I. MISSION

The mission of the Fire Department is to preserve life and property using community volunteers and career personnel to deliver ground and air emergency medical services, rescue, fire suppression, prevention, and training.

II. DEPARTMENT RESPONSIBILITIES

The North Slope Borough Fire Department is responsible for professionally responding to emergency situations including: structure fires, vehicle fires, ground fires, commercial fire alarms, carbon monoxide alarms, emergency medical calls, emergency trauma calls, medevacs, hazardous materials incidents, surface water rescue, and vehicle extrication in all eight North Slope Borough communities.

The Fire Department is responsible for documenting emergency responses and submitting various reports as required by applicable Municipal Codes, State Regulations, and Federal Law.

Community Fire Chiefs are responsible for delivering or coordinating the training needs of their Department. The North Slope Borough Fire Department Administration is responsible for supporting the training efforts of each Community Fire Chief.

The Maintenance Division is responsible for managing emergency apparatus and response vehicles in all eight North Slope Borough Communities. Our mechanics are trained, certified, and experienced in preventative maintenance, mechanical diagnostics, and repair. All our mechanics are trained, certified, and experienced in Fire/EMS and authorized to respond to emergency calls.

The Medevac Division is responsible for maintaining skills, certifications, and licensure necessary to continue serving all eight North Slope Borough communities as a Critical Care Air Ambulance Service. The primary role of the Medevac Division is providing the highest level of Emergency Medical care while transporting patients from a local medical facility to the most appropriate medical facility in a different community. Medevac personnel assist with ground EMS as well as fire suppression activities.
III. GOALS AND OBJECTIVES

Goal #1: Professional Development

Objective #1-1: Identify and implement an Officer Development Program to ensure the rising generation of Fire Department leadership gains experience and proficiency while current leadership is still active.

Objective #1-2: Implement a Mentorship Program led by the participants of the Officer Development Program. Fire Department members with at least 1 year experience will seek out, or be assigned a mentor from the Officer Development Program. This will ensure that Firefighters, EMTs, and Emergency Responders are proficient in their skills and abilities to care for our communities.

Objective #1-3: Implement a New Recruit Orientation Program led by the participants of the Mentorship Program. New members with less than one year experience will be automatically enrolled into the New Recruit Orientation Program. This program will give the new recruit the foundational knowledge of the Department’s operations, guidelines, and protocols.

Goal #2: Recruitment and Retention

Objective #2-1: Strengthen the North Slope Borough Emergency Services Explorer Program in an effort to introduce youth to our profession. Our goal is to engage our youth and give them the skills and abilities to become future emergency responders for our communities.

Objective #2-2: Identify and develop an updated Health and Safety Program that limits exposures to known hazards on the job and promotes healthy lifestyles for our staff and volunteers.

Objective #2-3: Continue to strengthen the close working relationship with Police and SAR. Working together as the North Slope Borough Emergency Services team is essential to retaining our emergency responders.

Objective #2-4: Continue to provide Pay for Call and support volunteers in their efforts to maintain or advance their level of certification.

Objective #2-5: Continue to provide Department personnel and resources necessary for active members, Community Health Aides, and others to maintain or renew their level of certification.

Goal #3: Training

Objective #3-1: Update or re-establish Department Policy and supporting curriculum for required annual training. Annual trainings are courses required by OSHA, the State of Alaska, North Slope Borough Fire Department Policy, and adopted NFPA standards.

Objective #3-2: Update or re-establish Department Policy and supporting curriculum for elective trainings. Elective trainings are the courses delivered within a community based on the request of that community’s Fire Chief.

Objective #3-3: Develop internal Instructors, to the best of each community’s ability, to teach any and all training courses that the NSBFD is authorized to deliver.
Objective #3-4: Provide, to the best of our ability, each community Fire Department the resources needed to deliver innovative and purposeful topic-specific training, on a weekly basis.

**Goal #4: Fire Prevention and Life Safety Education**

Objective #4-1: Identify and deploy an innovative Fire Prevention program in the North Slope Borough schools.

