

Public Safety Department

Department Overview

The Nags Head Public Safety Department is comprised of two divisions: the Police Division and the Fire and Rescue Division.

Police Division

The Police Division strives to deliver high quality police service to the residents and visitors of the community. The prevention of crime is the utmost operational priority. The Division places its highest value on the preservation of human life, the protection of property, and service to humankind.

The Police Division is comprised of the following units: Administration, Patrol, Criminal Investigations, and Animal Control.

The Administration Unit performs the administrative, records keeping, and computer operations of the Police Division.

The Patrol Unit is composed of uniformed officers who deliver basic law enforcement service to Nags Head residents and visitors.

The Criminal Investigation Unit is composed of investigator-designated police officers who investigate crimes occurring within the Town's corporate limits.

The Animal Control Unit is responsible for the operation of an effective animal control, animal protection, and rabies mitigation program. The Unit consists of one full-time animal control/law enforcement officer investigating animal bites, animals running at large, feral animal colonies, and nuisance animal problems. In addition, the Unit provides for the placement and monitoring of animal traps and the transport of animals taken into the custody to the Dare County Animal Shelter. Also, Animal Control facilitates the return of domestic animals to their rightful owner(s) and investigates animal-related complaints to ensure the public's safety.



Fire and Rescue Division

The Fire and Rescue Division is comprised of the following units: Fire Administration, Fire Operations, Nags Head Volunteer Fire, and Ocean Rescue.

Fire Administration provides for the administration, record keeping, and computer operation of the Fire and Rescue Division.

The Fire Operations Unit provides effective and efficient fire protection, fire prevention, fire mitigation, and rescue services. The Fire Operations Unit performs their duties using career firefighters, career fire supervisors, and volunteer fire officers and firefighters who are members of the Nags Head Volunteer Fire Department.

The Ocean Rescue Unit provides beach patrols and ocean rescue services from April through October each year. During the beach season Ocean Rescue supervisors deploy on the oceanfront in 4-wheel drive trucks and on all terrain vehicles (ATV's). In addition, Ocean Rescue provides mobile, ATV-based patrols and stationary, fixed lifeguard stand-based protection.

Emergency Management

The Town's Emergency Management Coordinator is responsible for the composition and annual updates of the Town's Emergency Management Plan(s). The Town's emergency management plan(s) are in compliance with the National Incident Management System.

Mission Statement/Goals**Statement of Organizational Values**

We, the employees of the Department of Public Safety, believe that providing superior service to the citizens and visitors of Nags Head is our primary responsibility and that all of our work should be structured with that goal in mind. We further believe that in meeting this goal we should be responsible to decisions made by the Board of Commissioners and the citizens of the community. In order to achieve and maintain superior standards in both our work product and work performance, we are committed to the following values:

- S**trong planning and decision-making involving employee participation to the greatest extent possible.
- E**xcellence in delivery of service to the public that has, as a foundation, quality customer service.
- R**espect for the dignity of the employee and recognition of individual contributions and initiative.
- V**igorous pursuit of competency and responsibility in the performance of our work.
- I**ntegrity and honesty in all aspects of service.
- C**ommunication achieved and information shared in a constructive open and supportive manner.
- E**quitable treatment and opportunity for all employees.

Police Division Objectives

- Maintain safe and healthy communities throughout Nags Head.
- Develop and expand cooperative efforts within the community.
- Enhance community policing, community partnerships, and community-oriented government.
- Provide and deliver quality customer service to every citizen or visitor in Nags Head.
- Improve the performance of all Police Division employees through their voluntary participation in the Town's career development program.
- Provide increased service through the Division's Canine (K-9) team. This team will deter crime, increase efficiency in illegal drug interdiction efforts, and provide for increased officer safety.

Performance Measures and Workload Indicators

	FY 03-04 <u>Actual</u>	FY 04-05 <u>Actual</u>	FY 05-06 <u>Actual</u>
Calls and Complaints	9,974	9,799	10,791
Arrests	650	625	523
Traffic Arrests	2,530	2,436	2,368
Accidents			
Motor Vehicle – Motor Vehicle	234	224	202
Motor Vehicle – Pedestrian	2	2	6
Motor Vehicle – Bicycle	1	1	1
Single Motor Vehicle	23	19	17
Animal Control Incident (Total)	205	209	1,101

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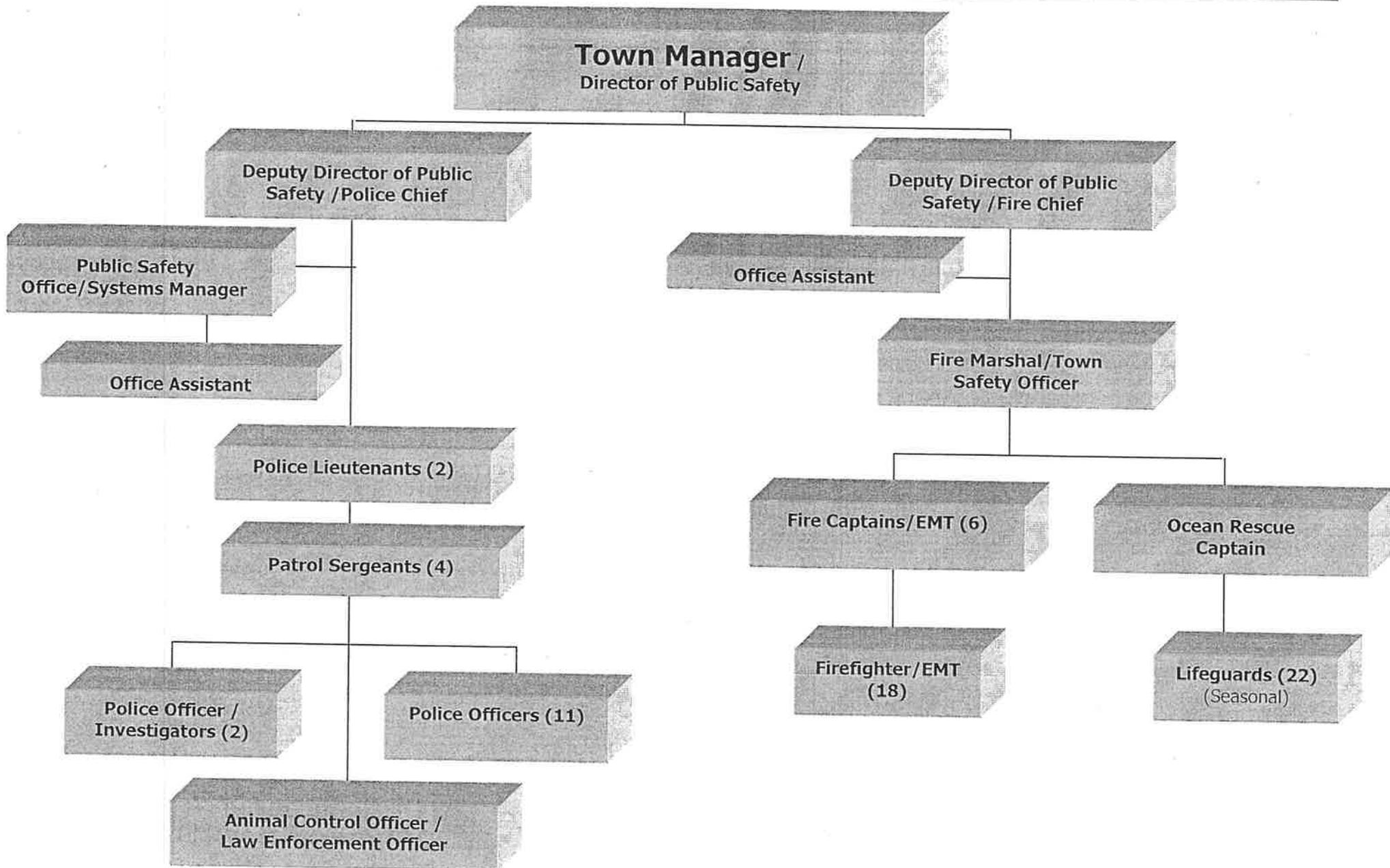
Fire and Rescue Division Objectives

- Maintain fire safe communities and business districts throughout Nags Head.
- Maintain and expand fire prevention, fire mitigation, and community outreach throughout the Town.
- Provide quality fire prevention and rescue service through career and volunteer Fire and Rescue Division personnel efforts.
- Minimize life and property loss due to unsafe conditions and uncontrolled fire through an aggressive and proactive fire prevention, mitigation, and inspection program.
- Provide increased fire protection, prevention, and mitigation through the building, equipping, and staffing of Fire Station 21, the new public safety complex located in south Nags Head on Old Oregon Inlet Road.
- Continue to foster and improve our organizational culture, which recognizes that the customer is the reason we exist.
- Upgrade all firefighter training levels to meet all OSHA Standards and NFPA recommendations.
- Provide all necessary training and support to ensure a competent volunteer cadre.
- Redesign and implement the process for newly hired employees based on demonstrated technical and physical abilities.
- Improve firefighter physical fitness levels to minimize the risk of injury and create better response to emergency incidents.
- Improve the performance of eligible Fire and Rescue Division employees through their voluntary participation in the Town's career development program.

Fire and Rescue Division and Ocean Rescue Unit Performance Measures and Workload Indicators

	<u>FY 03-04 Actual</u>	<u>FY 04-05 Actual</u>	<u>FY 05-06 Actual</u>
Number of Structure Calls	13	11	20
Number of False Alarms	96	103	132
Number of Auto Accidents	77	70	70
Number of Water Rescues	11	147	127
Number of People Assisted	45	155	180
Number of Days Beach Closed	20	14	11.5
First Responder Calls	344	358	352
Fire Safety Inspections	379	285	424
Fire Prevention Contacts	2,465	1,413	983

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Public Safety Department

Departmental Organization and Staffing

<u>Position</u>	<u>Grade</u>	<u>Adopted Positions FY 06-07</u>	<u>Existing Positions</u>	<u>Recommended Positions FY 07-08</u>	<u>Adopted Positions FY 07-08</u>
Director of Public Safety*	N/A	1	.5	.5	.5
Deputy Director of Public Safety/Fire Chief	24	1	1	0	0
Fire Chief	26	0	0	1	1
Deputy Director of Public Safety/ Police Chief	24	0	1	0	0
Police Chief	26	0	0	1	1
Deputy Director of Public Safety/Deputy Police Chief	24	1	0	0	0
Fire Marshal/Town Safety Officer	21	1	1	1	1
Police Lieutenant	20	2	2	2	2
Patrol Sergeant	19	4	4	4	4
Fire Captain/EMT	19	6	6	6	6
Captain of Ocean Rescue	19	1	1	1	1
Public Safety Office/Systems Manager	15	1	1	1	1
Firefighter/EMT	14	18	18	18	18
Police Officer/Investigator	14	2	2	2	2
Police Officer	14	11	11	11	11
Police Officer / Animal Control Officer	14	1	1	1	1
Office Assistant - Police	11	1	1	1	1
Office Assistant – Fire and Rescue	11	1	1	1	1
Seasonal lifeguards**	-	22	22	22	22
TOTAL FULL - TIME:		52	51.5	51.5	51.5
TOTAL PART - TIME/SEASONAL:		22	22	22	22

*The Town Manager also holds the title of Public Safety Director. Therefore, the Town Manager's salary is split with the Public Safety Department.

**This number represents positions to be covered rather than actual number of guards needed to fill those slots.

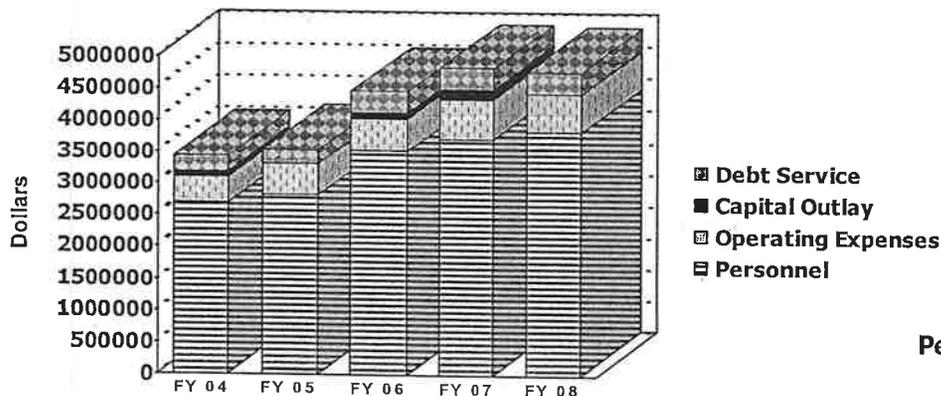
Highlights

- Fire funds include the replacement of three self contained breathing apparatuses (SCBAs).
- The Town Manager/Public Safety Director's salary is split between this department and the Town Manager department.
- Ocean Rescue funds includes the purchase of four replacement all terrain vehicles.
- Funds are included in Ocean Rescue for a supervisor to work each evening, from 6 p.m. to 9 p.m., for additional beach safety purposes.

