





**SALARY BUDGET  
FY 20/21 POSITION CONTROL**

SS Cap (does not incl Med)  
137,700 CY 2020

7.65%

\$14,496 PY \$13,962

COST CENTER/ POSITION TITLE	GRD/ STEP	FY19/20 Apprvd FTEs	FY 20/21 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	14	15	21	22	23	TOTAL
											FY20/21 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	
<b>2201 FIRE</b>																	
ADMIN ASST II	G 09T	1.00	1.00	1.00						34,743	34,743				2,779		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00						105,297	105,297	2,250	1,620		32,642		
CAPTAIN / FIRE INSPECTOR	F 42	1.00	1.00	1.00						102,533	104,672		2,340		32,448		
DIV CHIEF/EMERG MGT & TRNG	N UDP	0.50	0.50	0.50				50% 2501		54,193	54,193	1,375	1,110				DROP
DIV CHIEF/FIRE MARSHAL	N UDP	1.00	1.00	1.00						110,328	110,328	2,750	1,620				DROP
DIVISION CHIEF / OPERATIONS	N UDP	1.00	1.00	1.00						110,000	110,000		1,620		34,100		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						83,451	83,451		1,020		25,870		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						80,566	80,566		1,620		24,975		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						92,757	92,757		1,020		28,755		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						84,223	84,223		1,020		26,109		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						87,073	87,073		1,020		26,993		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						86,928	86,928		1,020		26,948		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						94,467	95,367	2,250	1,020		29,564		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						78,501	78,501		1,020		24,335		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						82,991	82,991		1,020		25,727		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						84,271	84,271		1,020		26,124		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						89,969	89,969	2,750	1,020		27,890		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						78,062	78,062		1,020		24,199		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						84,701	84,701		1,020		26,257		
DRIVER / ENGINEER	F 31	1.00	1.00	1.00						84,233	84,233		1,020		26,112		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						102,590	102,589	2,750	1,020				DROP
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						101,622	101,621	2,250	1,020		31,503		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						98,127	98,127		1,620		30,419		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						98,719	98,718	2,750	1,020				DROP
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						102,590	102,589	2,750	1,020				DROP
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						91,790	91,790		1,620		28,455		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						102,590	102,589	2,250	1,020		31,803		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						102,590	102,590	2,750	1,020		31,803		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						102,590	102,591	2,250	1,020		31,803		
FIRE CAPTAIN I	F 41	1.00	1.00	1.00						94,687	94,687		1,020		29,353		
FIRE CHIEF	F DP	1.00	1.00	1.00						130,000	130,000	2,250	1,620		40,300		
FIRE INSPECTOR	F 32	1.00	1.00	1.00						87,285	87,285		1,020		27,058		
FIREFIGHTER I	F 21	1.00	1.00	1.00						59,925	59,925		2,340		18,577		
FIREFIGHTER I	F 21	1.00	1.00	1.00						59,673	59,673		1,020		18,499		
FIREFIGHTER I	F 21	1.00	1.00	1.00						59,343	59,343		1,020		18,396		
FIREFIGHTER I	F 21	1.00	1.00	1.00						51,269	51,269		1,020		15,893		
FIREFIGHTER I	F 21	1.00	1.00	1.00						65,806	65,806		1,620		20,400		
FIREFIGHTER I	F 21	1.00	1.00	1.00						59,049	59,049		1,020		18,305		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,180	58,180		1,020		18,036		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,180	58,180		1,020		18,036		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,410	58,410		1,620		18,107		
FIREFIGHTER I	F 21	1.00	1.00	1.00						61,436	61,436		2,340		19,045		
FIREFIGHTER I	F 21	1.00	1.00	1.00						65,911	65,911		1,020		20,432		
FIREFIGHTER I	F 21	1.00	1.00	1.00						62,190	62,190		1,020		19,279		
FIREFIGHTER I	F 21	1.00	1.00	1.00						71,556	71,556		1,020		22,182		
FIREFIGHTER I	F 21	1.00	1.00	1.00						54,423	54,423		1,020		16,871		
FIREFIGHTER I	F 21	1.00	1.00	1.00						55,751	55,751		1,020		17,283		
FIREFIGHTER I	F 21	1.00	1.00	1.00						64,906	64,906		1,020		20,121		
FIREFIGHTER I	F 21	1.00	1.00	1.00						54,021	54,021		1,020		16,747		
FIREFIGHTER I	F 21	1.00	1.00	1.00						70,871	70,871		1,020		21,970		
FIREFIGHTER I	F 21	1.00	1.00	1.00						51,269	51,269		1,020		15,893		
FIREFIGHTER I	F 21	1.00	1.00	1.00						67,037	67,037		1,620		20,781		