Objective #4-2: Identify and advertise an avenue for local businesses, groups, or organizations to request Fire Department activities geared towards Fire Prevention and Life Safety Education.

Objective #4-3: Continue to provide Department personnel for courtesy inspections of homes and businesses.

**Goal #5: Administration**

Objective #5-1: Develop a positive working relationship with each community Fire Department. This endeavor facilitates fulfillment of our Department’s purpose, which is to support each NSB Volunteer Fire Department’s efforts.

Objective #5-2: Coordinate the Bi-Annual NSB Fire Chiefs Conference.

Objective #5-3: Coordinate Firefighter Physicals and fit testing for members, per OSHA 1910.134, Department Policy and adopted NFPA Standards 1500, 1582, and 1404.

Objective #5-4: Deploy ImageTrend for our State licensed ambulance services to meet the electronic patient care reporting requirement set forth in Alaska Statute 18.08.

Objective #5-5: Identify and pursue grants, outside funding sources, and scholarship opportunities to support long term sustainability of our system and operations.

Objective #5-6: When other funding sources have been exhausted: provide funding for members to attend training that is necessary to maintain their level of certification, or for the advancement and betterment of the services we provide to our communities.

Objective #5-7: Continue to advance our Fire Investigation Program through professional certification and quality reporting as required by State guidelines.

Objective #5-8: Identify strategies to reduce service demands, through administrative controls.
North Slope Borough
Fire Department