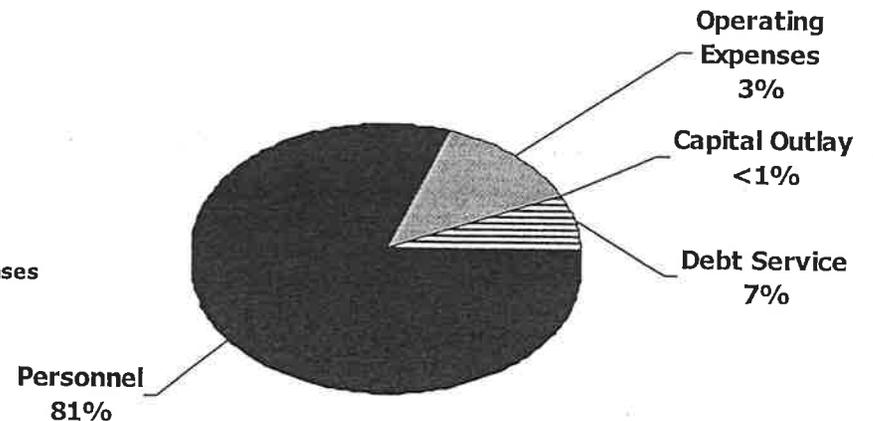
Expenditures by Function

	FY 2006-2007 <u>Adopted</u>	FY 2007-2008 <u>Adopted</u>	<u>Percent Change</u>
Personnel Services	\$ 3,715,715	\$ 3,828,784	3.04%
Operating Expenses	\$ 627,973	\$ 594,761	-5.29%
Capital Outlay	\$ 154,404	\$ 10,000	-93.52%
Debt Service	\$ 329,938	\$ 341,052	3.37%
Total	\$ 4,828,030	\$ 4,774,597	-1.11%

Expenditure History



Adopted FY 2007-2008 Expenditures by Function



TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @ 4/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
PUBLIC SAFETY						
SALARIES						
SALARIES/WAGES - REGULAR						
POLICE	1,097,491.00	1,065,341.00	898,834.09	1,090,221.00	1,090,221.00	1,086,846.00
ANIMAL CCNTROL	41,655.00	41,655.00	36,085.50	42,004.00	42,004.00	41,854.00
FIRE	1,099,678.00	1,099,678.00	1,007,262.29	1,170,577.00	1,170,577.00	1,166,527.00
OCEAN RESCUE	43,783.00	43,783.00	39,487.07	46,349.00	46,349.00	46,199.00
TOTAL SALARIES/WAGES - REGULAR	2,282,607.00	2,250,457.00	1,981,668.95	2,349,151.00	2,349,151.00	2,341,426.00
SALARIES - LONGEVITY PAY						
POLICE	31,518.00	29,518.00	29,396.08	30,536.00	30,536.00	30,536.00
ANIMAL CONTROL	1,582.00	1,582.00	1,561.62	1,675.00	1,675.00	1,675.00
FIRE	16,479.00	16,479.00	12,690.47	21,112.00	21,112.00	21,112.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL SALARIES - LONGEVITY PAY	49,579.00	47,579.00	43,648.17	53,323.00	53,323.00	53,323.00
SALARIES/WAGES - PARTTIME						
POLICE	.00	3,500.00	2,600.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	371,689.00	371,689.00	255,122.52	377,369.00	365,000.00	365,000.00
TOTAL SALARIES/WAGES - PARTTIME	371,689.00	375,189.00	257,722.52	377,369.00	365,000.00	365,000.00
OVERTIME PAY						
POLICE	20,771.00	34,221.00	29,112.77	25,625.00	25,625.00	25,625.00
ANIMAL CONTROL	1,570.00	1,570.00	688.98	988.00	988.00	988.00
FIRE	14,951.00	14,951.00	11,500.22	16,317.00	14,951.00	14,951.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL OVERTIME PAY	37,292.00	50,742.00	41,301.97	42,930.00	41,564.00	41,564.00
HOLIDAY PAY						
POLICE	32,539.00	32,539.00	22,328.79	70,757.00	40,000.00	40,000.00
ANIMAL CONTROL	469.00	469.00	134.33	452.00	452.00	452.00
FIRE	50,923.00	50,923.00	32,536.35	50,123.00	40,000.00	40,000.00
TOTAL HOLIDAY PAY	83,931.00	83,931.00	54,999.47	121,332.00	80,452.00	80,452.00
CAREER DEVELOPMENT						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

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POLICE						
FIRE	.00	1,700.00	1,651.99	3,341.00	3,341.00	3,341.00
	1,859.00	1,859.00	2,088.03	2,895.00	2,895.00	2,895.00
TOTAL CAREER DEVELOPMENT						
	1,859.00	3,559.00	3,740.02	6,236.00	6,236.00	6,236.00
GRANT - GHSP						
POLICE	.00	.00	.00	.00	10,000.00	10,000.00
TOTAL GRANT - GHSP	.00	.00	.00	.00	10,000.00	10,000.00
TOTAL SALARIES	2,826,957.00	2,811,457.00	2,383,081.10	2,950,341.00	2,905,726.00	2,898,001.00
BENEFITS						
FICA TAX						
POLICE	90,471.00	90,471.00	73,113.43	93,039.00	93,039.00	92,781.00
ANIMAL CONTROL	3,464.00	3,464.00	2,863.88	3,452.00	3,452.00	3,441.00
FIRE	90,595.00	90,595.00	77,269.15	96,463.00	96,463.00	96,153.00
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	31,783.00	31,783.00	14,453.22	32,521.00	31,651.00	31,640.00
TOTAL FICA TAX	216,313.00	216,313.00	167,699.68	225,475.00	224,605.00	224,015.00
GROUP HEALTH INSURANCE						
POLICE	191,943.00	190,943.00	149,103.03	220,516.00	210,655.00	210,655.00
ANIMAL CONTROL	7,701.00	7,701.00	6,833.41	8,904.00	8,522.00	8,522.00
FIRE	206,207.00	206,207.00	189,672.70	258,833.00	247,093.00	247,093.00
OCEAN RESCUE	4,924.00	4,924.00	4,363.81	5,705.00	5,449.00	5,449.00
TOTAL GROUP HEALTH INSURANCE	410,775.00	409,775.00	349,972.95	493,958.00	471,719.00	471,719.00
RETIREE'S GROUP HEALTH INSUR						
POLICE	1,227.00	2,227.00	2,220.17	5,629.00	5,373.00	5,373.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL RETIREE'S GROUP HEALTH INSUR	1,227.00	2,227.00	2,220.17	5,629.00	5,373.00	5,373.00
RETIREMENT						
POLICE	56,531.00	56,531.00	46,640.31	58,226.00	58,226.00	58,065.00

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @ 4/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
ANIMAL CONTROL	2,165.00	2,165.00	1,838.85	2,157.00	2,157.00	2,150.00
FIRE	61,031.00	61,031.00	54,272.97	64,662.00	64,662.00	64,464.00
VOLUNTEER FIRE	3,600.00	3,600.00	1,210.00	3,600.00	2,400.00	2,400.00
OCEAN RESCUE	2,140.00	2,140.00	1,963.67	2,262.00	2,262.00	2,255.00
TOTAL RETIREMENT	125,467.00	125,467.00	105,925.80	130,907.00	129,707.00	129,334.00
RETIREMENT LAW ENFORCEMENT						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
401 K						
POLICE	2,568.00	3,168.00	2,734.82	2,784.00	2,784.00	2,775.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	35,526.00	35,526.00	31,979.75	37,838.00	37,838.00	37,716.00
OCEAN RESCUE	1,315.00	1,315.00	1,217.91	1,392.00	1,392.00	1,387.00
TOTAL 401 K	39,409.00	40,009.00	35,932.48	42,014.00	42,014.00	41,878.00
401 K LAW ENFORCEMENT						
POLICE	56,654.00	52,054.00	44,135.52	56,384.00	56,384.00	56,215.00
ANIMAL CONTROL	2,257.00	2,257.00	1,923.58	2,257.00	2,257.00	2,249.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL 401 K LAW ENFORCEMENT	58,911.00	54,311.00	46,059.10	58,641.00	58,641.00	58,464.00
POLICE SEPARATION ALLOWANCE						
POLICE	36,656.00	36,656.00	36,656.00	.00	.00	.00
TOTAL POLICE SEPARATION ALLOWANCE	36,656.00	36,656.00	36,656.00	.00	.00	.00
TOTAL BENEFITS	888,758.00	884,758.00	744,466.18	956,624.00	932,059.00	930,783.00
OPERATIONS						
CAREER DEVELOPMENT OTHER COSTS						
POLICE	13,000.00	13,000.00	5,588.40	14,511.00	13,287.00	13,287.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @ 4/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
FIRE	14,650.00	14,650.00	8,289.62	16,600.00	10,000.00	10,000.00
TOTAL CAREER DEVELOPMENT OTHER COSTS	27,650.00	27,650.00	13,878.02	31,111.00	23,287.00	23,287.00
TRAINING						
POLICE	3,305.00	6,285.00	5,689.25	3,800.00	3,305.00	3,305.00
POLICE DRUG FORFEITURE	.00	3,020.00	3,020.00	.00	.00	.00
ANIMAL CONTROL	275.00	275.00	35.00	275.00	275.00	275.00
FIRE	6,525.00	6,665.00	4,684.95	8,050.00	6,460.00	6,460.00
VOLUNTEER FIRE	675.00	675.00	260.00	675.00	675.00	675.00
OCEAN RESCUE	1,000.00	1,000.00	690.00	2,565.00	2,565.00	2,565.00
TOTAL TRAINING	11,780.00	17,920.00	14,379.20	15,365.00	13,280.00	13,280.00
SAFETY TRAINING						
FIRE	11,086.00	11,086.00	10,159.38	11,048.00	11,050.00	11,050.00
TOTAL SAFETY TRAINING	11,086.00	11,086.00	10,159.38	11,048.00	11,050.00	11,050.00
OSHA COMPLIANCE COSTS						
FIRE	5,000.00	6,700.00	3,057.53	7,010.00	5,000.00	5,000.00
TOTAL OSHA COMPLIANCE COSTS	5,000.00	6,700.00	3,057.53	7,010.00	5,000.00	5,000.00
BUILDING/EQUIPMENT RENTAL						
POLICE	12,458.00	12,458.00	9,936.84	8,808.00	8,808.00	8,808.00
ANIMAL CONTROL	324.00	324.00	241.00	144.00	144.00	144.00
FIRE	2,160.00	2,160.00	1,674.59	2,160.00	2,160.00	2,160.00
OCEAN RESCUE	1,073.00	1,073.00	.00	1,073.00	1,073.00	1,073.00
TOTAL BUILDING/EQUIPMENT RENTAL	16,015.00	16,015.00	11,852.43	12,185.00	12,185.00	12,185.00
TELEPHONE						
POLICE	16,000.00	16,000.00	13,527.54	21,450.00	19,710.00	19,710.00
ANIMAL CONTROL	390.00	540.00	434.91	1,110.00	1,356.00	1,356.00
FIRE	10,416.00	10,416.00	4,332.98	8,640.00	6,000.00	6,000.00
OCEAN RESCUE	3,312.00	2,612.00	1,174.01	3,618.00	2,844.00	2,844.00
TOTAL TELEPHONE	30,118.00	29,568.00	19,469.44	34,818.00	29,910.00	29,910.00
TRAVEL						

TOWN OF NAGS HEAD
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POLICE	10,178.00	10,178.00	4,378.66	10,638.00	9,500.00	9,500.00
ANIMAL CONTROL	1,459.00	990.00	20.00	1,290.00	1,290.00	1,290.00
FIRE	8,968.00	8,968.00	2,981.93	11,291.00	8,968.00	8,968.00
VOLUNTEER FIRE	2,523.00	2,523.00	95.26	2,523.00	2,000.00	2,000.00
OCEAN RESCUE	5,891.00	5,191.00	4,814.80	6,364.00	5,891.00	5,891.00
TOTAL TRAVEL	29,019.00	27,850.00	12,290.65	32,106.00	27,649.00	27,649.00
POSTAGE						
POLICE						
FIRE	1,560.00	1,560.00	1,299.93	1,400.00	1,400.00	1,400.00
VOLUNTEER FIRE	1,000.00	1,000.00	345.77	800.00	800.00	800.00
OCEAN RESCUE	200.00	200.00	.00	.00	.00	.00
	300.00	270.00	19.52	300.00	300.00	300.00
TOTAL POSTAGE	3,060.00	3,030.00	1,665.22	2,500.00	2,500.00	2,500.00
ADVERTISING						
POLICE						
FIRE	800.00	300.00	164.00	800.00	800.00	800.00
OCEAN RESCUE	1,000.00	350.00	109.25	500.00	500.00	500.00
	700.00	730.00	712.39	750.00	750.00	750.00
TOTAL ADVERTISING	2,500.00	1,380.00	985.64	2,050.00	2,050.00	2,050.00
PRINTING						
ANIMAL CONTROL						
FIRE	300.00	300.00	265.00	250.00	250.00	250.00
OCEAN RESCUE	900.00	900.00	472.25	900.00	900.00	900.00
	400.00	400.00	386.00	900.00	900.00	900.00
TOTAL PRINTING	1,600.00	1,600.00	1,123.25	2,050.00	2,050.00	2,050.00
FUEL COSTS						
POLICE						
ANIMAL CONTROL	55,440.00	55,440.00	47,719.52	62,832.00	62,000.00	62,000.00
FIRE	3,170.00	3,170.00	2,238.42	3,135.00	3,000.00	3,000.00
OCEAN RESCUE	16,500.00	16,500.00	14,358.99	15,725.00	14,750.00	14,750.00
	17,657.00	17,657.00	8,000.79	13,666.51	13,667.00	13,667.00
TOTAL FUEL COSTS	92,767.00	92,767.00	72,317.72	95,358.51	93,417.00	93,417.00
DEPARTMENT SUPPLIES						
POLICE						
POLICE DRUG FORFEITURE	28,395.00	44,645.00	39,239.88	28,053.00	25,793.00	25,793.00
	.00	2,987.00	1,621.83	.00	.00	.00