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COST CENTER/ POSITION TITLE	GRD/ STEP	FY19/20 Apprvd FTEs	FY 20/21 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Notes	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
											FY20/21 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
<b>2201 FIRE</b>																		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,390	58,390			1,620		18,101		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,072	58,072			1,020		18,002		
FIREFIGHTER I	F 21	1.00	1.00	1.00						54,896	54,896			2,340		17,018		
FIREFIGHTER I	F 21	1.00	1.00	1.00						59,343	59,343			1,020		18,396		
FIREFIGHTER I	F 21	1.00	1.00	1.00						51,268	51,268			2,340		15,893		
FIREFIGHTER I	F 21	1.00	1.00	1.00						52,698	52,698			1,020		16,336		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,180	58,180			1,020		18,036		
FIREFIGHTER I	F 21	1.00	1.00	1.00						54,021	54,021			2,340		16,747		
FIREFIGHTER I	F 21	1.00	1.00	1.00						58,467	58,467			1,620		18,125		
FIREFIGHTER I	F 21	1.00	1.00	1.00						57,287	57,287			1,020		17,759		
FIREFIGHTER I	F 21	1.00	1.00	1.00						54,021	54,021			1,020		16,747		
FIREFIGHTER I	F 21	1.00	1.00	1.00						64,867	64,867			1,020		20,109		
FIREFIGHTER I	F 21	1.00	1.00	1.00						53,106	53,106			1,020		16,463		
FIREFIGHTER I	F 21	1.00	1.00	1.00						61,182	61,182			1,620		18,966		
FIREFIGHTER I	F 21	1.00	1.00	1.00						62,311	62,311			1,020		19,316		
FIREFIGHTER I	F 21	1.00	1.00	1.00						69,534	69,534			1,020		21,556		
SENIOR ADMINISTRATIVE COOR	G 17T	1.00	1.00	1.00						54,961	54,961					4,397		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						106,074	106,074	2,750		1,620				DROP
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						105,074	105,074	2,750		1,020		32,573		
SHIFT COMMANDER I	F 51	1.00	1.00	1.00						106,074	106,074	2,750		1,020		32,883	936	
		<b>71.5</b>	<b>71.50</b>	<b>71.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,433,499</b>	<b>5,636,895</b>	<b>39,625</b>	<b>300,000</b>	<b>95,610</b>	<b>464,518</b>	<b>1,653,997</b>	<b>1,037,392</b>	<b>9,228,037</b>
<b>2501 EMERGENCY PREPAREDNESS</b>																		
DIV CHIEF/EMERG MGT & TRNG	N 43	0.50	0.50	0.50				50% 2201		54,193	54,193	1,375		1,110				DROP
		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>54,193</b>	<b>54,193</b>	<b>1,375</b>	<b>0</b>	<b>1,110</b>	<b>4,336</b>	<b>0</b>	<b>7,248</b>	<b>68,262</b>

**City of Key West Budget Worksheet**  
**Fiscal Year 2020/2021**

**Fund: 001 - General Fund**

**Department: Fire Department**

Account Number	Detail	Budget Request
0012201-5223100	BASELINE PHYSICALS FOR HAZMAT TEAM MEMBERS 40 @ \$628.00	\$25,120
	<b>0012201-5223100 - Total</b>	<b>\$25,120</b>
0012201-5223400	ANNUAL FUEL TANK INSPECTION FOR CENTRAL FIRE	\$200
0012201-5223400	HAZARDOUS WASTE DISPOSAL 1 @ \$450	\$450
0012201-5223400	MONTHLY PEST CONTROL FOR 3 FIRE STATIONS	\$2,040
	<b>0012201-5223400 - Total</b>	<b>\$2,690</b>
0012201-5224000	FIRE MARSHAL STATE & NATIONAL FIRE CODE WORKSHOP 1 @ \$1000	\$1,000
0012201-5224000	FLORIDA FIRE CHIEF WORKSHOP 1 @ \$1,200	\$1,200
0012201-5224000	FLORIDA FIRE RESCUE EAST WORKSHOP	\$2,000
0012201-5224000	RECERTIFICATION OF IN-HOUSE INSTRUCTORS @ FIRE COLLEGE OCALA 2 @ 1000	\$2,000
0012201-5224000	STATE ARSON SEMINAR FOR FIRE INVESTIGATORS 2 @ \$1000	\$2,000
	<b>0012201-5224000 - Total</b>	<b>\$8,200</b>
0012201-5224100	MISCELLANEOUS MAILING COSTS	\$300
	<b>0012201-5224100 - Total</b>	<b>\$300</b>
0012201-5224300	FIRE HYDRANT MAINTENANCE	\$10,100
0012201-5224300	PROPANE FOR EACH FIRE STATION	\$4,000
	<b>0012201-5224300 - Total</b>	<b>\$14,100</b>
0012201-5224301	COMCAST CABLE TV \$165 @ 12 MONTHS FOR 3 FIRE STATIONS	\$2,000

