00 1,586.44	2,400.00 2,341.63	2,400.00 1,204.75	2,400.00	2,400.00	2,400.00	0.00
VEHICLE REPAIRS										
10-792-2-5437-01	S	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	S	0.00 0.00	0.00 0.00	10,973.00 10,848.69	10,836.00 10,786.37	12,478.00 12,337.38	12,600.00	12,600.00	12,600.00	0.98
PROFESSIONAL FEES										
10-792-2-5440-00	S	0.00 0.00	0.00 0.00	4,405.00 2,957.50	4,075.00 3,715.00	4,470.00 4,123.75	5,030.00	5,030.00	5,030.00	12.53
CONTRACTED SERVICES										
10-792-2-5445-00	S	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	108.00	108.00	108.00	0.00
DRAINAGE										
10-792-2-5446-00	S	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	S	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	S	0.00 0.00	0.00 0.00	1,370.00 1,330.00	1,150.00 1,210.00	1,240.00 1,240.00	1,610.00	1,610.00	1,610.00	29.84
INSURANCE										
10-792-2-5554-00	S	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	S	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										
10-792-2-5772-00	S	0.00	0.00	0.00	0.00	0.00				0.00

Description Budget Account Number		2010 Approp Actual	2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	2014 Approp Actual	***** Requested	***** Year 2015 Admin. Recmnd	***** Budgeted	***** %PY
CLASS: 10-792-2-0000-00		OCEAN RESCUE								
		0.00	0.00	0.00	0.00	0.00				
CAPITAL OUTLAY OTHER										
10-792-2-5773-00	S	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	S	0.00 0.00	0.00 30,532.00	0.00 705.24	31,062.00 31,062.00	10,000.00 9,042.97	_____	_____	_____	0.00
CAPITAL OUTLAY BUDGETARY										
10-792-2-5774-33	S	0.00 0.00	0.00 0.00	13,500.00 13,500.00	7,273.00 7,273.00	0.00 0.00	_____	_____	_____	0.00
L/P PRINCIPAL										
10-792-2-5781-00	S	0.00 0.00	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	27,930.00	27,930.00	1.63
L/P INTEREST										
10-792-2-5782-00	S	0.00 0.00	0.00 0.00	3,301.00 1,720.82	1,223.00 1,222.26	1,160.00 961.61	485.00	485.00	485.00	58.19-
Control Total		0.00 0.00	0.00 30,532.00	506,600.00 496,101.49	554,024.00 549,503.49	563,797.00 504,383.17	611,368.00	599,441.00	599,495.00	6.33
Budgeted Total		0.00 0.00	0.00 30,532.00	506,600.00 496,101.49	554,024.00 549,503.49	563,797.00 504,383.17	611,368.00	599,441.00	599,495.00	6.33
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
Budget Fund Total		0.00 0.00	0.00 30,532.00	506,600.00 496,101.49	554,024.00 549,503.49	563,797.00 504,383.17	611,368.00	599,441.00	599,495.00	6.33
Year Total		0.00 0.00	0.00 30,532.00	506,600.00 496,101.49	554,024.00 549,503.49	563,797.00 504,383.17	611,368.00	599,441.00	599,495.00	6.33