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @ 4/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
ANIMAL CONTROL	890.00	1,500.00	1,466.50	920.00	920.00	920.00
FIRE	58,183.00	76,611.00	71,208.13	53,142.00	44,992.00	44,992.00
VOLUNTEER FIRE	10,050.00	14,659.20	9,072.13	10,200.00	10,050.00	10,050.00
OCEAN RESCUE	19,055.00	22,866.00	19,429.19	14,801.00	14,801.00	14,801.00
TOTAL DEPARTMENT SUPPLIES	116,573.00	163,268.20	142,037.66	107,116.00	96,556.00	96,556.00
SUPPLIES-GOV.HWY.SAFETY GRANT						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL SUPPLIES-GOV.HWY.SAFETY GRANT	.00	.00	.00	.00	.00	.00
OTHER SUPPLIES						
POLICE	2,500.00	2,500.00	1,077.41	2,750.00	2,500.00	2,500.00
FIRE	2,500.00	2,500.00	2,487.62	3,446.00	2,750.00	2,750.00
TOTAL OTHER SUPPLIES	5,000.00	5,000.00	3,565.03	6,196.00	5,250.00	5,250.00
OTHER SUPPLIES - COMPUTER						
POLICE	6,215.00	6,215.00	4,963.92	19,915.00	19,915.00	19,915.00
ANIMAL CONTROL	25.00	25.00	.00	25.00	25.00	25.00
FIRE	7,000.00	7,000.00	6,743.30	10,400.00	10,400.00	10,400.00
OCEAN RESCUE	1,500.00	1,450.00	1,426.96	.00	.00	.00
TOTAL OTHER SUPPLIES - COMPUTER	14,740.00	14,690.00	13,134.18	30,340.00	30,340.00	30,340.00
MAINT/REPAIR EQUIPMENT						
POLICE	24,020.00	23,140.00	21,558.98	24,516.00	20,116.00	20,116.00
ANIMAL CONTROL	300.00	300.00	.00	200.00	200.00	200.00
FIRE	15,005.00	15,314.00	13,523.74	16,620.00	14,820.00	14,820.00
VOLUNTEER FIRE	.00	-.20	.00	.00	.00	.00
OCEAN RESCUE	8,000.00	5,500.00	3,888.34	7,625.00	6,000.00	6,000.00
TOTAL MAINT/REPAIR EQUIPMENT	47,325.00	44,253.80	38,971.06	48,961.00	41,136.00	41,136.00
MAINT/REPAIR COMPUTER EQUIP.						
POLICE	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
TOTAL MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
MAINT/REPAIR FIRING RANGE						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @ 4/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
POLICE	.00	5,740.00	518.49	.00	540.00	540.00
TOTAL MAINT/REPAIR FIRING RANGE	.00	5,740.00	518.49	.00	540.00	540.00
ROUTINE VEHICLE MAINTENANCE						
POLICE	16,400.00	14,127.00	9,784.69	14,800.00	14,800.00	14,800.00
ANIMAL CONTROL	800.00	1,264.00	1,191.85	700.00	700.00	700.00
FIRE	30,000.00	32,826.00	26,798.41	31,000.00	25,000.00	25,000.00
OCEAN RESCUE	2,900.00	6,000.00	2,242.44	2,900.00	2,900.00	2,900.00
TOTAL ROUTINE VEHICLE MAINTENANCE	50,100.00	54,217.00	40,017.39	49,400.00	43,400.00	43,400.00
VEHICLE REPAIRS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
UNIFORMS						
POLICE	21,197.00	21,275.00	17,538.89	20,857.00	20,857.00	20,857.00
ANIMAL CONTROL	1,603.00	1,603.00	999.94	1,505.00	1,505.00	1,505.00
FIRE	18,059.00	23,773.00	21,389.21	17,085.50	17,086.00	17,086.00
VOLUNTEER FIRE	2,950.00	2,950.00	2,716.50	2,950.00	2,200.00	2,200.00
OCEAN RESCUE	10,499.00	11,126.00	10,750.82	11,621.00	11,621.00	11,621.00
TOTAL UNIFORMS	54,308.00	60,727.00	53,395.36	54,018.50	53,269.00	53,269.00
PROFESSIONAL FEES						
POLICE	10,650.00	10,909.00	7,657.02	10,680.00	10,650.00	10,650.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	280.00	285.00	285.00	290.00	290.00	290.00
FIRE	9,680.00	9,820.00	8,590.00	9,560.00	9,560.00	9,560.00
VOLUNTEER FIRE	10,000.00	12,850.00	9,873.75	8,980.00	9,280.00	9,280.00
OCEAN RESCUE	3,645.00	2,275.00	1,965.00	5,515.00	5,515.00	5,515.00
TOTAL PROFESSIONAL FEES	34,255.00	36,139.00	28,370.77	35,025.00	35,295.00	35,295.00
INCENTIVE PAY						
VOLUNTEER FIRE	10,000.00	10,000.00	.00	10,000.00	8,000.00	8,000.00
TOTAL INCENTIVE PAY	10,000.00	10,000.00	.00	10,000.00	8,000.00	8,000.00
CONTRACTED SERVICES						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @ 4/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
POLICE	2,050.00	2,050.00	1,195.00	2,050.00	2,050.00	2,050.00
ANIMAL CONTROL	300.00	300.00	.00	250.00	250.00	250.00
FIRE	990.00	990.00	890.00	2,635.00	2,635.00	2,635.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CONTRACTED SERVICES	3,340.00	3,340.00	2,085.00	4,935.00	4,935.00	4,935.00
DUES AND SUBSCRIPTIONS						
POLICE	1,560.00	1,560.00	1,237.25	1,801.00	1,633.00	1,633.00
ANIMAL CONTROL	42.00	42.00	.00	42.00	42.00	42.00
FIRE	2,000.00	2,650.00	2,459.71	2,947.95	2,673.00	2,673.00
VOLUNTEER FIRE	435.00	435.00	347.00	364.00	364.00	364.00
OCEAN RESCUE	1,000.00	1,050.00	1,009.08	1,250.00	1,250.00	1,250.00
TOTAL DUES AND SUBSCRIPTIONS	5,037.00	5,737.00	5,053.04	6,404.95	5,962.00	5,962.00
SPECIAL INVESTIGATIONS						
POLICE	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
TOTAL SPECIAL INVESTIGATIONS	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
GRANT NC FOREST SERVICE						
FIRE	.00	.00	.00	.00	.00	.00
TOTAL GRANT NC FOREST SERVICE	.00	.00	.00	.00	.00	.00
GRANT - FEMA FIRE GRANT						
FIRE	23,000.00	23,000.00	.00	13,000.00	13,000.00	13,000.00
TOTAL GRANT - FEMA FIRE GRANT	23,000.00	23,000.00	.00	13,000.00	13,000.00	13,000.00
GRANT NCLM SAFETY						
FIRE	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
TOTAL GRANT NCLM SAFETY	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
GRANT-NCLM PROPERTY/LIABILITY						
FIRE	1,000.00	1,000.00	.00	.00	.00	.00
TOTAL GRANT-NCLM PROPERTY/LIABILITY	1,000.00	1,000.00	.00	.00	.00	.00
COST REIMBURSEMENT						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @ 4/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
POLICE	.00	-21,946.00	-21,946.00	.00	.00	.00
TOTAL COST REIMBURSEMENT	.00	-21,946.00	-21,946.00	.00	.00	.00
CAPITAL OUTLAY BUDGETARY						
POLICE	4,500.00	7,500.00	6,905.01	.00	.00	.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	11,700.00	14,445.00	13,450.72	13,500.00	13,500.00	13,500.00
OCEAN RESCUE	13,500.00	13,500.00	11,700.00	18,000.00	18,000.00	18,000.00
TOTAL CAPITAL OUTLAY BUDGETARY	29,700.00	35,445.00	32,055.73	31,500.00	31,500.00	31,500.00
BUDGETARY CAPITAL						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL BUDGETARY CAPITAL	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	627,973.00	679,177.00	499,436.19	645,697.96	594,761.00	594,761.00
CAPITAL OUTLAY						
CAPITAL OUTLAY OTHER						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY EQUIPMENT						
POLICE	53,008.00	213,540.00	209,369.86	.00	.00	.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CCNTROL	.00	.00	.00	.00	.00	.00
FIRE	84,396.00	498,356.00	497,355.00	10,000.00	.00	.00
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	7,000.00	7,000.00	6,999.00	.00	.00	.00
TOTAL CAPITAL OUTLAY EQUIPMENT	144,404.00	718,896.00	713,723.86	10,000.00	.00	.00
CAPITAL OUTLAY - CJIN						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY - CJIN	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY COPSMORE 98						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY

	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @ 4/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY COPSMORE 98	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY GOVERNOR'S HWY						
POLICE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY GOVERNOR'S HWY	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY GOV CRIME COMM						
POLICE	10,000.00	.00	.00	20,000.00	10,000.00	10,000.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY GOV CRIME COMM	10,000.00	.00	.00	20,000.00	10,000.00	10,000.00
TOTAL CAPITAL OUTLAY	154,404.00	718,896.00	713,723.86	30,000.00	10,000.00	10,000.00
DEBT SERVICE						
L/P PRINCIPAL						
POLICE	79,173.00	128,011.00	123,940.77	107,339.00	105,028.00	105,028.00
ANIMAL CCNTROL	.00	.00	.00	.00	.00	.00
FIRE	180,301.00	263,696.00	249,682.06	157,529.00	160,611.00	160,611.00
OCEAN RESCUE	8,998.00	8,998.00	8,998.25	9,323.00	9,323.00	9,323.00
TOTAL L/P FRINCIPAL	268,472.00	400,705.00	382,621.08	274,191.00	274,962.00	274,962.00
L/P INTEREST						
POLICE	5,466.00	5,466.00	5,453.75	7,587.00	5,829.00	5,829.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	55,339.00	55,339.00	51,386.60	67,400.00	59,924.00	59,924.00
OCEAN RESCUE	661.00	661.00	661.40	337.00	337.00	337.00
TOTAL L/P INTEREST	61,466.00	61,466.00	57,501.75	75,324.00	66,090.00	66,090.00
TOTAL DEBT SERVICE	329,938.00	462,171.00	440,122.83	349,515.00	341,052.00	341,052.00
TOTAL PUBLIC SAFETY	4,828,030.00	5,556,459.00	4,780,830.16	4,932,177.96	4,783,598.00	4,774,597.00
TOTAL TOTAL	4,828,030.00	5,556,459.00	4,780,830.16	4,932,177.96	4,783,598.00	4,774,597.00

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL

PUBLIC SAFETY						
SALARIES						
SALARIES/WAGES - REGULAR						
POLICE	750,296.57	817,028.20	846,887.29	930,930.86	970,557.11	1,023,824.15
ANIMAL CONTROL	30,351.33	32,599.95	24,767.68	35,016.69	36,312.26	42,636.80
FIRE	426,703.23	480,005.06	541,087.03	578,327.30	588,718.78	966,975.27
OCEAN RESCUE	20,694.42	35,150.27	38,401.56	41,448.06	26,774.94	41,262.12
TOTAL SALARIES/WAGES - REGULAR	1,228,045.55	1,364,783.48	1,451,143.56	1,585,722.91	1,622,363.09	2,074,698.34
SALARIES - LONGEVITY PAY						
POLICE	.00	.00	.00	.00	25,799.07	28,085.71
ANIMAL CONTROL	.00	.00	.00	.00	713.14	.00
FIRE	.00	.00	.00	.00	12,409.20	13,423.55
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL SALARIES - LONGEVITY PAY	.00	.00	.00	.00	38,921.41	41,509.26
SALARIES/WAGES - PARTTIME						
POLICE	.00	.00	1,542.75	3,639.94	.00	.00
ANIMAL CONTROL	3,380.00	160.00	2,199.15	.00	.00	.00
FIRE	26,175.33	8,806.95	3,328.34	.00	.00	.00
OCEAN RESCUE	273,763.33	272,544.28	301,190.35	361,906.48	333,547.87	321,286.33
TOTAL SALARIES/WAGES - PARTTIME	303,318.66	281,511.23	308,260.59	365,546.42	333,547.87	321,286.33
OVERTIME PAY						
POLICE	5,260.76	7,778.33	5,547.22	38,517.50	7,219.22	15,825.97
ANIMAL CONTROL	.00	.00	.00	579.95	.00	705.17
FIRE	8,861.44	12,389.79	10,483.58	28,318.34	2,581.57	9,562.45
OCEAN RESCUE	.00	402.00	.00	.00	.00	.00
TOTAL OVERTIME PAY	14,122.20	20,570.12	16,030.80	67,415.79	9,800.79	26,093.59
HOLIDAY PAY						
POLICE	25,128.04	26,738.07	29,649.29	32,071.67	29,787.93	23,017.68
ANIMAL CONTROL	.00	182.22	386.08	1,197.55	1,068.38	.00
FIRE	17,902.16	19,514.68	19,458.19	21,918.20	22,027.52	30,597.70

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL HOLIDAY PAY	43,030.20	46,434.97	49,493.56	55,187.42	52,883.83	53,615.38
CAREER DEVELOPMENT						
POLICE	1,527.15	5,053.78	3,547.47	3,591.20	3,802.47	171.89
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	2,012.55	2,684.72	4,871.74	4,289.20	4,436.29	4,878.40
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CAREER DEVELOPMENT	3,539.70	7,738.50	8,419.21	7,880.40	8,238.76	5,050.29
GRANT - GHSP						
POLICE	.00	.00	.00	6,058.00	.00	.00
TOTAL GRANT - GHSP	.00	.00	.00	6,058.00	.00	.00
TOTAL SALARIES	1,592,056.31	1,721,038.30	1,833,347.72	2,087,810.94	2,065,755.75	2,522,253.19
BENEFITS						
FICA TAX						
POLICE	58,120.49	63,670.81	65,587.93	75,052.82	77,158.48	81,036.66
ANIMAL CONTROL	2,580.00	2,520.09	1,961.10	2,546.93	2,568.64	3,143.53
FIRE	35,810.73	38,639.76	42,592.27	46,305.73	45,433.76	74,860.02
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	20,506.67	20,569.38	24,068.65	25,231.88	19,220.94	19,220.90
TOTAL FICA TAX	117,017.89	125,400.04	134,209.95	149,137.36	144,381.82	178,261.11
GROUP HEALTH INSURANCE						
POLICE	99,607.67	122,498.42	140,195.41	172,694.78	181,297.13	179,016.66
ANIMAL CONTROL	5,210.00	6,601.34	6,278.96	8,689.04	9,375.94	8,493.01
FIRE	61,046.39	81,197.25	90,735.65	107,553.73	121,748.12	194,951.65
OCEAN RESCUE	1,822.40	3,886.60	4,448.15	4,769.84	2,954.92	5,065.99
TOTAL GROUP HEALTH INSURANCE	167,686.46	214,183.61	241,658.17	293,707.39	315,376.11	387,527.31
RETIREE'S GROUP HEALTH INSUR						
POLICE	.00	.00	.00	.00	.00	1,057.48
ANIMAL CONTROL	.00	.00	1,091.56	1,181.28	.00	.00