**City of Key West Budget Worksheet**  
**Fiscal Year 2020/2021**

Account Number	Detail	Budget Request
	<b>0012201-5224301 - Total</b>	<b>\$2,000</b>
0012201-5224400	COPY MACHINE LEASE 12 @ \$200 + \$500	\$2,900
	<b>0012201-5224400 - Total</b>	<b>\$2,900</b>
0012201-5224600	AIR-PACK & COMPRESSOR MAINTENANCE	\$4,500
0012201-5224600	ER SOFTWARE ANNUAL FEE AND INTERFACE TO EMS FEE	\$10,170
0012201-5224600	MAINTENANCE OF OVERHEAD DOORS	\$2,000
0012201-5224600	MAJOR REPAIRS	\$10,000
0012201-5224600	REPAIR & MAINTENANCE OF FIRE DEPT VEHICLES	\$37,500
0012201-5224600	REQUIRED ANNUAL TESTING OF PUMPS & LADDERS	\$6,000
	<b>0012201-5224600 - Total</b>	<b>\$70,170</b>
0012201-5224700	STATIONARY, BUSINESS CARDS & FORMS	\$500
	<b>0012201-5224700 - Total</b>	<b>\$500</b>
0012201-5224800	FIRE SAFETY PROMOTIONS	\$2,000
	<b>0012201-5224800 - Total</b>	<b>\$2,000</b>
0012201-5225100	MISC OFFICE SUPPLIES FOR 10 OFFICES	\$5,000
0012201-5225100	WATER FOR STATION 1	\$500
	<b>0012201-5225100 - Total</b>	<b>\$5,500</b>
0012201-5225200	ALL TYPES OF CONSUMABLE SUPPLIES INCLUDING: UNIFORMS, HELMETS, NOZZLES, HOSE, GLOVES, MEDICAL SUPPLIES, DIVE GEAR, CLEANING SUPPLIES, FIREFIGHTER FOAM, HAZMAT EQUIPMENT, ABSORBENT PADS,	\$27,500

**City of Key West Budget Worksheet**  
**Fiscal Year 2020/2021**

Account Number	Detail	Budget Request
0012201-5225200	BUNKER GEAR (REPLACE WORN AS NEEDED) 10 @ \$1,800	\$18,000
0012201-5225200	COMBAT FIRE BOOTS 10 @ \$400	\$4,000
	<b>0012201-5225200 - Total</b>	<b>\$49,500</b>
0012201-5225201	FUEL FOR THE BOAT	\$2,600
	<b>0012201-5225201 - Total</b>	<b>\$2,600</b>
0012201-5225400	CODES, STATE STATUTES & PUBLICATIONS	\$4,250
0012201-5225400	FL STATE FIRE CHIEFS ASSOCIATION 4 @ \$100	\$400
0012201-5225400	FL STATE FIRE MARSHAL ASSOCIATION 8 @ \$100	\$800
	<b>0012201-5225400 - Total</b>	<b>\$5,450</b>
0012201-5225500	EMS AND FIRE RELATED TRAINING (EMS JANE) 90 @ \$65	\$5,850
0012201-5225500	FIRE MARSHAL STATE & NATIONAL CODE SEMINAR 1 @ \$275	\$275
0012201-5225500	RECERTIFICATION OF IN HOUSE INSTRUCTORS IN OCALA 2 @ \$60	\$120
0012201-5225500	STATE ARSON SEMINAR, FIRE INVESTIGATORS 2 @ \$275	\$550
0012201-5225500	STATE OF FL FIRE CHIEF WORKSHOP 1 @ \$300	\$300
0012201-5225500	STATE OF FL FIRE RESCUE EAST WORKSHOP 2 @ \$250	\$500
	<b>0012201-5225500 - Total</b>	<b>\$7,595</b>
0012201-5226400	SCBA SYSTEM ANNUAL INSTALLMENT PAYMENT	\$100,000
	<b>0012201-5226400 - Total</b>	<b>\$100,000</b>
0012201-5229801	RESERVE FOR TRAINING AND EQUIPMENT FOR THE KEY WEST HIGH SCHOOL FIRE ACADEMY REIMBURSABLE THROUGH MONROE COUNTY SCHOOL DISTRICT	\$50,000

