

CITY OF PEMBROKE PINES
EXPENDITURE REPORT
AS OF: September 30, 2018
100% OF YEAR

| Object | Account Description | Current | Year To Date | Encumbrances | Budget | PCT | Available Funds |
|--------------------------------|--------------------------------|-----------|--------------|--------------|-----------|------|-----------------|
| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| <u>Personnel Services</u> | | | | | | | |
| 12010 | Insurance Clerk | 0 | 4,481 | 0 | 4,482 | 100% | 1 |
| 12099 | Battalion Chief - PM | 153,712 | 708,691 | 0 | 708,691 | 100% | 0 |
| 12130 | Fire Chief | 34,318 | 196,329 | 0 | 196,330 | 100% | 1 |
| 12172 | Assistant Division Chief | 72,652 | 374,345 | 0 | 374,346 | 100% | 1 |
| 12282 | Micro Computer Specialist I | 6,325 | 68,827 | 0 | 69,298 | 99% | 471 |
| 12528 | Administrative Assistant II | 5,911 | 64,709 | 0 | 64,709 | 100% | 0 |
| 12575 | Lieutenant | 495,946 | 2,375,675 | 0 | 2,375,675 | 100% | 0 |
| 12607 | Captain - P/M | 700,692 | 3,310,568 | 0 | 3,310,569 | 100% | 1 |
| 12651 | Programmer Analyst II | 8,710 | 95,347 | 0 | 95,348 | 100% | 1 |
| 12684 | Clerical Spec II | 7,119 | 77,268 | 0 | 77,279 | 100% | 11 |
| 12788 | Division Chief | 99,315 | 574,970 | 0 | 574,970 | 100% | 0 |
| 12835 | Driver/Engineer | 88,142 | 412,536 | 0 | 412,536 | 100% | 0 |
| 12836 | Driver Engineer - P/M | 527,307 | 2,569,692 | 0 | 2,569,693 | 100% | 1 |
| 12915 | Firefighter/EMT | 197,868 | 1,127,075 | 0 | 1,127,076 | 100% | 1 |
| 12918 | Firefighter/PM | 804,872 | 4,639,858 | 0 | 4,639,858 | 100% | 0 |
| 12934 | Administrative Battalion Chief | 21,753 | 76,715 | 0 | 76,716 | 100% | 1 |
| 12990 | Accrued Payroll | (329,061) | 0 | 0 | 0 | 0% | 0 |
| 12992 | Vacation leave - retire/term | 86,804 | 147,157 | 0 | 147,158 | 100% | 1 |
| 12996 | Sick leave - retire/term | 0 | 237,234 | 0 | 240,792 | 99% | 3,558 |
| 12997 | Sick leave - annual | 417,162 | 417,241 | 0 | 417,242 | 100% | 1 |
| 13681 | P/T Clerk Spec II | 0 | 1,046 | 0 | 16,575 | 6% | 15,530 |
| 14000 | Overtime | 1,966 | 13,861 | 0 | 30,000 | 46% | 16,139 |
| 14016 | Overtime - Non-City details | 5,073 | 32,085 | 0 | 32,086 | 100% | 1 |
| 14017 | Overtime - Staffing | 8,684 | 151,692 | 0 | 151,693 | 100% | 1 |