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
FIRE	.00	.00	725.37	1,202.78	1,417.54	98.20
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL RETIREE'S GROUP HEALTH INSUR	.00	.00	1,816.93	2,384.06	1,417.54	1,155.68
RETIREMENT						
POLICE	37,131.20	41,008.18	42,228.68	48,162.67	49,656.09	52,269.25
ANIMAL CONTROL	1,545.03	1,612.72	1,222.15	1,765.91	1,820.86	2,071.71
FIRE	23,985.23	26,916.60	29,801.95	33,627.52	32,322.82	52,253.91
VOLUNTEER FIRE	1,685.00	2,145.00	2,960.00	2,852.40	2,185.08	1,745.00
OCEAN RESCUE	1,018.16	2,152.08	2,123.18	2,035.05	1,452.43	2,156.86
TOTAL RETIREMENT	65,364.62	73,834.58	78,335.96	88,443.55	87,437.28	110,496.73
RETIREMENT LAW ENFORCEMENT						
POLICE	.00	.00	.00	-10.81	.00	.00
ANIMAL CONTROL	.00	.00	.00	-7.17	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL RETIREMENT LAW ENFORCEMENT	.00	.00	.00	-17.98	.00	.00
401 K						
POLICE	1,709.79	1,755.11	1,924.79	1,906.11	2,139.52	2,409.38
ANIMAL CONTROL	942.10	983.38	456.53	.00	.00	.00
FIRE	13,984.66	15,437.82	17,277.20	18,994.33	18,891.98	30,763.63
OCEAN RESCUE	620.82	1,137.81	1,152.04	1,243.45	857.32	1,320.46
TOTAL 401 K	17,257.37	19,314.12	20,810.56	22,143.89	21,888.82	34,493.47
401 K LAW ENFORCEMENT						
POLICE	37,027.86	39,863.77	40,877.24	47,100.99	48,246.93	50,566.98
ANIMAL CONTROL	.00	.00	496.80	1,839.71	1,904.70	2,167.14
OCEAN RESCUE	.00	299.49	248.59	.00	38.81	.00
TOTAL 401 K LAW ENFORCEMENT	37,027.86	40,163.26	41,622.63	48,940.70	50,190.44	52,734.12
POLICE SEPARATION ALLOWANCE						
POLICE	13,993.00	.00	30,000.00	30,000.00	31,647.00	28,886.00
TOTAL POLICE SEPARATION ALLOWANCE	13,993.00	.00	30,000.00	30,000.00	31,647.00	28,886.00
TOTAL BENEFITS	418,347.20	472,895.61	548,454.20	634,738.97	652,339.01	793,554.42
OPERATIONS						
CAREER DEVELOPMENT OTHER COSTS						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
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POLICE	145.00	2,506.50	6,701.13	8,684.17	3,714.60	8,207.09
ANIMAL CONTROL	.00	.00	.00	1,268.26	502.27	.00
FIRE	188.75	1,248.84	1,935.22	4,597.83	8,427.09	5,043.36
TOTAL CAREER DEVELOPMENT OTHER COSTS	333.75	3,755.34	8,636.35	14,550.26	12,643.96	13,250.45
STORM DAMAGES/REPAIRS/COSTS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL STORM DAMAGES/REPAIRS/COSTS	.00	.00	.00	.00	.00	.00
TRAINING						
POLICE	1,682.08	1,830.41	3,512.75	2,262.34	3,576.71	2,862.37
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	19.87	720.00	.00
FIRE	3,777.73	1,662.09	2,166.04	5,016.71	1,819.56	6,003.59
VOLUNTEER FIRE	101.80	1,049.25	75.00	100.00	.00	255.00
OCEAN RESCUE	450.00	1,110.00	1,500.00	1,577.23	150.00	720.00
TOTAL TRAINING	6,011.61	5,651.75	7,253.79	8,976.15	6,266.27	9,840.96
COMPUTER TRAINING						
POLICE	.00	.00	254.69	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	254.69	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL COMPUTER TRAINING	.00	.00	509.38	.00	.00	.00
SAFETY TRAINING						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	3,552.50	3,224.37	4,505.70	2,348.93	3,299.57	10,747.28
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL SAFETY TRAINING	3,552.50	3,224.37	4,505.70	2,348.93	3,299.57	10,747.28
OSHA COMPLIANCE COSTS						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
FIRE	1,924.80	4,060.85	3,399.13	4,982.35	4,967.32	5,746.57
TOTAL OSHA COMPLIANCE COSTS	1,924.80	4,060.85	3,399.13	4,982.35	4,967.32	5,746.57
BUILDING/EQUIPMENT RENTAL						
POLICE	7,143.16	7,356.22	7,080.89	7,233.73	7,286.49	10,229.41
ANIMAL CONTROL	.00	.00	.00/	.00	.00	253.64
FIRE	2,814.05	2,566.72	1,875.45	1,824.58	1,692.96	2,306.96
OCEAN RESCUE	.00	60.48	82.95	.00	.00	.00
TOTAL BUILDING/EQUIPMENT RENTAL	9,957.21	9,983.42	9,039.29	9,058.31	8,979.45	12,790.01
TELEPHONE						
POLICE	14,370.66	12,463.74	12,567.87	12,739.05	13,741.98	13,869.58
ANIMAL CONTROL	.00	.00	.00	90.12	399.72	371.07
FIRE	6,718.41	7,336.09	6,798.83	6,337.53	4,531.23	4,391.33
OCEAN RESCUE	1,906.21	1,706.72	1,315.98	1,604.18	2,197.77	1,598.44
TOTAL TELEPHONE	22,995.28	21,506.55	20,682.68	20,770.88	20,870.70	20,230.42
TRAVEL						
POLICE	7,812.40	10,509.45	8,224.31	6,121.85	9,043.64	6,860.83
ANIMAL CONTROL	.00	.00	17.74	168.00	898.98	162.00
FIRE	4,071.58	10,966.86	6,022.09	3,621.56	6,083.68	6,416.89
VOLUNTEER FIRE	.00	887.23	1,847.00	789.83	.00	796.76
OCEAN RESCUE	2,907.60	3,650.13	2,185.71	3,411.01	4,316.28	3,888.75
TOTAL TRAVEL	14,791.58	26,013.67	18,296.85	14,112.25	20,342.58	18,125.23
POSTAGE						
POLICE	1,149.33	1,227.69	1,390.34	1,328.03	1,276.78	1,401.60
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	744.22	683.45	934.10	705.83	461.02	503.98
VOLUNTEER FIRE	.00	59.10	.00	7.83	.00	.00
OCEAN RESCUE	.00	31.64	42.56	69.42	15.78	44.65
TOTAL POSTAGE	1,893.55	2,001.88	2,367.00	2,111.11	1,753.58	1,950.23
ADVERTISING						
POLICE	44.80	1,405.82	414.99	1,036.97	667.59	749.96
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
FIRE	534.78	527.77	270.42	132.00	1,093.76	.00
OCEAN RESCUE	.00	304.42	369.13	424.08	128.30	671.68
TOTAL ADVERTISING	579.58	2,238.01	1,054.54	1,593.05	1,889.65	1,421.64
PRINTING						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	223.00	220.00
FIRE	.00	.00	.00	421.00	201.50	365.50
OCEAN RESCUE	393.00	559.50	414.00	677.11	442.50	390.00
TOTAL PRINTING	393.00	559.50	414.00	1,098.11	867.00	975.50
FUEL COSTS						
POLICE	26,630.05	23,712.94	26,018.44	33,133.29	44,142.02	54,198.02
ANIMAL CONTROL	1,253.39	1,917.32	1,420.37	1,943.41	2,465.34	3,113.56
FIRE	6,642.74	5,971.04	6,276.24	6,870.42	9,348.00	14,255.41
OCEAN RESCUE	6,414.69	5,664.73	5,527.98	6,879.71	7,072.41	7,904.30
TOTAL FUEL COSTS	40,940.87	37,266.03	39,243.03	48,826.83	63,027.77	79,471.29
STREET SUPPLIES						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL STREET SUPPLIES	.00	.00	.00	.00	.00	.00
DEPARTMENT SUPPLIES						
POLICE	17,809.23	25,057.44	26,377.26	26,702.59	31,302.79	34,770.19
POLICE DRUG FORFEITURE	.00	2,581.00	4,293.00	454.00	6,920.27	21,812.61
ANIMAL CONTROL	17.34	703.54	2,859.42	1,399.34	718.99	870.02
FIRE	18,793.01	35,225.88	38,070.50	57,676.03	45,161.75	91,329.19
VOLUNTEER FIRE	.00	37.44	880.70	450.00	152.00	9,471.41
OCEAN RESCUE	10,216.80	12,971.09	12,274.13	17,577.56	20,994.81	22,214.58
TOTAL DEPARTMENT SUPPLIES	46,836.38	76,576.39	84,755.01	104,259.52	105,250.61	180,468.00
SUPPLIES-GOV.HWY.SAFETY GRANT						
POLICE	.00	.00	4,275.00	.00	.00	.00
TOTAL SUPPLIES-GOV.HWY.SAFETY GRANT	.00	.00	4,275.00	.00	.00	.00
OTHER SUPPLIES						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
POLICE	2,436.20	1,863.33	1,010.34	1,368.13	1,246.32	1,838.12
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	2,830.01	4,926.02	3,370.55	2,322.70	2,413.19	2,478.71
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL OTHER SUPPLIES	5,266.21	6,789.35	4,380.89	3,690.83	3,659.51	4,316.83
OTHER SUPPLIES - COMPUTER						
POLICE	.00	.00	33,054.03	10,720.00	.00	3,621.84
ANIMAL CONTROL	.00	.00	1,701.00	.00	.00	.00
FIRE	.00	.00	5,585.59	.00	.00	5,316.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL OTHER SUPPLIES - COMPUTER	.00	.00	40,340.62	10,720.00	.00	8,937.84
MAINT/REPAIR BUILDINGS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL MAINT/REPAIR BUILDINGS	.00	.00	.00	.00	.00	.00
MAINT/REPAIR EQUIPMENT						
POLICE	17,183.28	16,623.61	15,664.00	16,570.79	18,535.73	22,945.21
ANIMAL CONTROL	.00	.00	238.36	.00	145.68	24.00
FIRE	26,390.31	12,885.75	22,305.13	11,230.60	9,566.82	13,775.20
VOLUNTEER FIRE	4,529.97	10,058.16	13,257.77	6,657.18	5,271.08	120.42
OCEAN RESCUE	3,919.74	5,000.02	5,231.60	4,929.55	5,760.89	5,128.33
TOTAL MAINT/REPAIR EQUIPMENT	52,023.30	44,567.54	56,696.86	39,388.12	39,280.20	41,993.16
MAINT/REPAIR COMPUTER EQUIP.						
POLICE	.00	2,128.39	3,244.50	.00	650.78	.00
FIRE	.00	340.98	65.00	.00	231.30	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL MAINT/REPAIR COMPUTER EQUIP.	.00	2,469.37	3,309.50	.00	882.08	.00
MAINT/REPAIR FIRING RANGE						
POLICE	.00	.00	.00	1,447.66	511.28	760.71
TOTAL MAINT/REPAIR FIRING RANGE	.00	.00	.00	1,447.66	511.28	760.71
ROUTINE VEHICLE MAINTENANCE						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
POLICE	31,667.85	15,761.04	16,130.89	22,697.19	15,577.90	12,089.09
ANIMAL CONTROL	327.14	791.42	423.21	1,256.62	501.89	436.45
FIRE	14,808.58	17,731.15	14,694.79	42,994.78	40,968.51	49,522.69
OCEAN RESCUE	3,659.38	1,950.87	2,232.44	2,827.02	1,537.14	680.18
TOTAL ROUTINE VEHICLE MAINTENANCE	50,462.95	36,234.48	33,481.33	69,775.61	58,585.44	62,728.41
VEHICLE REPAIRS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
UNIFORMS						
POLICE	10,027.45	12,159.49	7,560.60	10,740.63	10,540.02	13,238.14
ANIMAL CONTROL	155.45	405.03	341.98	70.97	96.00	1,178.29
FIRE	9,392.98	8,215.96	6,283.68	12,146.05	12,100.34	18,346.66
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	5,019.67	7,620.44	10,369.44	7,759.07	6,864.28	10,994.18
TOTAL UNIFORMS	24,595.55	28,400.92	24,555.70	30,716.72	29,600.64	43,757.27
PROFESSIONAL FEES						
POLICE	6,563.00	6,245.89	8,739.00	5,641.15	6,512.72	8,789.34
POLICE DRUG FORFEITURE	.00	.00	.00	1,500.00	.00	.00
ANIMAL CONTROL	.00	.00	1,048.10	225.00	268.72	285.00
FIRE	2,710.00	3,025.80	3,460.00	724.00	13,132.00	8,478.00
VOLUNTEER FIRE	5,000.00	2,190.00	7,184.00	3,105.00	11,944.00	3,422.00
OCEAN RESCUE	1,120.00	2,390.00	1,600.00	2,092.00	2,637.44	936.00
TOTAL PROFESSIONAL FEES	15,393.00	13,851.69	22,031.10	13,287.15	34,494.88	21,910.34
INCENTIVE PAY						
VOLUNTEER FIRE	18,200.00	5,354.50	5,758.75	12,945.75	26,452.82	22,431.86
TOTAL INCENTIVE PAY	18,200.00	5,354.50	5,758.75	12,945.75	26,452.82	22,431.86
CONTRACTED SERVICES						
POLICE	872.00	557.00	1,290.00	185.00	337.50	400.00

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	550.37	690.00	690.00	690.00	690.00	1,016.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CONTRACTED SERVICES	1,422.37	1,247.00	1,980.00	875.00	1,027.50	1,416.00
SPECIAL CONTRACTED SERVICES						
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
TOTAL SPECIAL CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
DRAINAGE						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL DRAINAGE	.00	.00	.00	.00	.00	.00
PURCHASES FOR RESALE						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL PURCHASES FOR RESALE	.00	.00	.00	.00	.00	.00
DUES AND SUBSCRIPTIONS						
POLICE	832.31	900.65	1,176.66	1,063.61	1,099.31	1,308.83
ANIMAL CONTROL	11.00	16.00	.00	25.00	.00	.00
FIRE	1,373.53	1,538.67	1,251.08	1,540.03	1,443.69	1,599.69
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	940.00	1,420.00	1,375.00	595.00	875.00	1,050.00
TOTAL DUES AND SUBSCRIPTIONS	3,156.84	3,875.32	3,802.74	3,223.64	3,418.00	3,958.52
INSURANCE						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL INSURANCE	.00	.00	.00	.00	.00	.00
SPECIAL INVESTIGATIONS						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
POLICE	.00	144.00	2,000.00	2,000.00	412.11	3,588.00
TOTAL SPECIAL INVESTIGATIONS	.00	144.00	2,000.00	2,000.00	412.11	3,588.00
GRANT NC FOREST SERVICE						
FIRE	.00	.00	.00	20,800.00	.00	.00
TOTAL GRANT NC FOREST SERVICE	.00	.00	.00	20,800.00	.00	.00
GRANT - FEMA FIRE GRANT						
FIRE	.00	.00	.00	.00	46,429.00	.00
TOTAL GRANT - FEMA FIRE GRANT	.00	.00	.00	.00	46,429.00	.00
GRANT NCLM SAFETY						
FIRE	.00	.00	.00	1,416.00	1,352.00	330.00
TOTAL GRANT NCLM SAFETY	.00	.00	.00	1,416.00	1,352.00	330.00
GRANT-NCLM PROPERTY/LIABILITY						
FIRE	.00	.00	.00	.00	.00	.00
TOTAL GRANT-NCLM PROPERTY/LIABILITY	.00	.00	.00	.00	.00	.00
COST REIMBURSEMENT						
POLICE	.00	.00	.00	.00	.00	-12,183.00
TOTAL COST REIMBURSEMENT	.00	.00	.00	.00	.00	-12,183.00
CAPITAL OUTLAY BUDGETARY						
POLICE	.00	.00	19,195.00	3,030.00	.00	.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	4,140.00	3,396.92
ANIMAL CONTROL	.00	.00	2,635.00	300.00	.00	.00
FIRE	.00	.00	.00	8,487.00	9,769.00	6,236.96
OCEAN RESCUE	.00	.00	16,000.00	7,900.00	.00	7,268.00
TOTAL CAPITAL OUTLAY BUDGETARY	.00	.00	37,830.00	19,717.00	13,909.00	16,901.88
BUDGETARY CAPITAL						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
POLICE	.00	.00	2,635.00	.00	.00	.00
TOTAL BUDGETARY CAPITAL	.00	.00	2,635.00	.00	.00	.00
TOTAL OPERATIONS	320,730.33	335,771.93	443,234.24	462,691.23	510,172.92	575,865.40
CAPITAL OUTLAY						
CAPITAL OUTLAY LAND						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY LAND	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY BUILDINGS						
POLICE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY BUILDINGS	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY OTHER						
POLICE	.00	.00	.00	.00	.00	.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	.00
ANIMAL CONTROL	.00	.00	.00	.00	.00	.00
FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY EQUIPMENT						
POLICE	205,864.89	123,935.92	54,506.32	151,675.73	55,349.75	85,418.79
POLICE DRUG FORFEITURE	720.00	.00	.00	.00	9,156.20	.00
ANIMAL CONTROL	.00	.00	27,847.32	.00	.00	.00
FIRE	17,809.40	479,067.98	92,403.75	35,020.00	10,477.40	15,434.33
VOLUNTEER FIRE	.00	.00	.00	.00	.00	.00
OCEAN RESCUE	17,588.40	44,296.96	3,479.97	60,948.51	.00	37,581.93
TOTAL CAPITAL OUTLAY EQUIPMENT	241,982.69	647,300.86	178,237.36	247,644.24	74,983.35	138,435.05
CAPITAL OUTLAY - CJIN						