Fire Chief/Director

Deputy Director

Community Fire Chiefs

Medevac

Regional Programs

Career Responders

Volunteer Responders

Administration
<table>
<thead>
<tr>
<th>Business Unit and Division</th>
<th>FY19 FTE</th>
<th>FY20 FTE</th>
<th>FY18-19 Total Budget</th>
<th>Personal Services</th>
<th>Contractual Services</th>
<th>Supplies</th>
<th>Equipment</th>
<th>Other</th>
<th>FY19-20 Total Budget</th>
<th>Change from Prior Year</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>4205 - FIRE CENTRAL OFFICE</td>
<td>58.58</td>
<td>54.0</td>
<td>9,356,578</td>
<td>7,986,207</td>
<td>733,091</td>
<td>344,707</td>
<td>88,864</td>
<td>0</td>
<td>9,152,869</td>
<td>(203,709)</td>
<td>(2)%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>58.58</td>
<td>54.0</td>
<td>9,356,578</td>
<td>7,986,207</td>
<td>733,091</td>
<td>344,707</td>
<td>88,864</td>
<td>0</td>
<td>9,152,869</td>
<td>(203,709)</td>
<td>(2)%</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------</td>
<td>-----------------------</td>
<td>------------------</td>
<td>---------------------------</td>
<td>------------------</td>
<td>----------</td>
<td>-----------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>6100 Personal Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Permanent Wages</td>
<td>4,145,031</td>
<td>4,709,965</td>
<td>4,927,834</td>
<td>2,222,231</td>
<td>4,762,054</td>
<td>(3.4%)</td>
<td>(165,780)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Permanent Overtime Wages</td>
<td>117,117</td>
<td>165,233</td>
<td>120,000</td>
<td>21,604</td>
<td>120,000</td>
<td>0.0%</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Temporary Wages</td>
<td>271,929</td>
<td>133,553</td>
<td>77,280</td>
<td>60,690</td>
<td>77,280</td>
<td>0.0%</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Temporary Overtime Wages</td>
<td>5,029</td>
<td>5,881</td>
<td>0</td>
<td>615</td>
<td>0</td>
<td>0.0%</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Benefits</td>
<td>3,073,883</td>
<td>3,475,831</td>
<td>3,129,657</td>
<td>1,200,982</td>
<td>3,026,873</td>
<td>(3.3%)</td>
<td>(102,784)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Personal Services</strong></td>
<td>7,612,990</td>
<td>8,490,462</td>
<td>8,254,771</td>
<td>3,506,123</td>
<td>7,986,207</td>
<td>(3.3%)</td>
<td>(268,564)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>6200 Contractual Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Communications</td>
<td>103,543</td>
<td>120,256</td>
<td>96,400</td>
<td>41,095</td>
<td>89,600</td>
<td>(7.1%)</td>
<td>(6,800)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Contributions &amp; Municipal Support</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Maintenance Services</td>
<td>9,655</td>
<td>12,159</td>
<td>26,200</td>
<td>27,176</td>
<td>29,476</td>
<td>12.5%</td>
<td>3,276</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Professional Services</td>
<td>44,500</td>
<td>112,657</td>
<td>65,000</td>
<td>2,117</td>
<td>128,726</td>
<td>98.0%</td>
<td>63,726</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Maintenance Services</td>
<td>196,324</td>
<td>210,378</td>
<td>173,020</td>
<td>68,896</td>
<td>221,700</td>
<td>28.1%</td>
<td>48,680</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Travel and Lodging</td>
<td>282,237</td>
<td>255,500</td>
<td>281,500</td>
<td>87,909</td>
<td>232,689</td>
<td>(17.3%)</td>
<td>(48,811)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Other Services &amp; Expenses</td>
<td>103,616</td>
<td>58,354</td>
<td>50,980</td>
<td>16,054</td>
<td>30,900</td>
<td>(39.4%)</td>
<td>(20,800)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td>740,875</td>
<td>770,304</td>
<td>693,100</td>
<td>243,246</td>
<td>733,091</td>
<td>5.8%</td>
<td>39,991</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>6500 Supplies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Fuel</td>
<td>180,304</td>
<td>163,509</td>
<td>183,770</td>
<td>41,866</td>
<td>183,770</td>
<td>0.0%</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Supplies-Buildings &amp; Grounds</td>
<td>70,938</td>
<td>6,482</td>
<td>8,000</td>
<td>2,002</td>
<td>13,500</td>
<td>68.8%</td>
<td>5,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Supplies-Non-Buildings &amp; Grounds</td>
<td>209,289</td>
<td>194,108</td>
<td>146,037</td>
<td>106,804</td>
<td>147,437</td>
<td>1.0%</td>
<td>1,400</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Supplies</strong></td>
<td>460,531</td>
<td>364,098</td>
<td>337,807</td>
<td>150,671</td>
<td>344,707</td>
<td>2.0%</td>
<td>6,900</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>6700 Equipment &amp; Replacement Parts</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total New Equipment Under $5,000</td>
<td>72,653</td>
<td>26,343</td>
<td>16,084</td>
<td>0</td>
<td>17,864</td>
<td>11.1%</td>
<td>1,780</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Equipment &amp; Parts Under $5,000</td>
<td>70,883</td>
<td>70,453</td>
<td>54,816</td>
<td>10,552</td>
<td>71,000</td>
<td>29.5%</td>
<td>16,184</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Equipment &amp; Parts Over $5,000</td>
<td>165,379</td>
<td>886</td>
<td>0</td>
<td>16,477</td>
<td>0</td>
<td>0.0%</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Equipment &amp; Replacement Parts</strong></td>
<td>308,915</td>
<td>97,863</td>
<td>70,900</td>
<td>27,029</td>
<td>88,864</td>
<td>25.3%</td>
<td>17,964</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>9,123,312</td>
<td>9,722,547</td>
<td>9,356,578</td>
<td>3,927,070</td>
<td>9,152,869</td>
<td>(2.2%)</td>
<td>(203,709)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 6100 Personal Services