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| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 14400 | Off-duty detail | 4,456 | 16,140 | 0 | 16,140 | 100% | 0 |
| 15000 | Incentive pay | 66,560 | 216,220 | 0 | 216,220 | 100% | 0 |
| 15007 | Topped Out Incentive | 0 | 1,500 | 0 | 1,500 | 100% | 0 |
| 15040 | Inspector certification | 15,520 | 201,720 | 0 | 201,720 | 100% | 0 |
| 15100 | Holiday pay | 22,442 | 573,153 | 0 | 573,154 | 100% | 1 |
| 15101 | Uniform cleaning allowance | 1,120 | 12,740 | 0 | 11,760 | 108% | (980) |
| 15104 | Assignment pay | 673 | 4,667 | 0 | 5,393 | 87% | 726 |
| 15111 | Assignment pay - Rescue | 4,079 | 41,126 | 0 | 42,000 | 98% | 874 |
| 15112 | Assignment pay - FIRE/EMS | 6,270 | 66,019 | 0 | 74,400 | 89% | 8,381 |
| 15116 | Cell Phone Pay | 600 | 6,825 | 0 | 6,300 | 108% | (525) |
| 15200 | Longevity pay | 9,947 | 132,297 | 0 | 137,949 | 96% | 5,652 |
| 21000 | Social Security- matching | 290,301 | 1,405,275 | 0 | 1,405,276 | 100% | 1 |
| 22000 | Retirement contributions | 29,370 | 60,571 | 0 | 60,571 | 100% | 0 |
| 22001 | Retirement contribution - legacy | 19,587 | 40,396 | 0 | 40,396 | 100% | 0 |
| 22010 | Defined contribution - General | 2,526 | 27,861 | 0 | 27,907 | 100% | 46 |
| 22100 | Retirement contributions P & F | 966,210 | 11,790,831 | 0 | 11,790,830 | 100% | (1) |
| 22110 | State contribution P&F retirement | 1,005,438 | 1,005,438 | 0 | 1,012,605 | 99% | 7,167 |
| 23000 | Health Insurance | (573,378) | 2,385,125 | 0 | 2,869,251 | 83% | 484,126 |
| 23100 | Life Insurance | (45,374) | 34,986 | 0 | 87,665 | 40% | 52,679 |
| 24000 | Workers compensation | (1,107,962) | (2,726) | 0 | (2,726) | 100% | 0 |
| 26300 | General retiree health contrib | 10,598 | 127,176 | 0 | 127,176 | 100% | 0 |
| 26310 | Fire retiree health contrib | 291,330 | 3,495,960 | 0 | 3,495,960 | 100% | 0 |
| Sub Total | | \$4,435,584 | \$39,320,704 | \$0 | \$39,914,569 | 99% | \$593,865 |
| <u>Operating Expenditure/Expenses</u> | | | | | | | |
| 31300 | Professional services-Outside Legal | 451 | 1,702 | 0 | 5,000 | 34% | 3,299 |

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| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 31400 | Professional services- medical | 19,231 | 82,372 | 0 | 97,230 | 85% | 14,858 |
| 31500 | Professional services- other | 625 | 2,250 | 0 | 4,500 | 50% | 2,250 |
| 31508 | Professional Services Other - Fire | 250 | 7,165 | 0 | 12,126 | 59% | 4,961 |
| 31509 | Professional Services Other - Rescue | 4,167 | 45,079 | 0 | 45,079 | 100% | 0 |
| 34300 | Contract- laundry & cleaning | 4,431 | 27,769 | 0 | 31,200 | 89% | 3,431 |
| 34500 | Contract- building maintenance | (121) | 15,211 | 0 | 23,400 | 65% | 8,189 |
| 34988 | Contractual Svcs Provider-Rescue | 17,634 | 131,322 | 0 | 131,323 | 100% | 1 |
| 34989 | Contractual service provider | 43,134 | 423,892 | 0 | 431,983 | 98% | 8,091 |
| 34990 | Contractual services- other | 0 | 0 | 0 | 1,450 | 0% | 1,450 |
| 36100 | Excess benefit | 0 | 4,137 | 0 | 4,138 | 100% | 1 |
| 40100 | Travel/conferences | 276 | 6,847 | 0 | 12,000 | 57% | 5,153 |
| 41100 | Telephone | 10,041 | 116,925 | 0 | 116,926 | 100% | 1 |
| 41380 | Data communication | 602 | 8,410 | 0 | 9,600 | 88% | 1,190 |
| 41400 | Postage | 166 | 1,043 | 0 | 1,200 | 87% | 157 |
| 43100 | Electric | 14,282 | 122,603 | 0 | 132,000 | 93% | 9,397 |
| 43200 | Water & sewer | 2,395 | 28,786 | 0 | 28,787 | 100% | 1 |
| 43300 | Gas | 1,713 | 13,518 | 0 | 20,400 | 66% | 6,882 |
| 44200 | Rents- machinery & equipment | 159 | 1,912 | 0 | 4,420 | 43% | 2,508 |
| 44365 | Rentals - Fire | 61,537 | 738,448 | 0 | 738,448 | 100% | 0 |
| 46100 | R & M office equipment | 86 | 843 | 0 | 1,400 | 60% | 557 |
| 46150 | R & M- land- building & improvement | 17,485 | 153,641 | 0 | 153,642 | 100% | 1 |
| 46250 | R & M equipment | 12,672 | 52,919 | 0 | 62,400 | 85% | 9,481 |
| 46300 | R & M motor vehicles | 192,435 | 681,503 | 0 | 634,577 | 107% | (46,926) |
| 46800 | Maintenance contracts | 1,808 | 30,448 | 0 | 31,254 | 97% | 806 |
| 46801 | I.T. Maintenance contracts | 0 | 23,584 | 0 | 34,640 | 68% | 11,056 |