TOWN OF NAGS HEAD
COMBINED PUBLIC SAFETY - ACTUAL HISTORY

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
POLICE	.00	34,028.00	.00	8,697.38	193.60	.00
TOTAL CAPITAL OUTLAY - CJIN	.00	34,028.00	.00	8,697.38	193.60	.00
CAPITAL OUTLAY COPSMORE 98						
POLICE	24,137.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY COPSMORE 98	24,137.00	.00	.00	.00	.00	.00
CAPITAL OUTLAY GOVERNOR'S HWY						
POLICE	28,000.00	.00	11,539.69	.00	.00	.00
TOTAL CAPITAL OUTLAY GOVERNOR'S HWY	28,000.00	.00	11,539.69	.00	.00	.00
CAPITAL OUTLAY GOV CRIME COMM						
POLICE	.00	.00	.00	11,305.64	.00	50,000.00
POLICE DRUG FORFEITURE	.00	.00	.00	.00	.00	10,323.23
TOTAL CAPITAL OUTLAY GOV CRIME COMM	.00	.00	.00	11,305.64	.00	60,323.23
TOTAL CAPITAL OUTLAY	294,119.69	681,328.86	189,777.05	267,647.26	75,176.95	198,758.28
DEBT SERVICE						
L/P PRINCIPAL						
POLICE	112,228.73	107,414.07	92,411.07	105,578.97	93,895.46	118,412.89
ANIMAL CONTROL	.00	.00	9,239.79	8,926.45	9,081.76	.00
FIRE	.00	87,970.43	117,382.03	118,404.53	216,292.19	303,075.21
OCEAN RESCUE	7,346.64	16,234.39	25,002.10	36,975.81	28,404.57	21,684.02
TOTAL L/P PRINCIPAL	119,575.37	211,618.89	244,034.99	269,885.76	347,673.98	443,172.12
L/P INTEREST						
POLICE	6,016.62	4,196.40	3,357.28	2,179.54	2,247.26	3,495.84
ANIMAL CONTROL	.00	.00	.00	313.34	158.02	.00
FIRE	.00	.00	11,800.21	10,777.70	7,587.93	61,706.25
OCEAN RESCUE	751.49	384.88	473.37	815.02	865.09	290.99
TOTAL L/P INTEREST	6,768.11	4,581.28	15,630.86	14,085.60	10,858.30	65,493.08
TOTAL DEBT SERVICE	126,343.48	216,200.17	259,665.85	283,971.36	358,532.28	508,665.20
TOTAL PUBLIC SAFETY	2,751,597.01	3,427,234.87	3,274,479.06	3,736,859.76	3,661,976.91	4,599,096.49
TOTAL	2,751,597.01	3,427,234.87	3,274,479.06	3,736,859.76	3,661,976.91	4,599,096.49

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
PUBLIC SAFETY						
POLICE						
SALARIES						
610 510200 SALARIES/WAGES - REGULAR	1,097,491.00	1,065,341.00	994,304.48	1,090,221.00	1,090,221.00	1,086,846.00
610 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510201 SALARIES - LONGEVITY PAY	31,518.00	29,518.00	29,396.08	30,536.00	30,536.00	30,536.00
610 510300 SALARIES/WAGES - PARTTIME	.00	3,500.00	3,100.00	.00	.00	.00
610 510400 OVERTIME PAY	20,771.00	34,221.00	32,980.04	25,625.00	25,625.00	25,625.00
610 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510400 3 OVERTIME PAY	.00	.00	.00	.00	.00	.00
610 510500 HOLIDAY PAY	32,539.00	32,539.00	24,750.21	70,757.00	40,000.00	40,000.00
610 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 521100 CAREER DEVELOPMENT	.00	1,700.00	1,883.94	3,341.00	3,341.00	3,341.00
610 566001 GRANT - GHSP	.00	.00	.00	.00	10,000.00	10,000.00
TOTAL SALARIES	1,182,319.00	1,166,819.00	1,086,414.75	1,220,480.00	1,199,723.00	1,196,348.00
BENEFITS						
610 520600 FICA TAX	90,471.00	90,471.00	80,801.34	93,039.00	93,039.00	92,781.00
610 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
610 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
610 520600 3 FICA TAX	.00	.00	.00	.00	.00	.00
610 520700 GROUP HEALTH INSURANCE	191,943.00	190,943.00	163,804.05	220,516.00	210,655.00	210,655.00
610 520700 3 GROUP HEALTH INSURANCE	.00	.00	.00	.00	.00	.00
610 520701 RETIREE'S GROUP HEALTH INSUR	1,227.00	2,227.00	2,286.47	5,629.00	5,373.00	5,373.00
610 520800 RETIREMENT	56,531.00	56,531.00	51,523.74	58,226.00	58,226.00	58,065.00
610 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520800 3 RETIREMENT	.00	.00	.00	.00	.00	.00
610 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521000 401 K	2,568.00	3,168.00	2,981.20	2,784.00	2,784.00	2,775.00
610 521000 1 401 K	.00	.00	.00	.00	.00	.00
610 521000 2 401 K	.00	.00	.00	.00	.00	.00
610 521001 401 K LAW ENFORCEMENT	56,654.00	52,054.00	48,824.49	56,384.00	56,384.00	56,215.00
610 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
610 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521001 3 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521400 POLICE SEPARATION ALLOWANCE	36,656.00	36,656.00	36,656.00	.00	.00	.00
TOTAL BENEFITS	436,050.00	432,050.00	386,877.29	436,578.00	426,461.00	425,864.00
OPERATIONS						
610 522011 CAREER DEVELOPMENT OTHER COSTS	13,000.00	13,000.00	5,588.40	14,511.00	13,287.00	13,287.00
610 532000 TRAINING	3,305.00	6,285.00	2,709.25	3,800.00	3,305.00	3,305.00
610 532100 BUILDING/EQUIPMENT RENTAL	12,458.00	12,458.00	9,979.97	8,808.00	8,808.00	8,808.00
610 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532200 TELEPHONE	16,000.00	16,000.00	14,784.90	21,450.00	19,710.00	19,710.00
610 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532400 TRAVEL	10,178.00	10,178.00	6,007.60	10,638.00	9,500.00	9,500.00
610 532500 POSTAGE	1,560.00	1,560.00	1,430.60	1,400.00	1,400.00	1,400.00
610 532600 ADVERTISING	800.00	300.00	164.00	800.00	800.00	800.00
610 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
610 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
610 543100 FUEL COSTS	55,440.00	55,440.00	53,988.70	62,832.00	62,000.00	62,000.00
610 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543300 DEPARTMENT SUPPLIES	28,395.00	44,645.00	38,400.08	28,053.00	25,793.00	25,793.00
610 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
610 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
610 543303 SUPPLIES-GOV.HWY.SAFETY GRANT	.00	.00	.00	.00	.00	.00
610 543400 OTHER SUPPLIES	2,500.00	2,500.00	1,077.41	2,750.00	2,500.00	2,500.00
610 543405 OTHER SUPPLIES - COMPUTER	6,215.00	6,215.00	5,163.52	19,915.00	19,915.00	19,915.00
610 543600 MAINT/REPAIR EQUIPMENT	24,020.00	23,140.00	21,081.48	24,516.00	20,116.00	20,116.00
610 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
610 543605 MAINT/REPAIR FIRING RANGE	.00	5,740.00	490.49	.00	540.00	540.00
610 543700 MAINT/REPAIR VEHICLES	16,400.00	14,127.00	11,088.48	14,800.00	14,800.00	14,800.00
610 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
610 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
610 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
610 543900 UNIFORMS	21,197.00	21,275.00	14,260.82	20,857.00	20,857.00	20,857.00
610 544000 PROFESSIONAL FEES	10,650.00	10,909.00	9,505.88	10,680.00	10,650.00	10,650.00
610 544500 CONTRACTED SERVICES	2,050.00	2,050.00	1,195.00	2,050.00	2,050.00	2,050.00
610 555300 DUES AND SUBSCRIPTIONS	1,560.00	1,560.00	1,237.25	1,801.00	1,633.00	1,633.00
610 555800 SPECIAL INVESTIGATIONS	2,000.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
610 569900 COST REIMBURSEMENT	.00	-21,946.00	-21,946.00	.00	.00	.00

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
610 577433 BUDGETARY CAPITAL	4,500.00	7,500.00	6,905.01	.00	.00	.00
610 577434 BUDGETARY CAPITAL	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	232,228.00	234,936.00	183,112.84	251,661.00	239,664.00	239,664.00
CAPITAL OUTLAY						
610 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
610 577400 CAPITAL OUTLAY EQUIPMENT	53,008.00	213,540.00	79,900.86	.00	.00	.00
610 577401 CAPITAL OUTLAY - CJIN	.00	.00	.00	.00	.00	.00
610 577402 CAPITAL OUTLAY COPSMORE 98	.00	.00	.00	.00	.00	.00
610 577403 CAPITAL OUTLAY GOVERNOR'S HWY	.00	.00	.00	.00	.00	.00
610 577404 CAPITAL OUTLAY GOV CRIME COMM	10,000.00	.00	.00	20,000.00	10,000.00	10,000.00
TOTAL CAPITAL OUTLAY	63,008.00	213,540.00	79,900.86	20,000.00	10,000.00	10,000.00
DEBT SERVICE						
610 578100 L/P PRINCIPAL	79,173.00	128,011.00	123,940.77	107,339.00	105,028.00	105,028.00
610 578200 LEASE PURCHASE INTEREST	5,466.00	5,466.00	5,453.75	7,587.00	5,829.00	5,829.00
TOTAL DEBT SERVICE	84,639.00	133,477.00	129,394.52	114,926.00	110,857.00	110,857.00
TOTAL POLICE	1,998,244.00	2,180,822.00	1,865,700.26	2,043,645.00	1,986,705.00	1,982,733.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL

PUBLIC SAFETY						
POLICE						
SALARIES						
610 510200 SALARIES/WAGES - REGULAR	750,296.57	817,028.20	846,887.29	930,930.86	970,557.11	1,023,824.15
610 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
610 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	25,799.07	28,085.71
610 510300 SALARIES/WAGES - PARTTIME	.00	.00	1,542.75	3,639.94	.00	.00
610 510400 OVERTIME PAY	5,260.76	7,778.33	5,547.22	11,905.77	7,219.22	15,825.97
610 510400 1 OVERTIME PAY	.00	.00	.00	26,252.46	.00	.00
610 510400 2 OVERTIME PAY	.00	.00	.00	359.27	.00	.00
610 510500 HOLIDAY PAY	25,128.04	26,738.07	29,649.29	32,071.67	29,787.93	23,017.68
610 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
610 521100 CAREER DEVELOPMENT	1,527.15	5,053.78	3,547.47	3,591.20	3,802.47	171.89
610 566001 GRANT - GHSP	.00	.00	.00	6,058.00	.00	.00
TOTAL SALARIES	782,212.52	856,598.38	887,174.02	1,014,809.17	1,037,165.80	1,090,925.40
BENEFITS						
610 520600 FICA TAX	58,120.49	63,670.81	65,587.93	73,017.01	77,158.48	81,036.66
610 520600 1 FICA TAX	.00	.00	.00	2,008.33	.00	.00
610 520600 2 FICA TAX	.00	.00	.00	27.48	.00	.00
610 520700 GROUP HEALTH INSURANCE	99,607.67	122,498.42	140,195.41	172,694.78	181,297.13	179,016.66
610 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	1,057.48
610 520800 RETIREMENT	37,131.20	41,008.18	42,228.68	46,890.18	49,656.09	52,269.25
610 520800 1 RETIREMENT	.00	.00	.00	1,254.85	.00	.00
610 520800 2 RETIREMENT	.00	.00	.00	17.64	.00	.00
610 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	-10.81	.00	.00
610 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521000 401 K	1,709.79	1,755.11	1,924.79	1,895.33	2,139.52	2,409.38
610 521000 1 401 K	.00	.00	.00	.00	.00	.00
610 521000 2 401 K	.00	.00	.00	10.78	.00	.00
610 521001 401 K LAW ENFORCEMENT	37,027.86	39,863.77	40,877.24	45,788.35	48,246.93	50,566.98
610 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	1,312.64	.00	.00
610 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
610 521400 POLICE SEPARATION ALLOWANCE	13,993.00	.00	30,000.00	30,000.00	31,647.00	28,886.00
TOTAL BENEFITS	247,590.01	268,796.29	320,814.05	374,906.56	390,145.15	395,242.41
OPERATIONS						
610 522011 CAREER DEVELOPMENT OTHER COSTS	145.00	2,506.50	6,701.13	8,684.17	3,714.60	8,207.09