<table>
<thead>
<tr>
<th>Position</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>Range</th>
<th># Months</th>
<th>Budget FY 19</th>
<th>Budget FY 20</th>
<th>Change Amount</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Chief/Director</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>42</td>
<td>12</td>
<td>177,418</td>
<td>170,884</td>
<td>(6,534)</td>
<td>(3.7%)</td>
</tr>
<tr>
<td>Deputy Director of Fire</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>38</td>
<td>12</td>
<td>0</td>
<td>144,803</td>
<td>144,803</td>
<td>100.0%</td>
</tr>
<tr>
<td>Barrow Fire Chief</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>34</td>
<td>12</td>
<td>120,086</td>
<td>120,086</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Battalion Chief/Village Operations</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>33</td>
<td>12</td>
<td>232,363</td>
<td>225,101</td>
<td>(7,262)</td>
<td>(3.1%)</td>
</tr>
<tr>
<td>Division Manager</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>32</td>
<td>12</td>
<td>124,482</td>
<td>123,577</td>
<td>(905)</td>
<td>(0.7%)</td>
</tr>
<tr>
<td>Village Fire Chief</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>32</td>
<td>12</td>
<td>802,700</td>
<td>815,529</td>
<td>12,829</td>
<td>1.6%</td>
</tr>
<tr>
<td>Captain/Medevac Operations</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>31</td>
<td>12</td>
<td>206,641</td>
<td>233,282</td>
<td>26,641</td>
<td>12.9%</td>
</tr>
<tr>
<td>Captain/Operations</td>
<td>3.58</td>
<td>3</td>
<td>2</td>
<td>31</td>
<td>12</td>
<td>264,270</td>
<td>181,120</td>
<td>(83,150)</td>
<td>(31.5%)</td>
</tr>
<tr>
<td>Fire Captain/Mechanic</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>31</td>
<td>12</td>
<td>106,202</td>
<td>107,025</td>
<td>823</td>
<td>0.8%</td>
</tr>
<tr>
<td>Firefighter/Airpack Specialist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>29</td>
<td>12</td>
<td>80,647</td>
<td>82,887</td>
<td>2,240</td>
<td>2.8%</td>
</tr>
<tr>
<td>Firefighter/Mechanic</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>29</td>
<td>12</td>
<td>162,041</td>
<td>167,717</td>
<td>5,676</td>
<td>3.5%</td>
</tr>
<tr>
<td>Medevac Specialist</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>29</td>
<td>12</td>
<td>342,750</td>
<td>394,745</td>
<td>51,995</td>
<td>15.2%</td>
</tr>
<tr>
<td>Emergency Services Instructor</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>27</td>
<td>12</td>
<td>74,508</td>
<td>78,977</td>
<td>4,469</td>
<td>6.0%</td>
</tr>
<tr>
<td>Medevac Technician</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>26</td>
<td>12</td>
<td>280,592</td>
<td>308,484</td>
<td>27,892</td>
<td>9.9%</td>
</tr>
<tr>
<td>Work Order Specialist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>24</td>
<td>12</td>
<td>62,020</td>
<td>62,020</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Emergency Responder</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>22</td>
<td>12</td>
<td>839,303</td>
<td>846,617</td>
<td>7,314</td>
<td>0.9%</td>
</tr>
<tr>
<td>Firefighter/EMT</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>21</td>
<td>12</td>
<td>569,354</td>
<td>647,645</td>
<td>78,291</td>
<td>13.8%</td>
</tr>
<tr>
<td>Office Specialist</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>21</td>
<td>12</td>
<td>51,049</td>
<td>51,555</td>
<td>506</td>
<td>1.0%</td>
</tr>
<tr>
<td>Office Assistant</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>12</td>
<td></td>
<td>90,377</td>
<td>0</td>
<td>(90,377)</td>
<td>(100.0%)</td>
</tr>
<tr>
<td>Assistant Chief/Training Officer</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>12</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Assistant to the Director</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>12</td>
<td></td>
<td>136,288</td>
<td>0</td>
<td>(136,288)</td>
<td>(100.0%)</td>
</tr>
<tr>
<td>Captain/Training Officer</td>
<td>0</td>
<td>0.58</td>
<td>0</td>
<td>12</td>
<td></td>
<td>49,182</td>
<td>0</td>
<td>(49,182)</td>
<td>(100.0%)</td>
</tr>
<tr>
<td>Deputy Fire Chief</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>12</td>
<td></td>
<td>155,561</td>
<td>0</td>
<td>(155,561)</td>
<td>(100.0%)</td>
</tr>
</tbody>
</table>

### 6110 Permanent Wages

<table>
<thead>
<tr>
<th></th>
<th>6111</th>
<th>6115</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Wages</td>
<td>58.58</td>
<td>54.00</td>
</tr>
</tbody>
</table>