**City of Key West Budget Worksheet**  
**Fiscal Year 2020/2021**

Account Number	Detail	Budget Request
	<b>0012201-5229801 - Total</b>	<b>\$50,000</b>
	<b>2201 - Total</b>	<b>\$348,625</b>
	<b>Overall - Total</b>	<b>\$348,625</b>



**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2020/2021**

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0012201	5221200	Regular Salaries & Wages		\$5,054,885	\$5,010,316	\$5,738,627	\$5,738,627	\$2,621,233	\$5,676,520
0012201	5221400	Overtime		\$477,721	\$389,820	\$300,000	\$300,000	\$315,661	\$300,000
0012201	5221500	Special Pay		\$84,606	\$88,236	\$96,390	\$96,390	\$42,238	\$95,610
0012201	5222100	FICA Taxes		\$430,381	\$438,110	\$469,329	\$469,329	\$235,291	\$464,518
0012201	5222200	Retirement Contributions		\$1,415,109	\$1,489,805	\$1,586,399	\$1,586,399	\$820,759	\$1,653,997
0012201	5222300	Life & Health Insurance		\$910,813	\$939,254	\$1,002,012	\$1,002,012	\$458,153	\$1,037,392
<b>Personnel Services</b>				<b>\$8,373,515</b>	<b>\$8,355,541</b>	<b>\$9,192,757</b>	<b>\$9,192,757</b>	<b>\$4,493,335</b>	<b>\$9,228,037</b>
0012201	5223100	Professional Services		\$16,545	\$27,850	\$26,140	\$26,140	\$1,221	\$25,120
0012201	5223400	Other Contractual Service		\$960	\$960	\$2,690	\$2,690	\$840	\$2,690
0012201	5224000	Travel & Per Diem		\$2,838	\$10,003	\$9,200	\$9,200	\$6,367	\$8,200
0012201	5224100	Communications/Postage		\$85	\$8,460	\$2,300	\$2,300	\$5,089	\$300
0012201	5224300	Utility Services		\$13,489	\$13,867	\$14,000	\$14,000	\$11,485	\$14,100
0012201	5224301	Cable and Satellite TV		\$7,497	\$0	\$0	\$0	\$0	\$2,000
0012201	5224400	Rentals & Leases		\$2,649	\$2,661	\$2,900	\$2,900	\$750	\$2,900
0012201	5224600	Repairs and Maintenance		\$61,817	\$63,471	\$70,170	\$92,801	\$5,181	\$70,170
0012201	5224700	Printing & Binding		\$95	\$179	\$500	\$500	\$0	\$500
0012201	5224800	Promotional Expenses		\$2,273	\$2,339	\$4,000	\$4,000	\$0	\$2,000
0012201	5224900	Other Current Charges		\$446	\$766	\$0	\$0	\$194	\$0
0012201	5225100	Office Supplies		\$2,983	\$8,048	\$7,500	\$7,500	\$2,069	\$5,500
0012201	5225200	Operating Supplies		\$89,015	\$65,123	\$60,000	\$67,109	\$32,216	\$49,500
0012201	5225201	Fuel		\$2,734	\$1,979	\$2,600	\$2,600	\$1,208	\$2,600
0012201	5225400	Books-Subscrip-Membership		\$3,053	\$5,147	\$5,450	\$5,450	\$980	\$5,450
0012201	5225500	Training		\$35,534	\$48,437	\$36,365	\$36,365	\$22,264	\$7,595
<b>Operating Expenditures</b>				<b>\$242,012</b>	<b>\$259,288</b>	<b>\$243,815</b>	<b>\$273,555</b>	<b>\$89,864</b>	<b>\$198,625</b>
0012201	5226400	Machinery & Equipment		\$7,984	\$12,996	\$102,000	\$97,973	\$6,948	\$100,000
<b>Capital Outlay</b>				<b>\$7,984</b>	<b>\$12,996</b>	<b>\$102,000</b>	<b>\$97,973</b>	<b>\$6,948</b>	<b>\$100,000</b>