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
610 532000 TRAINING	1,682.08	1,830.41	3,512.75	2,262.34	3,576.71	2,862.37
610 532100 BUILDING/EQUIPMENT RENTAL	7,143.16	7,356.22	7,080.89	7,233.73	7,286.49	10,229.41
610 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
610 532200 TELEPHONE	14,370.66	12,463.74	12,567.87	12,739.05	13,741.98	13,869.58
610 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
610 532400 TRAVEL	7,812.40	10,509.45	8,224.31	6,121.85	9,043.64	6,860.83
610 532500 POSTAGE	1,149.33	1,227.69	1,390.34	1,328.03	1,276.78	1,401.60
610 532600 ADVERTISING	44.80	1,405.82	414.99	1,036.97	667.59	749.96
610 532600 1 ADVERTISING	.00	.00	.00	.00	.00	.00
610 532600 2 ADVERTISING	.00	.00	.00	.00	.00	.00
610 543100 FUEL COSTS	26,630.05	23,712.94	26,018.44	33,133.29	44,142.02	54,198.02
610 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
610 543300 DEPARTMENT SUPPLIES	17,809.23	25,057.44	26,377.26	24,376.73	31,302.79	34,770.19
610 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	2,325.86	.00	.00
610 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
610 543303 SUPPLIES-GOV.HWY.SAFETY GRANT	.00	.00	4,275.00	.00	.00	.00
610 543400 OTHER SUPPLIES	2,436.20	1,863.33	1,010.34	1,368.13	1,246.32	1,838.12
610 543405 OTHER SUPPLIES - COMPUTER	.00	.00	33,054.03	10,720.00	.00	3,621.84
610 543600 MAINT/REPAIR EQUIPMENT	17,183.28	16,623.61	15,664.00	16,570.79	18,535.73	22,945.21
610 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
610 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	2,128.39	3,244.50	.00	650.78	.00
610 543605 MAINT/REPAIR FIRING RANGE	.00	.00	.00	1,447.66	511.28	760.71
610 543700 MAINT/REPAIR VEHICLES	31,667.85	15,761.04	16,130.89	17,493.92	15,577.90	12,089.09
610 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	5,203.27	.00	.00
610 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
610 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
610 543900 UNIFORMS	10,027.45	12,159.49	7,560.60	10,740.63	10,540.02	13,238.14
610 544000 PROFESSIONAL FEES	6,563.00	6,245.89	8,739.00	5,641.15	6,512.72	8,789.34
610 544500 CONTRACTED SERVICES	872.00	557.00	1,290.00	185.00	337.50	400.00
610 555300 DUES AND SUBSCRIPTIONS	832.31	900.65	1,176.66	1,063.61	1,099.31	1,308.83
610 555800 SPECIAL INVESTIGATIONS	.00	144.00	2,000.00	2,000.00	412.11	3,588.00
610 569900 COST REIMBURSEMENT	.00	.00	.00	.00	.00	-12,183.00
610 577433 BUDGETARY CAPITAL	.00	.00	19,195.00	3,030.00	.00	.00
610 577434 BUDGETARY CAPITAL	.00	.00	2,635.00	.00	.00	.00
TOTAL OPERATIONS	146,368.80	142,453.61	208,263.00	174,706.18	170,176.27	189,545.33
CAPITAL OUTLAY						
610 577300 CAPITAL OUTLAY OTHER	.00	.00	.00	.00	.00	.00
610 577400 CAPITAL OUTLAY EQUIPMENT	205,864.89	123,935.92	54,506.32	151,675.73	55,349.75	85,418.79

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
GENERAL FUND						
610 577401 CAPITAL OUTLAY - CJIN	.00	34,028.00	.00	8,697.38	193.60	.00
610 577402 CAPITAL OUTLAY COPSMORE 98	24,137.00	.00	.00	.00	.00	.00
610 577403 CAPITAL OUTLAY GOVERNOR'S HWY	28,000.00	.00	11,539.69	.00	.00	.00
610 577404 CAPITAL OUTLAY GOV CRIME COMM	.00	.00	.00	11,305.64	.00	50,000.00
TOTAL CAPITAL OUTLAY	258,001.89	157,963.92	66,046.01	171,678.75	55,543.35	135,418.79
DEBT SERVICE						
610 578100 L/P PRINCIPAL	112,228.73	107,414.07	92,411.07	105,578.97	93,895.46	118,412.89
610 578200 LEASE PURCHASE INTEREST	6,016.62	4,196.40	3,357.28	2,179.54	2,247.26	3,495.84
TOTAL DEBT SERVICE	118,245.35	111,610.47	95,768.35	107,758.51	96,142.72	121,908.73
TOTAL POLICE	1,552,418.57	1,537,422.67	1,578,065.43	1,843,859.17	1,749,173.29	1,933,040.66

TOWN OF NAGS HEAD
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2008 FY 2007/2008 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
610	577404	CAPITAL OUTLAY GOV CRIME COMM	10,000.00	10,000.00	10,000.00	.00
	010 -2-610-5774-04-					
		-LOCAL BLOCK GRANT FOR EQUIPMENT	1.00	10,000.00	10,000.00	
		(TASERS) 25% CASH MATCH (\$2500)				
		(REQUESTED IN FY06/07 RECEIVE IN 07/08)				
		OVERTIME GRANT - FOR DRUG	1.00	.00	.00	
		INVESTIGATIONS (25% CASH MATCH \$2500)				
		(REQUESTED IN FY06/07 RECEIVE IN 07/08) - MOVED				
		TO A GRANT ACCOUNT AS NON CAPITAL ITEM				

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET

POLICE DRUG FORFEITURE						
OPERATIONS						
615 532000 TRAINING	.00	3,020.00	.00	.00	.00	.00
615 543300 DEPARTMENT SUPPLIES	.00	2,987.00	1,621.83	.00	.00	.00
615 544000 PROFESSIONAL FEES	.00	.00	.00	.00	.00	.00
615 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	.00	6,007.00	1,621.83	.00	.00	.00
CAPITAL OUTLAY						
615 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
615 577404 CAPITAL OUTLAY GOV CRIME COMM	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL POLICE DRUG FORFEITURE	.00	6,007.00	1,621.83	.00	.00	.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL

POLICE DRUG FORFEITURE						
OPERATIONS						
615 532000 TRAINING	.00	.00	.00	.00	.00	.00
615 543300 DEPARTMENT SUPPLIES	.00	2,581.00	4,293.00	454.00	6,920.27	21,812.61
615 544000 PROFESSIONAL FEES	.00	.00	.00	1,500.00	.00	.00
615 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	4,140.00	3,396.92
TOTAL OPERATIONS	.00	2,581.00	4,293.00	1,954.00	11,060.27	25,209.53
CAPITAL OUTLAY						
615 577400 CAPITAL OUTLAY EQUIPMENT	720.00	.00	.00	.00	9,156.20	.00
615 577404 CAPITAL OUTLAY GOV CRIME COMM	.00	.00	.00	.00	.00	10,323.23
TOTAL CAPITAL OUTLAY	720.00	.00	.00	.00	9,156.20	10,323.23
TOTAL POLICE DRUG FORFEITURE	720.00	2,581.00	4,293.00	1,954.00	20,216.47	35,532.76

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
ANIMAL CONTROL						
SALARIES						
699 510200 SALARIES/WAGES - REGULAR	41,655.00	41,655.00	39,933.25	42,004.00	42,004.00	41,854.00
699 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510201 SALARIES - LONGEVITY PAY	1,582.00	1,582.00	1,561.62	1,675.00	1,675.00	1,675.00
699 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
699 510400 OVERTIME PAY	1,570.00	1,570.00	688.98	988.00	988.00	988.00
699 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510500 HOLIDAY PAY	469.00	469.00	134.33	452.00	452.00	452.00
TOTAL SALARIES	45,276.00	45,276.00	42,318.18	45,119.00	45,119.00	44,969.00
BENEFITS						
699 520600 FICA TAX	3,464.00	3,464.00	3,155.21	3,452.00	3,452.00	3,441.00
699 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
699 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
699 520700 GROUP HEALTH INSURANCE	7,701.00	7,701.00	7,528.07	8,904.00	8,522.00	8,522.00
699 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
699 520800 RETIREMENT	2,165.00	2,165.00	2,022.78	2,157.00	2,157.00	2,150.00
699 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521000 401 K	.00	.00	.00	.00	.00	.00
699 521000 1 401 K	.00	.00	.00	.00	.00	.00
699 521000 2 401 K	.00	.00	.00	.00	.00	.00
699 521001 401 K LAW ENFORCEMENT	2,257.00	2,257.00	2,115.98	2,257.00	2,257.00	2,249.00
699 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	15,587.00	15,587.00	14,822.04	16,770.00	16,388.00	16,362.00
OPERATIONS						
699 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	.00	.00	.00
699 532000 TRAINING	275.00	275.00	35.00	275.00	275.00	275.00
699 532100 BUILDING/EQUIPMENT RENTAL	324.00	324.00	241.00	144.00	144.00	144.00

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
699 532200 TELEPHONE	390.00	540.00	488.06	1,110.00	1,356.00	1,356.00
699 532400 TRAVEL	1,459.00	990.00	20.00	1,290.00	1,290.00	1,290.00
699 532700 PRINTING	300.00	300.00	265.00	250.00	250.00	250.00
699 543100 FUEL COSTS	3,170.00	3,170.00	2,500.30	3,135.00	3,000.00	3,000.00
699 543300 DEPARTMENT SUPPLIES	890.00	1,500.00	1,466.50	920.00	920.00	920.00
699 543405 OTHER SUPPLIES - COMPUTER	25.00	25.00	.00	25.00	25.00	25.00
699 543600 MAINT/REPAIR EQUIPMENT	300.00	300.00	.00	200.00	200.00	200.00
699 543700 MAINT/REPAIR VEHICLES	800.00	1,264.00	1,239.69	700.00	700.00	700.00
699 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
699 543900 UNIFORMS	1,603.00	1,603.00	894.44	1,505.00	1,505.00	1,505.00
699 544000 PROFESSIONAL FEES	280.00	285.00	285.00	290.00	290.00	290.00
699 544500 CONTRACTED SERVICES	300.00	300.00	.00	250.00	250.00	250.00
699 555300 DUES AND SUBSCRIPTIONS	42.00	42.00	.00	42.00	42.00	42.00
699 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	10,158.00	10,918.00	7,434.99	10,136.00	10,247.00	10,247.00
CAPITAL OUTLAY						
699 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
DEBT SERVICE						
699 578100 L/P PRINCIPAL	.00	.00	.00	.00	.00	.00
699 578200 LEASE PURCHASE INTEREST	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	.00
TOTAL ANIMAL CONTROL	71,021.00	71,781.00	64,575.21	72,025.00	71,754.00	71,578.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
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ANIMAL CONTROL						
SALARIES						
699 510200 SALARIES/WAGES - REGULAR	30,351.33	32,599.95	24,767.68	35,016.69	36,312.26	42,636.80
699 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
699 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	713.14	.00
699 510300 SALARIES/WAGES - PARTTIME	3,380.00	160.00	2,199.15	.00	.00	.00
699 510400 OVERTIME PAY	.00	.00	.00	153.34	.00	705.17
699 510400 1 OVERTIME PAY	.00	.00	.00	426.61	.00	.00
699 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
699 510500 HOLIDAY PAY	.00	182.22	386.08	1,197.55	1,068.38	.00
TOTAL SALARIES	33,731.33	32,942.17	27,352.91	36,794.19	38,093.78	43,341.97
BENEFITS						
699 520600 FICA TAX	2,580.00	2,520.09	1,961.10	2,514.29	2,568.64	3,143.53
699 520600 1 FICA TAX	.00	.00	.00	32.64	.00	.00
699 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
699 520700 GROUP HEALTH INSURANCE	5,210.00	6,601.34	6,278.96	8,689.04	9,375.94	8,493.01
699 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	1,091.56	1,181.28	.00	.00
699 520800 RETIREMENT	1,545.03	1,612.72	1,222.15	1,745.52	1,820.86	2,071.71
699 520800 1 RETIREMENT	.00	.00	.00	20.39	.00	.00
699 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
699 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	-7.17	.00	.00
699 520801 1 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 520801 2 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
699 521000 401 K	942.10	983.38	456.53	.00	.00	.00
699 521000 1 401 K	.00	.00	.00	.00	.00	.00
699 521000 2 401 K	.00	.00	.00	.00	.00	.00
699 521001 401 K LAW ENFORCEMENT	.00	.00	496.80	1,818.38	1,904.70	2,167.14
699 521001 1 401 K LAW ENFORCEMENT	.00	.00	.00	21.33	.00	.00
699 521001 2 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	10,277.13	11,717.53	11,507.10	16,015.70	15,670.14	15,875.39
OPERATIONS						
699 522011 CAREER DEVELOPMENT OTHER COSTS	.00	.00	.00	1,268.26	502.27	.00
699 532000 TRAINING	.00	.00	.00	19.87	720.00	.00
699 532100 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	253.64

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
699 532200 TELEPHONE	.00	.00	.00	90.12	399.72	371.07
699 532400 TRAVEL	.00	.00	17.74	168.00	898.98	162.00
699 532700 PRINTING	.00	.00	.00	.00	223.00	220.00
699 543100 FUEL COSTS	1,253.39	1,917.32	1,420.37	1,943.41	2,465.34	3,113.56
699 543300 DEPARTMENT SUPPLIES	17.34	703.54	2,859.42	1,399.34	718.99	870.02
699 543405 OTHER SUPPLIES - COMPUTER	.00	.00	1,701.00	.00	.00	.00
699 543600 MAINT/REPAIR EQUIPMENT	.00	.00	238.36	.00	145.68	24.00
699 543700 MAINT/REPAIR VEHICLES	327.14	791.42	423.21	595.33	501.89	436.45
699 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	661.29	.00	.00
699 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
699 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
699 543900 UNIFORMS	155.45	405.03	341.98	70.97	96.00	1,178.29
699 544000 PROFESSIONAL FEES	.00	.00	1,048.10	225.00	268.72	285.00
699 544500 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
699 555300 DUES AND SUBSCRIPTIONS	11.00	16.00	.00	25.00	.00	.00
699 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	2,635.00	300.00	.00	.00
TOTAL OPERATIONS	1,764.32	3,833.31	10,685.18	6,766.59	6,940.59	6,914.03
CAPITAL OUTLAY						
699 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	27,847.32	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	27,847.32	.00	.00	.00
DEBT SERVICE						
699 578100 L/P PRINCIPAL	.00	.00	9,239.79	8,926.45	9,081.76	.00
699 578200 LEASE PURCHASE INTEREST	.00	.00	.00	313.34	158.02	.00
TOTAL DEBT SERVICE	.00	.00	9,239.79	9,239.79	9,239.78	.00
TOTAL ANIMAL CONTROL	45,772.78	48,493.01	86,632.30	68,816.27	69,944.29	66,131.39