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| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 47100 | Printing | 420 | 4,612 | 0 | 4,500 | 102% | (112) |
| 48250 | Employee award program | 0 | 1,200 | 0 | 1,400 | 86% | 200 |
| 48500 | Promotional activities | 1,230 | 2,216 | 0 | 3,400 | 65% | 1,184 |
| 49104 | License fees | 0 | 0 | 0 | 2,000 | 0% | 2,000 |
| 49105 | License renewals | 225 | 12,633 | 0 | 26,855 | 47% | 14,222 |
| 49180 | Administrative fees - Fire | 42,346 | 508,157 | 0 | 508,157 | 100% | 0 |
| 49201 | Taxes and/or assessments | 0 | 28,183 | 0 | 29,187 | 97% | 1,005 |
| 49220 | Promotional exams | 3,200 | 13,631 | 0 | 13,631 | 100% | 0 |
| 51100 | Office supplies | 4,568 | 30,798 | 0 | 31,600 | 97% | 802 |
| 51200 | Maps | 0 | 469 | 0 | 2,000 | 23% | 1,531 |
| 51400 | Photo supplies | 0 | 612 | 0 | 1,000 | 61% | 388 |
| 52000 | Operating supplies | 0 | 1,822 | 0 | 7,500 | 24% | 5,678 |
| 52005 | Operating supplies - Fire | 2,345 | 20,494 | 0 | 21,600 | 95% | 1,106 |
| 52006 | Operating supplies - Rescue | 11,739 | 166,802 | 0 | 166,802 | 100% | (0) |
| 52015 | Books | 0 | 0 | 0 | 2,630 | 0% | 2,630 |
| 52020 | Books - Rescue | 0 | 1,887 | 0 | 1,973 | 96% | 86 |
| 52160 | Pharmaceutical supplies | 1,357 | 28,703 | 0 | 30,000 | 96% | 1,297 |
| 52200 | Cleaning/janitorial supplies | 3,602 | 24,037 | 0 | 24,000 | 100% | (37) |
| 52250 | Linen/bedding | 0 | 3,605 | 0 | 4,820 | 75% | 1,215 |
| 52431 | Operating chemicals - Fire | 1,000 | 8,036 | 0 | 9,000 | 89% | 964 |
| 52432 | Operating chemicals - Rescue | 1,005 | 6,660 | 0 | 6,000 | 111% | (660) |
| 52540 | Fuel | 6,442 | 147,429 | 0 | 147,429 | 100% | 0 |
| 52600 | Clothing/uniforms | 7,432 | 33,257 | 0 | 33,000 | 101% | (257) |
| 52630 | Protective clothing | 2,438 | 106,817 | 0 | 115,000 | 93% | 8,183 |
| 52650 | Equip < than \$1000 | 73 | 62,010 | 0 | 61,750 | 100% | (260) |