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Wages</td>
<td>4,927,834</td>
<td>4,762,054</td>
</tr>
<tr>
<td>Overtime Wages</td>
<td>120,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Total Wages</td>
<td>5,047,834</td>
<td>4,882,054</td>
</tr>
</tbody>
</table>
### 6100 Personal Services

<table>
<thead>
<tr>
<th></th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>Range</th>
<th># Months</th>
<th>Budget FY 19</th>
<th>Budget FY 20</th>
<th>Change Amount</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6120 Temporary Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6123 Callout Stipend</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>77,280</td>
<td>77,280</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Temporary Wages</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>77,280</td>
<td>77,280</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>6130 Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6131 Permanent Employee Benefits - 62%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,129,657</td>
<td>3,026,873</td>
<td>(102,784)</td>
<td>(3.3%)</td>
</tr>
<tr>
<td><strong>Total Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,129,657</td>
<td>3,026,873</td>
<td>(102,784)</td>
<td>(3.3%)</td>
</tr>
<tr>
<td><strong>Total Personal Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>8,254,771</td>
<td>7,986,207</td>
<td>(268,564)</td>
<td>(3.3%)</td>
</tr>
</tbody>
</table>

M - 8
<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2018-2019</th>
<th>Budget FY 2019-2020</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>6100 Personal Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6110 Permanent Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6111 - REGULAR WAGES-PERMANENT</td>
<td>4,927,834</td>
<td>4,762,054</td>
<td>(165,780)</td>
<td>(3.4)</td>
</tr>
<tr>
<td>Total Permanent Wages</td>
<td>4,927,834</td>
<td>4,762,054</td>
<td>(165,780)</td>
<td>(3.4)</td>
</tr>
<tr>
<td>6115 Permanent Overtime Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6115 - OT WAGES-PERMANENT</td>
<td>120,000</td>
<td>120,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Permanent Overtime Wages</td>
<td>120,000</td>
<td>120,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6120 Temporary Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6123 - CALLOUT STIPEND</td>
<td>77,280</td>
<td>77,280</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Temporary Wages</td>
<td>77,280</td>
<td>77,280</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6130 Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6131 - BENEFITS-PERMANENT</td>
<td>3,129,657</td>
<td>3,026,873</td>
<td>(102,784)</td>
<td>(3.3)</td>
</tr>
<tr>
<td>Total Benefits</td>
<td>3,129,657</td>
<td>3,026,873</td>
<td>(102,784)</td>
<td>(3.3)</td>
</tr>
<tr>
<td>Total Personal Services</td>
<td>8,254,771</td>
<td>7,986,207</td>
<td>(268,564)</td>
<td>(3.3)</td>
</tr>
<tr>
<td>6200 Contractual Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6210 Communications</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6215 - AIRLINE EXPRESS</td>
<td>40,710</td>
<td>40,710</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6220 - PHONE/FAX/MODEM</td>
<td>38,490</td>
<td>31,690</td>
<td>(6,800)</td>
<td>(17.7)</td>
</tr>
<tr>
<td>6225 - POSTAGE</td>
<td>1,200</td>
<td>1,200</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6229 - OTHER COMMUNICATIONS</td>
<td>16,000</td>
<td>16,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Communications</td>
<td>96,400</td>
<td>89,600</td>
<td>(6,800)</td>
<td>(7.1)</td>
</tr>
<tr>
<td>6250 Maintenance Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6265 - COPIER MAINTENANCE</td>
<td>1,200</td>
<td>4,476</td>
<td>3,276</td>
<td>273.0</td>
</tr>
<tr>
<td>6299 - OTHER EQUIP MAINTENANCE</td>
<td>25,000</td>
<td>25,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>Total Maintenance Services</td>
<td>26,200</td>
<td>29,476</td>
<td>3,276</td>
<td>12.5</td>
</tr>
<tr>
<td>6330 Professional Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6359 - OTHER SERVICES</td>
<td>65,000</td>
<td>128,726</td>
<td>63,726</td>
<td>98.0</td>
</tr>
<tr>
<td>Total Professional Services</td>
<td>65,000</td>
<td>128,726</td>
<td>63,726</td>
<td>98.0</td>
</tr>
</tbody>
</table>
## FIRE CENTRAL OFFICE