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
FIRE						
SALARIES						
730 510200 SALARIES/WAGES - REGULAR	1,099,678.00	1,099,678.00	1,115,507.27	1,170,577.00	1,170,577.00	1,166,527.00
730 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510201 SALARIES - LONGEVITY PAY	16,479.00	16,479.00	16,457.69	21,112.00	21,112.00	21,112.00
730 510300 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510400 OVERTIME PAY	14,951.00	14,951.00	11,500.22	16,317.00	14,951.00	14,951.00
730 510400 1 OVERTIME PAY	.00	.00	.00	.00	.00	.00
730 510400 2 OVERTIME PAY	.00	.00	.00	.00	.00	.00
730 510500 HOLIDAY PAY	50,923.00	50,923.00	34,547.96	50,123.00	40,000.00	40,000.00
730 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 521100 CAREER DEVELOPMENT	1,859.00	1,859.00	2,268.91	2,895.00	2,895.00	2,895.00
TOTAL SALARIES	1,183,890.00	1,183,890.00	1,180,282.05	1,261,024.00	1,249,535.00	1,245,485.00
BENEFITS						
730 520600 FICA TAX	90,595.00	90,595.00	85,709.94	96,463.00	96,463.00	96,153.00
730 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
730 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
730 520700 GROUP HEALTH INSURANCE	206,207.00	206,207.00	210,259.30	258,833.00	247,093.00	247,093.00
730 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
730 520800 RETIREMENT	61,031.00	61,031.00	60,136.10	64,662.00	64,662.00	64,464.00
730 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
730 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
730 521000 401 K	35,526.00	35,526.00	35,405.86	37,838.00	37,838.00	37,716.00
730 521000 1 401 K	.00	.00	.00	.00	.00	.00
730 521000 2 401 K	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	393,359.00	393,359.00	391,511.20	457,796.00	446,056.00	445,426.00
OPERATIONS						
730 522011 CAREER DEVELOPMENT OTHER COSTS	14,650.00	14,650.00	8,639.28	16,600.00	10,000.00	10,000.00
730 532000 TRAINING	6,525.00	6,665.00	4,766.48	8,050.00	6,460.00	6,460.00
730 532002 SAFETY TRAINING	11,086.00	11,086.00	10,270.84	11,048.00	11,050.00	11,050.00
730 532003 OSHA COMPLIANCE COSTS	5,000.00	6,700.00	5,068.09	7,010.00	5,000.00	5,000.00

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
730 532100 BUILDING/EQUIPMENT RENTAL	2,160.00	2,160.00	1,480.46	2,160.00	2,160.00	2,160.00
730 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532200 TELEPHONE	10,416.00	10,416.00	5,075.02	8,640.00	6,000.00	6,000.00
730 532200 1 TELEPHONE	.00	.00	.00	.00	.00	.00
730 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
730 532400 TRAVEL	8,968.00	8,968.00	3,480.38	11,291.00	8,968.00	8,968.00
730 532500 POSTAGE	1,000.00	1,000.00	454.82	800.00	800.00	800.00
730 532600 ADVERTISING	1,000.00	350.00	158.25	500.00	500.00	500.00
730 532700 PRINTING	900.00	900.00	567.10	900.00	900.00	900.00
730 543100 FUEL COSTS	16,500.00	16,500.00	16,776.14	15,725.00	14,750.00	14,750.00
730 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543300 DEPARTMENT SUPPLIES	58,183.00	76,611.00	66,219.47	53,142.00	44,992.00	44,992.00
730 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
730 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
730 543400 OTHER SUPPLIES	2,500.00	2,500.00	2,487.62	3,446.00	2,750.00	2,750.00
730 543405 OTHER SUPPLIES - COMPUTER	7,000.00	7,000.00	6,743.30	10,400.00	10,400.00	10,400.00
730 543600 MAINT/REPAIR EQUIPMENT	15,005.00	15,314.00	13,985.13	16,620.00	14,820.00	14,820.00
730 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
730 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
730 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	.00	.00	.00	.00	.00
730 543700 MAINT/REPAIR VEHICLES	30,000.00	32,826.00	18,291.47	31,000.00	25,000.00	25,000.00
730 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
730 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
730 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
730 543900 UNIFORMS	18,059.00	23,773.00	18,986.06	17,085.50	17,086.00	17,086.00
730 544000 PROFESSIONAL FEES	9,680.00	9,820.00	8,800.00	9,560.00	9,560.00	9,560.00
730 544500 CONTRACTED SERVICES	990.00	990.00	890.00	2,635.00	2,635.00	2,635.00
730 555300 DUES AND SUBSCRIPTIONS	2,000.00	2,650.00	2,459.71	2,947.95	2,673.00	2,673.00
730 566202 GRANT NC FOREST SERVICE	.00	.00	.00	.00	.00	.00
730 566400 GRANT - FEMA FIRE GRANT	23,000.00	23,000.00	.00	13,000.00	13,000.00	13,000.00
730 566600 GRANT NCLM SAFETY	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
730 566601 GRANT-NCLM PROPERTY/LIABILITY	1,000.00	1,000.00	.00	.00	.00	.00
730 577433 CAPITAL OUTLAY BUDGETARY	11,700.00	14,445.00	13,450.72	13,500.00	13,500.00	13,500.00
TOTAL OPERATIONS	258,322.00	290,324.00	210,050.34	257,260.45	224,204.00	224,204.00
CAPITAL OUTLAY						
730 577400 CAPITAL OUTLAY EQUIPMENT	84,396.00	498,356.00	.00	10,000.00	.00	.00
TOTAL CAPITAL OUTLAY	84,396.00	498,356.00	.00	10,000.00	.00	.00
DEBT SERVICE						
730 578100 L/P PRINCIPAL	180,301.00	263,696.00	249,682.06	157,529.00	160,611.00	160,611.00

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
730 578200 LEASE PURCHASE INTEREST	55,339.00	55,339.00	51,386.60	67,400.00	59,924.00	59,924.00
TOTAL DEBT SERVICE	235,640.00	319,035.00	301,068.66	224,929.00	220,535.00	220,535.00
TOTAL FIRE	2,155,607.00	2,684,964.00	2,082,912.25	2,211,009.45	2,140,330.00	2,135,650.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL

FIRE						
SALARIES						
730 510200 SALARIES/WAGES - REGULAR	426,703.23	480,005.06	541,087.03	578,327.30	588,718.78	966,975.27
730 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
730 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	12,409.20	13,423.55
730 510300 SALARIES/WAGES - PARTTIME	26,175.33	8,806.95	3,328.34	.00	.00	.00
730 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
730 510400 OVERTIME PAY	8,861.44	12,389.79	10,483.58	10,359.45	2,581.57	9,562.45
730 510400 1 OVERTIME PAY	.00	.00	.00	15,072.88	.00	.00
730 510400 2 OVERTIME PAY	.00	.00	.00	2,886.01	.00	.00
730 510500 HOLIDAY PAY	17,902.16	19,514.68	19,458.19	21,918.20	22,027.52	30,597.70
730 510500 1 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 510500 2 HOLIDAY PAY	.00	.00	.00	.00	.00	.00
730 521100 CAREER DEVELOPMENT	2,012.55	2,684.72	4,871.74	4,289.20	4,436.29	4,878.40
TOTAL SALARIES	481,654.71	523,401.20	579,228.88	632,853.04	630,173.36	1,025,437.37
BENEFITS						
730 520600 FICA TAX	35,810.73	38,639.76	42,592.27	44,931.88	45,433.76	74,860.02
730 520600 1 FICA TAX	.00	.00	.00	1,153.07	.00	.00
730 520600 2 FICA TAX	.00	.00	.00	220.78	.00	.00
730 520700 GROUP HEALTH INSURANCE	61,046.39	81,197.25	90,735.65	107,553.73	121,748.12	194,951.65
730 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	725.37	1,202.78	1,417.54	98.20
730 520800 RETIREMENT	23,985.23	26,916.60	29,801.95	32,745.74	32,322.82	52,253.91
730 520800 1 RETIREMENT	.00	.00	.00	740.08	.00	.00
730 520800 2 RETIREMENT	.00	.00	.00	141.70	.00	.00
730 521000 401 K	13,984.66	15,437.82	17,277.20	18,455.56	18,891.98	30,763.63
730 521000 1 401 K	.00	.00	.00	452.19	.00	.00
730 521000 2 401 K	.00	.00	.00	86.58	.00	.00
TOTAL BENEFITS	134,827.01	162,191.43	181,132.44	207,684.09	219,814.22	352,927.41
OPERATIONS						
730 522011 CAREER DEVELOPMENT OTHER COSTS	188.75	1,248.84	1,935.22	4,597.83	8,427.09	5,043.36
730 532000 TRAINING	3,777.73	1,662.09	2,166.04	5,016.71	1,819.56	6,003.59
730 532002 SAFETY TRAINING	3,552.50	3,224.37	4,505.70	2,348.93	3,299.57	10,747.28
730 532003 OSHA COMPLIANCE COSTS	1,924.80	4,060.85	3,399.13	4,982.35	4,967.32	5,746.57

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
730 532100 BUILDING/EQUIPMENT RENTAL	2,814.05	2,566.72	1,875.45	1,824.58	1,692.96	2,306.96
730 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
730 532200 TELEPHONE	6,718.41	7,336.09	6,798.83	6,284.55	4,531.23	4,391.33
730 532200 1 TELEPHONE	.00	.00	.00	52.98	.00	.00
730 532200 2 TELEPHONE	.00	.00	.00	.00	.00	.00
730 532400 TRAVEL	4,071.58	10,966.86	6,022.09	3,621.56	6,083.68	6,416.89
730 532500 POSTAGE	744.22	683.45	934.10	705.83	461.02	503.98
730 532600 ADVERTISING	534.78	527.77	270.42	132.00	1,093.76	.00
730 532700 PRINTING	.00	.00	.00	421.00	201.50	365.50
730 543100 FUEL COSTS	6,642.74	5,971.04	6,276.24	6,870.42	9,348.00	14,255.41
730 543100 1 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543100 2 FUEL COSTS	.00	.00	.00	.00	.00	.00
730 543300 DEPARTMENT SUPPLIES	18,793.01	35,225.88	38,070.50	54,085.88	45,161.75	91,329.19
730 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	3,590.15	.00	.00
730 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
730 543400 OTHER SUPPLIES	2,830.01	4,926.02	3,370.55	2,322.70	2,413.19	2,478.71
730 543405 OTHER SUPPLIES - COMPUTER	.00	.00	5,585.59	.00	.00	5,316.00
730 543600 MAINT/REPAIR EQUIPMENT	26,390.31	12,885.75	22,305.13	10,462.30	9,566.82	13,775.20
730 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	768.30	.00	.00
730 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
730 543601 MAINT/REPAIR COMPUTER EQUIP.	.00	340.98	65.00	.00	231.30	.00
730 543700 MAINT/REPAIR VEHICLES	14,808.58	17,731.15	14,694.79	42,134.88	40,968.51	49,522.69
730 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	818.66	.00	.00
730 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	41.24	.00	.00
730 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
730 543900 UNIFORMS	9,392.98	8,215.96	6,283.68	12,146.05	12,100.34	18,346.66
730 544000 PROFESSIONAL FEES	2,710.00	3,025.80	3,460.00	724.00	13,132.00	8,478.00
730 544500 CONTRACTED SERVICES	550.37	690.00	690.00	690.00	690.00	1,016.00
730 555300 DUES AND SUBSCRIPTIONS	1,373.53	1,538.67	1,251.08	1,540.03	1,443.69	1,599.69
730 566202 GRANT NC FOREST SERVICE	.00	.00	.00	20,800.00	.00	.00
730 566400 GRANT - FEMA FIRE GRANT	.00	.00	.00	.00	46,429.00	.00
730 566600 GRANT NCLM SAFETY	.00	.00	.00	1,416.00	1,352.00	330.00
730 566601 GRANT-NCLM PROPERTY/LIABILITY	.00	.00	.00	.00	.00	.00
730 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	.00	8,487.00	9,769.00	6,236.96
TOTAL OPERATIONS	107,818.35	122,828.29	129,959.54	196,885.93	225,183.29	254,209.97
CAPITAL OUTLAY						
730 577400 CAPITAL OUTLAY EQUIPMENT	17,809.40	479,067.98	92,403.75	35,020.00	10,477.40	15,434.33
TOTAL CAPITAL OUTLAY	17,809.40	479,067.98	92,403.75	35,020.00	10,477.40	15,434.33
DEBT SERVICE						
730 578100 L/P PRINCIPAL	.00	87,970.43	117,382.03	118,404.53	216,292.19	303,075.21

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
730 578200 LEASE PURCHASE INTEREST	.00	.00	11,800.21	10,777.70	7,587.93	61,706.25
TOTAL DEBT SERVICE	.00	87,970.43	129,182.24	129,182.23	223,880.12	364,781.46
TOTAL FIRE	742,109.47	1,375,459.33	1,111,906.85	1,201,625.29	1,309,528.39	2,012,790.54

TOWN OF NAGS HEAD
 AdoptedBUDGET REQUESTS

BUDGET PROJECTION 2008 FY 2007/2008 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
730	577433	CAPITAL OUTLAY BUDGETARY	13,500.00	11,700.00	13,500.00	.00
	010 -2-730-5774-33-	SCOTT SCBA AIRPAK 50	3.00	4,500.00	13,500.00	
		10 YEAR REPLACEMENT SCHEDULE				