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| 4003 Fire/Rescue | | | | | | | |
| 52652 | Software < than \$1000 &/or licenses | 423 | 1,117 | 0 | 4,000 | 28% | 2,883 |
| 52653 | Computer equipment < \$1000 | 4,428 | 9,745 | 0 | 10,000 | 97% | 255 |
| 52654 | Nozzles < \$1000 | 0 | 0 | 0 | 92 | 0% | 92 |
| 52656 | Ladders < \$1000 | 0 | 0 | 0 | 2,500 | 0% | 2,500 |
| 52657 | Hose < \$1000 | 0 | 9,708 | 0 | 10,000 | 97% | 292 |
| 52659 | Equip less than \$1000 - Fire | 3,731 | 34,528 | 0 | 40,000 | 86% | 5,472 |
| 52660 | Equip less than \$1000 - Rescue | 19,631 | 45,815 | 0 | 46,136 | 99% | 321 |
| 52701 | Food purchases | 698 | 3,725 | 0 | 6,500 | 57% | 2,775 |
| 54100 | Memberships/ dues/ subscription | 0 | 495 | 0 | 635 | 78% | 140 |
| 55200 | College Classes - Education | 2,594 | 46,826 | 0 | 46,827 | 100% | 1 |
| 55228 | Training - Rescue | 0 | 10,300 | 0 | 12,000 | 86% | 1,700 |
| Sub Total | | \$526,387 | \$4,098,661 | \$0 | \$4,203,047 | 98% | \$104,386 |
| <u>Capital Outlay</u> | | | | | | | |
| 62009 | Fire Station 79- Alhambra | 6,333 | 8,133 | 0 | 29,970 | 27% | 21,838 |
| 62012 | Fire Station 33-72nd Avenue | 16,575 | 23,706 | 0 | 23,706 | 100% | 0 |
| 62038 | Fire Training Facility | 11,420 | 65,931 | 105,350 | 1,715,798 | 10% | 1,544,517 |
| 63000 | Improvement other than building | 0 | 0 | 20,030 | 20,030 | 100% | 0 |
| 63993 | Improvements - Other | 126,572 | 126,572 | 0 | 126,572 | 100% | 0 |
| 64009 | Ambulance refurbishment | 0 | 0 | 0 | 9,000 | 0% | 9,000 |
| 64016 | Ambulances | 11,100 | 525,796 | 0 | 526,000 | 100% | 204 |
| 64025 | Breathing apparatus | 0 | 50,964 | 0 | 50,964 | 100% | 1 |
| 64028 | Car | 0 | 46,245 | 0 | 50,000 | 92% | 3,755 |
| 64038 | Communications systems | 0 | 258,167 | 188,269 | 450,000 | 99% | 3,563 |
| 64051 | Computer programs | 0 | 0 | 0 | 5,923 | 0% | 5,923 |
| 64054 | Computer programs - Rescue | 24,236 | 24,236 | 0 | 24,236 | 100% | 1 |

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| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 64180 | Radio | 500 | 84,191 | 0 | 100,000 | 84% | 15,809 |
| 64181 | Radio- portable | 0 | 95,455 | 0 | 95,455 | 100% | 0 |
| 64214 | Truck | 5,308 | 45,327 | 0 | 47,600 | 95% | 2,273 |
| 64352 | Special equipment - Rescue | 3,495 | 52,515 | 0 | 330,764 | 16% | 278,249 |
| 64400 | Other equipment | 0 | 20,725 | 0 | 20,725 | 100% | 0 |
| 64440 | Fire apparatus refurbish | 0 | 0 | 0 | 36 | 0% | 36 |
| 64450 | Fire engine | 4,500 | 461,393 | 0 | 461,400 | 100% | 7 |
| Sub Total | | \$210,038 | \$1,889,355 | \$313,649 | \$4,088,179 | 54% | \$1,885,175 |

1 General Fund
529 Other public safety
4003 Fire/Rescue
678 Fire Prevention

Personnel Services

| | | | | | | | |
|-------|------------------------------|----------|---------|---|---------|------|-------|
| 12172 | Assistant Division Chief | 26,694 | 136,994 | 0 | 136,995 | 100% | 1 |
| 12607 | Captain - P/M | 39,961 | 183,679 | 0 | 183,680 | 100% | 1 |
| 12699 | Clerical Coordinator | 3,619 | 39,526 | 0 | 39,150 | 101% | (376) |
| 12788 | Division Chief | 19,523 | 134,665 | 0 | 134,665 | 100% | 0 |
| 12912 | Fire Inspector/PM | 74,147 | 342,311 | 0 | 342,312 | 100% | 1 |
| 12925 | Fire Inspector | 3,669 | 3,669 | 0 | 3,669 | 100% | 0 |
| 12990 | Accrued Payroll | (17,323) | 0 | 0 | 0 | 0% | 0 |
| 12992 | Vacation leave - retire/term | 20,110 | 20,110 | 0 | 27,897 | 72% | 7,787 |
| 12996 | Sick leave - retire/term | 13,866 | 13,866 | 0 | 17,392 | 80% | 3,526 |
| 12997 | Sick leave - annual | 23,648 | 23,648 | 0 | 27,230 | 87% | 3,583 |
| 14000 | Overtime | 1,935 | 5,370 | 0 | 9,000 | 60% | 3,630 |
| 14012 | Overtime- Hurricane | 0 | 0 | 0 | 1,738 | 0% | 1,738 |