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2020/2021**

Fund: 001 General Fund

Department: 2201 Fire Department

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0012201	5229801	Reserve for Training		\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Reserves</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>Fire Department - Total</b>				<b>\$8,623,511</b>	<b>\$8,627,825</b>	<b>\$9,538,572</b>	<b>\$9,564,285</b>	<b>\$4,590,147</b>	<b>\$9,576,662</b>

**City of Key West Budget Worksheet**  
**Fiscal Year 2020/2021**

**Fund: 001 - General Fund**

**Department: Emergency Preparedness**

Account Number	Detail	Budget Request
0012501-5254000	GOVERNOR'S HURRICANE CONFERENCE 2 @ \$1300	\$2,600
	<b>0012501-5254000 - Total</b>	<b>\$2,600</b>
0012501-5254100	SATELLITE PHONES MONTHLY SERVICE FEE FOR 2 PHONES 24 @ \$34	\$815
	<b>0012501-5254100 - Total</b>	<b>\$815</b>
0012501-5255500	GOVERNOR'S HURRICANE CONFERENCE 2 @ \$275	\$550
	<b>0012501-5255500 - Total</b>	<b>\$550</b>
	<b>2501 - Total</b>	<b>\$3,965</b>
	<b>Overall - Total</b>	<b>\$3,965</b>

**City of Key West**  
**Budget Preparation Worksheets**  
**Fiscal Year 2020/2021**

Fund: 001 General Fund

Department: 2501 Emergency Preparedness

Key	Object	Account Description	Category	FY 2017/2018 Actuals	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 6 Mth Amnd	FY 2019/2020 6 Mth Actuals	FY 2020/2021 Dept Req
0012501	5251200	Regular Salaries & Wages		\$48,177	\$53,685	\$55,318	\$55,318	\$27,222	\$55,568
0012501	5251500	Special Pay		\$1,090	\$1,113	\$1,110	\$1,110	\$537	\$1,110
0012501	5252100	FICA Taxes		\$3,769	\$4,192	\$4,317	\$4,317	\$2,124	\$4,336
0012501	5252200	Retirement Contributions		\$141	\$0	\$0	\$0	\$0	\$0
0012501	5252300	Life & Health Insurance		\$6,153	\$6,734	\$6,981	\$6,981	\$3,254	\$7,248
<b>Personnel Services</b>				<b>\$59,330</b>	<b>\$65,724</b>	<b>\$67,726</b>	<b>\$67,726</b>	<b>\$33,137</b>	<b>\$68,262</b>
0012501	5253400	Other Contractual Service		\$3,412	\$0	\$0	\$0	\$0	\$0
0012501	5254000	Travel & Per Diem		\$697	\$2,948	\$3,400	\$3,400	\$0	\$2,600
0012501	5254100	Communications/Postage		\$0	\$0	\$815	\$815	(\$8)	\$815
0012501	5254400	Rentals & Leases		\$0	\$0	\$0	\$0	\$0	\$0
0012501	5254600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
0012501	5254700	Printing & Binding		\$4,705	\$0	\$0	\$0	\$0	\$0
0012501	5254800	Promotional Expenses		\$0	\$2,400	\$3,575	\$3,575	\$0	\$0
0012501	5254900	Other Current Charges		\$179	\$0	\$0	\$0	\$0	\$0
0012501	5255100	Office Supplies		\$0	\$0	\$2,000	\$2,000	\$0	\$0
0012501	5255200	Operating Supplies		\$0	\$3,858	\$5,500	\$5,500	\$0	\$0
0012501	5255400	Books-Subscrp-Membership		\$0	\$0	\$445	\$445	\$0	\$0
0012501	5255500	Training		\$3,841	\$915	\$6,150	\$6,150	\$855	\$550
<b>Operating Expenditures</b>				<b>\$12,834</b>	<b>\$10,121</b>	<b>\$21,885</b>	<b>\$21,885</b>	<b>\$847</b>	<b>\$3,965</b>
0012501	5256400	Machinery & Equipment		\$0	\$0	\$5,000	\$5,000	\$0	\$0
<b>Capital Outlay</b>				<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Emergency Preparedness - Total</b>				<b>\$72,164</b>	<b>\$75,845</b>	<b>\$94,611</b>	<b>\$94,611</b>	<b>\$33,984</b>	<b>\$72,227</b>