### Budget Year Variance %

<table>
<thead>
<tr>
<th>Account</th>
<th>Budget FY 2018-2019</th>
<th>Budget FY 2019-2020</th>
<th>Variance</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>6360 Rents &amp; Utilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6370 - RESIDENTIAL LEASES</td>
<td>0</td>
<td>15,600</td>
<td>15,600</td>
<td>0.0</td>
</tr>
<tr>
<td>6375 - UTIL-ELECTRICITY</td>
<td>143,000</td>
<td>143,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6376 - NATURAL GAS</td>
<td>2,400</td>
<td>11,220</td>
<td>8,820</td>
<td>367.5</td>
</tr>
<tr>
<td>6380 - WATER/SEWER</td>
<td>23,000</td>
<td>46,000</td>
<td>23,000</td>
<td>100.0</td>
</tr>
<tr>
<td>6389 - OTHER RENTS &amp; UTILITIES</td>
<td>4,620</td>
<td>5,880</td>
<td>1,260</td>
<td>27.3</td>
</tr>
<tr>
<td><strong>Total Rents and Utilities</strong></td>
<td>173,020</td>
<td>221,700</td>
<td>48,680</td>
<td>28.1</td>
</tr>
<tr>
<td>6400 Travel &amp; Lodging</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6401 - AIRFARE ON-SLOPE</td>
<td>60,000</td>
<td>63,642</td>
<td>3,642</td>
<td>6.1</td>
</tr>
<tr>
<td>6402 - AIRFARE IN-STATE</td>
<td>67,000</td>
<td>61,700</td>
<td>(5,300)</td>
<td>(7.9)</td>
</tr>
<tr>
<td>6403 - AIRFARE OUT-OF-STATE</td>
<td>15,000</td>
<td>26,412</td>
<td>11,412</td>
<td>76.1</td>
</tr>
<tr>
<td>6410 - GROUND TRANSPORTATION</td>
<td>13,000</td>
<td>5,125</td>
<td>(7,875)</td>
<td>(60.6)</td>
</tr>
<tr>
<td>6415 - PER DIEM</td>
<td>63,000</td>
<td>49,705</td>
<td>(13,295)</td>
<td>(21.1)</td>
</tr>
<tr>
<td>6420 - LODGING</td>
<td>60,000</td>
<td>21,605</td>
<td>(38,395)</td>
<td>(64.0)</td>
</tr>
<tr>
<td>6428 - EXCESS BAGS(not freight)</td>
<td>0</td>
<td>3,500</td>
<td>3,500</td>
<td>0.0</td>
</tr>
<tr>
<td>6429 - OTHER TRAVEL AND LODGING</td>
<td>3,500</td>
<td>1,000</td>
<td>(2,500)</td>
<td>(71.4)</td>
</tr>
<tr>
<td><strong>Total Travel and Lodging</strong></td>
<td>281,500</td>
<td>232,689</td>
<td>(48,811)</td>
<td>(17.3)</td>
</tr>
<tr>
<td>6450 Other Services &amp; Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6485 - TRAIN/TUITION/CONFERENCE</td>
<td>50,000</td>
<td>22,695</td>
<td>(27,305)</td>
<td>(54.6)</td>
</tr>
<tr>
<td>6490 - MEMBERSHIPS DUES/SUBS</td>
<td>980</td>
<td>8,205</td>
<td>7,225</td>
<td>737.2</td>
</tr>
<tr>
<td><strong>Total Other Services &amp; Expenses</strong></td>
<td>50,980</td>
<td>30,900</td>
<td>(20,080)</td>
<td>(39.4)</td>
</tr>
<tr>
<td><strong>Total Contractual Services</strong></td>
<td>693,100</td>
<td>733,091</td>
<td>39,991</td>
<td>5.8</td>
</tr>
<tr>
<td>6500 Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6510 Fuel</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6530 - VEHICLE FUEL</td>
<td>181,770</td>
<td>181,770</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6539 - OTHER FUEL</td>
<td>2,000</td>
<td>2,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total Fuel</strong></td>
<td>183,770</td>
<td>183,770</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6540 Supplies-Buildings &amp; Grounds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6550 - HEATING &amp; ELEC SUPPLIES</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6599 - OTHER BLDGS &amp; GRND SUPPL</td>
<td>6,500</td>
<td>12,000</td>
<td>5,500</td>
<td>84.6</td>
</tr>
<tr>
<td><strong>Total Supplies-Buildings &amp; Grounds</strong></td>
<td>8,000</td>
<td>13,500</td>
<td>5,500</td>
<td>68.8</td>
</tr>
</tbody>
</table>
## FIRE CENTRAL OFFICE