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| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 678 Fire Prevention | | | | | | | |
| 14018 | Overtime - Expediting Expense | 0 | 17,905 | 0 | 23,000 | 78% | 5,095 |
| 15000 | Incentive pay | 720 | 9,360 | 0 | 9,360 | 100% | 0 |
| 15040 | Inspector certification | 1,280 | 16,760 | 0 | 16,760 | 100% | 0 |
| 15050 | Stand-by pay | 1,545 | 16,400 | 0 | 16,500 | 99% | 100 |
| 15101 | Uniform cleaning allowance | 280 | 3,360 | 0 | 3,360 | 100% | 0 |
| 15116 | Cell Phone Pay | 300 | 3,600 | 0 | 3,600 | 100% | 0 |
| 15200 | Longevity pay | 1,227 | 15,951 | 0 | 15,953 | 100% | 2 |
| 21000 | Social Security- matching | 16,272 | 70,573 | 0 | 72,266 | 98% | 1,693 |
| 22000 | Retirement contributions | 2,118 | 4,369 | 0 | 4,369 | 100% | 0 |
| 22010 | Defined contribution - General | 326 | 3,557 | 0 | 3,524 | 101% | (33) |
| 22100 | Retirement contributions P & F | 22,777 | 277,944 | 0 | 278,365 | 100% | 421 |
| 22110 | State contribution P&F retirement | 22,240 | 22,240 | 0 | 22,240 | 100% | 0 |
| 23000 | Health Insurance | (25,674) | 106,797 | 0 | 142,599 | 75% | 35,802 |
| 23100 | Life Insurance | (2,247) | 1,732 | 0 | 4,340 | 40% | 2,608 |
| 24000 | Workers compensation | (53,260) | (131) | 0 | 57,958 | -0% | 58,089 |
| 26300 | General retiree health contrib | 1,514 | 18,168 | 0 | 18,168 | 100% | 0 |
| 26310 | Fire retiree health contrib | 11,712 | 140,544 | 0 | 140,544 | 100% | 0 |
| Sub Total | | \$210,979 | \$1,632,969 | \$0 | \$1,756,634 | 93% | \$123,665 |
| <u>Operating Expenditure/Expenses</u> | | | | | | | |
| 34500 | Contract- building maintenance | 0 | 0 | 0 | 3,000 | 0% | 3,000 |
| 34989 | Contractual service provider | 12,266 | 123,698 | 0 | 123,698 | 100% | 0 |
| 40100 | Travel/conferences | 210 | 2,267 | 0 | 6,000 | 38% | 3,733 |
| 41100 | Telephone | 0 | 144 | 0 | 1,400 | 10% | 1,256 |
| 41380 | Data communication | 216 | 2,236 | 0 | 2,700 | 83% | 464 |