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
OCEAN RESCUE						
SALARIES						
792 510200 SALARIES/WAGES - REGULAR	43,783.00	43,783.00	43,734.25	46,349.00	46,349.00	46,199.00
792 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
792 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
792 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	.00	.00
792 510300 SALARIES/WAGES - PARTTIME	371,689.00	371,689.00	348,259.88	377,369.00	365,000.00	365,000.00
792 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
792 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
792 510400 OVERTIME PAY	.00	.00	.00	.00	.00	.00
TOTAL SALARIES	415,472.00	415,472.00	391,994.13	423,718.00	411,349.00	411,199.00
BENEFITS						
792 520600 FICA TAX	31,783.00	31,783.00	19,277.61	32,521.00	31,651.00	31,640.00
792 520600 1 FICA TAX	.00	.00	.00	.00	.00	.00
792 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
792 520700 GROUP HEALTH INSURANCE	4,924.00	4,924.00	4,797.57	5,705.00	5,449.00	5,449.00
792 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
792 520800 RETIREMENT	2,140.00	2,140.00	2,170.92	2,262.00	2,262.00	2,255.00
792 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
792 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
792 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
792 521000 401 K	1,315.00	1,315.00	1,345.34	1,392.00	1,392.00	1,387.00
792 521000 1 401 K	.00	.00	.00	.00	.00	.00
792 521000 2 401 K	.00	.00	.00	.00	.00	.00
792 521001 401 K LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
TOTAL BENEFITS	40,162.00	40,162.00	27,591.44	41,880.00	40,754.00	40,731.00
OPERATIONS						
792 532000 TRAINING	1,000.00	1,000.00	690.00	2,565.00	2,565.00	2,565.00
792 532100 BUILDING/EQUIPMENT RENTAL	1,073.00	1,073.00	.00	1,073.00	1,073.00	1,073.00
792 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
792 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
792 532200 TELEPHONE	3,312.00	2,612.00	1,305.75	3,618.00	2,844.00	2,844.00
792 532400 TRAVEL	5,891.00	5,191.00	4,814.80	6,364.00	5,891.00	5,891.00
792 532500 POSTAGE	300.00	270.00	19.52	300.00	300.00	300.00
792 532600 ADVERTISING	700.00	730.00	712.39	750.00	750.00	750.00

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET
792 532700 PRINTING	400.00	400.00	386.00	900.00	900.00	900.00
792 543100 FUEL COSTS	17,657.00	17,657.00	10,066.41	13,666.51	13,667.00	13,667.00
792 543300 DEPARTMENT SUPPLIES	19,055.00	22,866.00	22,019.28	14,801.00	14,801.00	14,801.00
792 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
792 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
792 543405 OTHER SUPPLIES - COMPUTER	1,500.00	1,450.00	1,426.96	.00	.00	.00
792 543600 MAINT/REPAIR EQUIPMENT	8,000.00	5,500.00	4,674.17	7,625.00	6,000.00	6,000.00
792 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
792 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
792 543700 MAINT/REPAIR VEHICLES	2,900.00	6,000.00	5,961.02	2,900.00	2,900.00	2,900.00
792 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
792 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
792 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
792 543900 UNIFORMS	10,499.00	11,126.00	10,736.34	11,621.00	11,621.00	11,621.00
792 544000 PROFESSIONAL FEES	3,645.00	2,275.00	1,402.00	5,515.00	5,515.00	5,515.00
792 544500 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
792 555300 DUES AND SUBSCRIPTIONS	1,000.00	1,050.00	1,009.08	1,250.00	1,250.00	1,250.00
792 577433 CAPITAL OUTLAY BUDGETARY	13,500.00	13,500.00	11,700.00	18,000.00	18,000.00	18,000.00
TOTAL OPERATIONS	90,432.00	92,700.00	76,923.72	90,948.51	88,077.00	88,077.00
CAPITAL OUTLAY						
792 577400 CAPITAL OUTLAY EQUIPMENT	7,000.00	7,000.00	6,999.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	7,000.00	7,000.00	6,999.00	.00	.00	.00
DEBT SERVICE						
792 578100 L/P PRINCIPAL	8,998.00	8,998.00	8,998.25	9,323.00	9,323.00	9,323.00
792 578200 LEASE PURCHASE INTEREST	661.00	661.00	661.40	337.00	337.00	337.00
TOTAL DEBT SERVICE	9,659.00	9,659.00	9,659.65	9,660.00	9,660.00	9,660.00
TOTAL OCEAN RESCUE	562,725.00	564,993.00	513,167.94	566,206.51	549,840.00	549,667.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
OCEAN RESCUE						
SALARIES						
792 510200 SALARIES/WAGES - REGULAR	20,694.42	35,150.27	38,401.56	41,448.06	26,774.94	41,262.12
792 510200 1 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
792 510200 2 SALARIES/WAGES - REGULAR	.00	.00	.00	.00	.00	.00
792 510201 SALARIES - LONGEVITY PAY	.00	.00	.00	.00	.00	.00
792 510300 SALARIES/WAGES - PARTTIME	273,763.33	272,544.28	301,190.35	353,092.79	333,547.87	321,286.33
792 510300 1 SALARIES/WAGES - PARTTIME	.00	.00	.00	8,813.69	.00	.00
792 510300 2 SALARIES/WAGES - PARTTIME	.00	.00	.00	.00	.00	.00
792 510400 OVERTIME PAY	.00	402.00	.00	.00	.00	.00
TOTAL SALARIES	294,457.75	308,096.55	339,591.91	403,354.54	360,322.81	362,548.45
BENEFITS						
792 520600 FICA TAX	20,506.67	20,569.38	24,068.65	24,557.68	19,220.94	19,220.90
792 520600 1 FICA TAX	.00	.00	.00	674.20	.00	.00
792 520600 2 FICA TAX	.00	.00	.00	.00	.00	.00
792 520700 GROUP HEALTH INSURANCE	1,822.40	3,886.60	4,448.15	4,769.84	2,954.92	5,065.99
792 520701 RETIREE'S GROUP HEALTH INSUR	.00	.00	.00	.00	.00	.00
792 520800 RETIREMENT	1,018.16	2,152.08	2,123.18	2,035.05	1,452.43	2,156.86
792 520800 1 RETIREMENT	.00	.00	.00	.00	.00	.00
792 520800 2 RETIREMENT	.00	.00	.00	.00	.00	.00
792 520801 RETIREMENT LAW ENFORCEMENT	.00	.00	.00	.00	.00	.00
792 521000 401 K	620.82	1,137.81	1,152.04	1,243.45	857.32	1,320.46
792 521000 1 401 K	.00	.00	.00	.00	.00	.00
792 521000 2 401 K	.00	.00	.00	.00	.00	.00
792 521001 401 K LAW ENFORCEMENT	.00	299.49	248.59	.00	38.81	.00
TOTAL BENEFITS	23,968.05	28,045.36	32,040.61	33,280.22	24,524.42	27,764.21
OPERATIONS						
792 532000 TRAINING	450.00	1,110.00	1,500.00	1,577.23	150.00	720.00
792 532100 BUILDING/EQUIPMENT RENTAL	.00	60.48	82.95	.00	.00	.00
792 532100 1 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
792 532100 2 BUILDING/EQUIPMENT RENTAL	.00	.00	.00	.00	.00	.00
792 532200 TELEPHONE	1,906.21	1,706.72	1,315.98	1,604.18	2,197.77	1,598.44
792 532400 TRAVEL	2,907.60	3,650.13	2,185.71	3,411.01	4,316.28	3,888.75
792 532500 POSTAGE	.00	31.64	42.56	69.42	15.78	44.65
792 532600 ADVERTISING	.00	304.42	369.13	424.08	128.30	671.68

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

GENERAL FUND	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
792 532700 PRINTING	393.00	559.50	414.00	677.11	442.50	390.00
792 543100 FUEL COSTS	6,414.69	5,664.73	5,527.98	6,879.71	7,072.41	7,904.30
792 543300 DEPARTMENT SUPPLIES	10,216.80	12,971.09	12,274.13	17,422.03	20,994.81	22,214.58
792 543300 1 DEPARTMENT SUPPLIES	.00	.00	.00	155.53	.00	.00
792 543300 2 DEPARTMENT SUPPLIES	.00	.00	.00	.00	.00	.00
792 543405 OTHER SUPPLIES - COMPUTER	.00	.00	.00	.00	.00	.00
792 543600 MAINT/REPAIR EQUIPMENT	3,919.74	5,000.02	5,231.60	3,503.30	5,760.89	5,128.33
792 543600 1 MAINT/REPAIR EQUIPMENT	.00	.00	.00	1,426.25	.00	.00
792 543600 2 MAINT/REPAIR EQUIPMENT	.00	.00	.00	.00	.00	.00
792 543700 MAINT/REPAIR VEHICLES	3,659.38	1,950.87	2,232.44	2,211.24	1,537.14	680.18
792 543700 1 MAINT/REPAIR VEHICLES	.00	.00	.00	615.78	.00	.00
792 543700 2 MAINT/REPAIR VEHICLES	.00	.00	.00	.00	.00	.00
792 543701 VEHICLE REPAIRS	.00	.00	.00	.00	.00	.00
792 543900 UNIFORMS	5,019.67	7,620.44	10,369.44	7,759.07	6,864.28	10,994.18
792 544000 PROFESSIONAL FEES	1,120.00	2,390.00	1,600.00	2,092.00	2,637.44	936.00
792 544500 CONTRACTED SERVICES	.00	.00	.00	.00	.00	.00
792 555300 DUES AND SUBSCRIPTIONS	940.00	1,420.00	1,375.00	595.00	875.00	1,050.00
792 577433 CAPITAL OUTLAY BUDGETARY	.00	.00	16,000.00	7,900.00	.00	7,268.00
TOTAL OPERATIONS	36,947.09	44,440.04	60,520.92	58,322.94	52,992.60	63,489.09
CAPITAL OUTLAY						
792 577400 CAPITAL OUTLAY EQUIPMENT	17,588.40	44,296.96	3,479.97	60,948.51	.00	37,581.93
TOTAL CAPITAL OUTLAY	17,588.40	44,296.96	3,479.97	60,948.51	.00	37,581.93
DEBT SERVICE						
792 578100 L/P PRINCIPAL	7,346.64	16,234.39	25,002.10	36,975.81	28,404.57	21,684.02
792 578200 LEASE PURCHASE INTEREST	751.49	384.88	473.37	815.02	865.09	290.99
TOTAL DEBT SERVICE	8,098.13	16,619.27	25,475.47	37,790.83	29,269.66	21,975.01
TOTAL OCEAN RESCUE	381,059.42	441,498.18	461,108.88	593,697.04	467,109.49	513,358.69

TOWN OF NAGS HEAD
 Adopted BUDGET REQUESTS

BUDGET PROJECTION 2008 FY 2007/2008 BUDGET

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	Adopted	PERCENT CHANGE
792	577433	CAPITAL OUTLAY BUDGETARY	18,000.00	13,500.00	18,000.00	.00
	010 -2-792-5774-33-					
	ATV		4.00	4,500.00	18,000.00	
		PER REPLACEMENT SCHEDULE				

TOWN OF NAGS HEAD
ADOPTED BUDGET FY 2007-2008

GENERAL FUND	FY 06/07 ADOPTED BUDGET	FY 06/07 AMENDED BUDGET	FY 06/07 YTD ACTUAL @6/30/07	FY 07/08 REQUESTED BUDGET	FY 07/08 RECOMMENDED BUDGET	FY 07/08 ADOPTED BUDGET

VOLUNTEER FIRE						
BENEFITS						
735 520600 FICA TAX	.00	.00	650.25	.00	.00	.00
735 520800 RETIREMENT	3,600.00	3,600.00	1,260.00	3,600.00	2,400.00	2,400.00
TOTAL BENEFITS	3,600.00	3,600.00	1,910.25	3,600.00	2,400.00	2,400.00
OPERATIONS						
735 532000 TRAINING	675.00	675.00	260.00	675.00	675.00	675.00
735 532400 TRAVEL	2,523.00	2,523.00	95.26	2,523.00	2,000.00	2,000.00
735 532500 POSTAGE	200.00	200.00	.00	.00	.00	.00
735 543300 DEPARTMENT SUPPLIES	10,050.00	14,659.20	7,138.85	10,200.00	10,050.00	10,050.00
735 543600 MAINT/REPAIR EQUIPMENT	.00	-.20	.00	.00	.00	.00
735 543900 UNIFORMS	2,950.00	2,950.00	3,041.05	2,950.00	2,200.00	2,200.00
735 544000 PROFESSIONAL FEES	10,000.00	12,850.00	8,733.75	8,980.00	9,280.00	9,280.00
735 544100 INCENTIVE PAY	10,000.00	10,000.00	8,500.00	10,000.00	8,000.00	8,000.00
735 555300 DUES AND SUBSCRIPTIONS	435.00	435.00	347.00	364.00	364.00	364.00
TOTAL OPERATIONS	36,833.00	44,292.00	28,115.91	35,692.00	32,569.00	32,569.00
CAPITAL OUTLAY						
735 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL VOLUNTEER FIRE	40,433.00	47,892.00	30,026.16	39,292.00	34,969.00	34,969.00

TOWN OF NAGS HEAD
PRIOR YEAR ACTUAL EXPENDITURES

	FY 00/01 ACTUAL	FY 01/02 ACTUAL	FY 02/03 ACTUAL	FY 03/04 ACTUAL	FY 04/05 ACTUAL	FY 05/06 ACTUAL
GENERAL FUND						

VOLUNTEER FIRE						
BENEFITS						
735 520600 FICA TAX	.00	.00	.00	.00	.00	.00
735 520800 RETIREMENT	1,685.00	2,145.00	2,960.00	2,852.40	2,185.08	1,745.00
TOTAL BENEFITS	1,685.00	2,145.00	2,960.00	2,852.40	2,185.08	1,745.00
OPERATIONS						
735 532000 TRAINING	101.80	1,049.25	75.00	100.00	.00	255.00
735 532400 TRAVEL	.00	887.23	1,847.00	789.83	.00	796.76
735 532500 POSTAGE	.00	59.10	.00	7.83	.00	.00
735 543300 DEPARTMENT SUPPLIES	.00	37.44	880.70	450.00	152.00	9,471.41
735 543600 MAINT/REPAIR EQUIPMENT	4,529.97	10,058.16	13,257.77	6,657.18	5,271.08	120.42
735 543900 UNIFORMS	.00	.00	.00	.00	.00	.00
735 544000 PROFESSIONAL FEES	5,000.00	2,190.00	7,184.00	3,105.00	11,944.00	3,422.00
735 544100 INCENTIVE PAY	18,200.00	5,354.50	5,758.75	12,945.75	26,452.82	22,431.86
735 555300 DUES AND SUBSCRIPTIONS	.00	.00	.00	.00	.00	.00
TOTAL OPERATIONS	27,831.77	19,635.68	29,003.22	24,055.59	43,819.90	36,497.45
CAPITAL OUTLAY						
735 577400 CAPITAL OUTLAY EQUIPMENT	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00
TOTAL VOLUNTEER FIRE	29,516.77	21,780.68	31,963.22	26,907.99	46,004.98	38,242.45