4205.

<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2018-2019</th>
<th>Budget FY 2019-2020</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>6600 Supplies-Non-Buildings &amp; Grounds</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6610 - EDUC/TRAINING SUPPLIES</td>
<td>16,000</td>
<td>16,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6615 - FOOD/WATER/COFFEE/CATER</td>
<td>18,500</td>
<td>18,500</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6620 - HOUSEHOLD SUPPLIES</td>
<td>13,000</td>
<td>13,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6630 - MEDICAL SUPPLIES</td>
<td>31,132</td>
<td>31,132</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6640 - PREPRINTED FORMS</td>
<td>4,000</td>
<td>4,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6645 - SOFTWARE FOR PC'S</td>
<td>3,500</td>
<td>4,900</td>
<td>1,400</td>
<td>40.0</td>
</tr>
<tr>
<td>6650 - UNIFORMS/PROTECTIVE ITEMS</td>
<td>40,000</td>
<td>40,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6655 - VEHICLE/AIRCRAFT SUPPLIES</td>
<td>10,848</td>
<td>10,848</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6699 - OTHER NON-BLDG SUPPLIES</td>
<td>9,057</td>
<td>9,057</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total Supplies-Non-Buildings &amp; Grounds</strong></td>
<td>146,037</td>
<td>147,437</td>
<td>1,400</td>
<td>1.0</td>
</tr>
<tr>
<td><strong>Total Supplies</strong></td>
<td>337,807</td>
<td>344,707</td>
<td>6,900</td>
<td>2.0</td>
</tr>
<tr>
<td>6700 Equipment &amp; Replacement Parts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6710 New Equipment Under $5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6720 - COMPUTER/PRINTER &lt;$5000</td>
<td>5,000</td>
<td>6,780</td>
<td>1,780</td>
<td>35.6</td>
</tr>
<tr>
<td>6759 - OTHER EQUIPMENT &lt;$5000</td>
<td>11,084</td>
<td>11,084</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>Total New Equipment Under $5,000</strong></td>
<td>16,084</td>
<td>17,864</td>
<td>1,780</td>
<td>11.1</td>
</tr>
<tr>
<td>6760 Replacement Parts Under $5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6785 - GENERATOR PARTS &lt;$5000</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.0</td>
</tr>
<tr>
<td>6795 - VEHICLE PARTS &lt;$5000</td>
<td>50,000</td>
<td>65,000</td>
<td>15,000</td>
<td>30.0</td>
</tr>
<tr>
<td>6799 - OTHER EQUIP PART &lt;$5000</td>
<td>3,816</td>
<td>5,000</td>
<td>1,184</td>
<td>31.0</td>
</tr>
<tr>
<td><strong>Total Equipment &amp; Parts Under $5,000</strong></td>
<td>54,816</td>
<td>71,000</td>
<td>16,184</td>
<td>29.5</td>
</tr>
<tr>
<td><strong>Total Equipment &amp; Replacement Parts</strong></td>
<td>70,900</td>
<td>88,864</td>
<td>17,964</td>
<td>25.3</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>9,356,578</td>
<td>9,152,869</td>
<td>(203,709)</td>
<td>(2.2)</td>
</tr>
</tbody>
</table>