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| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 678 Fire Prevention | | | | | | | |
| 43100 | Electric | 437 | 3,826 | 0 | 6,500 | 59% | 2,674 |
| 44200 | Rents- machinery & equipment | 129 | 1,553 | 0 | 1,560 | 100% | 7 |
| 44365 | Rentals - Fire | 4,745 | 56,943 | 0 | 56,943 | 100% | 0 |
| 46150 | R & M- land- building & improvement | 0 | 0 | 0 | 500 | 0% | 500 |
| 46250 | R & M equipment | 0 | 124 | 0 | 1,400 | 9% | 1,276 |
| 46300 | R & M motor vehicles | 2,522 | 19,460 | 0 | 20,000 | 97% | 540 |
| 46800 | Maintenance contracts | 67 | 328 | 0 | 350 | 94% | 22 |
| 47100 | Printing | 0 | 623 | 0 | 800 | 78% | 177 |
| 48500 | Promotional activities | 1,154 | 5,943 | 0 | 6,000 | 99% | 57 |
| 49104 | License fees | 30 | 30 | 0 | 150 | 20% | 120 |
| 49105 | License renewals | 0 | 11,706 | 0 | 13,500 | 87% | 1,794 |
| 49180 | Administrative fees - Fire | 1,202 | 14,430 | 0 | 14,430 | 100% | 0 |
| 51100 | Office supplies | 612 | 1,808 | 0 | 2,300 | 79% | 492 |
| 52000 | Operating supplies | 0 | 1,168 | 0 | 2,000 | 58% | 832 |
| 52015 | Books | 135 | 3,240 | 0 | 3,600 | 90% | 360 |
| 52200 | Cleaning/janitorial supplies | 0 | 0 | 0 | 850 | 0% | 850 |
| 52540 | Fuel | (250) | 5,999 | 0 | 15,500 | 39% | 9,501 |
| 52650 | Equip < than \$1000 | 0 | 138 | 0 | 2,000 | 7% | 1,862 |
| 52652 | Software < than \$1000 &/or licenses | 0 | 0 | 0 | 500 | 0% | 500 |
| 52653 | Computer equipment < \$1000 | 918 | 1,083 | 0 | 1,500 | 72% | 418 |
| 54100 | Memberships/ dues/ subscription | 0 | 495 | 0 | 600 | 83% | 105 |
| Sub Total | | \$24,393 | \$257,241 | \$0 | \$287,781 | 89% | \$30,540 |
| <u>Capital Outlay</u> | | | | | | | |
| 64028 | Car | 0 | 62,612 | 0 | 66,876 | 94% | 4,264 |

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| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 678 Fire Prevention | | | | | | | |
| 64055 | Laptop/Tablet | 0 | 0 | 0 | 5,000 | 0% | 5,000 |
| Sub Total | | \$0 | \$62,612 | \$0 | \$71,876 | 87% | \$9,264 |
| Total for the Project | | \$235,371 | \$1,952,822 | | \$2,116,291 | 92% | \$163,469 |
| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 690 SW Ranches Fire Contract | | | | | | | |
| <u>Operating Expenditure/Expenses</u> | | | | | | | |
| 52540 | Fuel | (400) | 0 | 0 | 0 | 0% | 0 |
| Sub Total | | (\$400) | \$0 | \$0 | \$0 | 0% | \$0 |
| Total for the Project | | (\$400) | | | | | |
| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 911 Public Safety Dispatch | | | | | | | |
| <u>Operating Expenditure/Expenses</u> | | | | | | | |
| 34500 | Contract- building maintenance | 7,596 | 32,404 | 0 | 46,600 | 70% | 14,196 |
| 41100 | Telephone | 0 | 0 | 0 | 9,180 | 0% | 9,180 |
| 43100 | Electric | 948 | 8,233 | 0 | 9,600 | 86% | 1,367 |
| 43200 | Water & sewer | 59 | 717 | 0 | 1,800 | 40% | 1,083 |
| 46150 | R & M- land- building & improvement | 3,112 | 9,896 | 0 | 10,000 | 99% | 104 |
| 46250 | R & M equipment | 700 | 700 | 0 | 10,000 | 7% | 9,300 |
| 52200 | Cleaning/janitorial supplies | 0 | 0 | 0 | 2,500 | 0% | 2,500 |
| 52540 | Fuel | (83) | 0 | 0 | 1,000 | 0% | 1,000 |
| 52650 | Equip < than \$1000 | 0 | 0 | 0 | 2,000 | 0% | 2,000 |

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| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 911 Public Safety Dispatch | | | | | | | |
| 52653 | Computer equipment < \$1000 | 0 | 0 | 0 | 500 | 0% | 500 |
| Sub Total | | \$12,332 | \$51,951 | \$0 | \$93,180 | 56% | \$41,229 |
| Total for the Project | | \$12,332 | \$51,951 | | \$93,180 | 56% | \$41,229 |
| Total for the Division | | \$5,419,313 | \$47,313,492 | \$313,649 | \$50,415,266 | 94% | \$2,788,124 |