

Fire Prevention

Fund 10 • Division 45 • Department 80 • Program 800

PROGRAM DESCRIPTION

Mission: *To prevent loss of life and property, injury, and environmental damage due to fires and associated hazards through implementation of best practices in Code Enforcement, Fire Investigations, and New Construction planning.*

Core Program Missions

- **Code Enforcement:** To maintain the design integrity and safety of buildings through the mitigation of identified hazards during periodic and special inspections; to encourage safe practices and behaviors through education and partnership with stakeholders.
- **Investigation:** To determine the cause and origin of fires and explosions; to identify human behaviors associated with both accidentally and intentionally set fires, and to work with law enforcement agencies to prosecute those responsible for fire-related crimes; to use collected data in the development of codes, production of public education materials, and to identify faulty or hazardous products for possible recall.
- **New Construction:** To ensure that new structures meet requirements for fire and life safety, maximizing protection for community members and firefighters; to foster positive relationships and collaborate with building department personnel to educate developers; to uphold, apply, and improve recognized codes, safety standards, and practices.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$2,605,966	\$2,841,504	\$3,113,796	\$2,874,475
Materials and Services	263,771	328,574	348,436	311,093
Total Expenditures	\$2,869,678	\$3,170,078	\$3,462,232	\$3,185,568

PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Executive Officer/Fire Marshal	1.00	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	3.00	2.00
Public Education Chief	0.00	0.00	0.00	1.00
Deputy Fire Marshal	15.00	15.00	12.00	12.00
Hazardous Materials Specialist	1.00	1.00	0.00	0.00
Inspector	0.00	0.00	3.00	2.00
Administrative Assistant	3.75	3.75	3.75	4.38
Total Full-Time Equivalents (FTE)	22.75	22.75	22.75	22.38

Fire Prevention, continued

2009-10 SIGNIFICANT CHANGES

The 2009-10 Personnel Services budget reflects adjustments to the union and nonunion ranges and commensurate tax and benefit increases. A Fire Marshal was promoted and the Executive Officer transferred back to the Fire Chief's Office. The Public Education program was transferred to Fire Prevention and a new Public Education Chief position was created to manage these programs in concert with Fire Prevention personnel.

Overtime of \$104,300 in account 5120 primarily funds fire investigations, code enforcement, new construction, public education, and other programs.

Highlights within the Materials and Services budget include costs of \$4,800 for special department supplies such as apartment manager training workshop materials, adult foster care home training materials, and investigation supplies. Account 5302, Training Supplies, was increased to \$6,300 to provide funds for investigation manuals, code books, and reference materials. Apparatus Fuel shows a decrease as the methodology for performing inspections has increased the number of inspections completed and reduced miles driven by consolidating inspections by location. Account 5414, Other Professional Services, provides additional construction and code enforcement satisfaction surveys to ensure continued program improvement. Account 5481, Community Education Materials, reflects the transfer of the Public Education program from now closed cost center 10460. Additionally, \$101,152 is included in the Fire Prevention budget for the building rental of the South Battalion administration building.

STATUS OF 2008-09 SERVICE MEASURES

- **Maintain current inspection levels within ten percent** of calendar year 2007 level using existing FTE allocations.

Goal(s): I
Service Type(s): Mandatory
Measured By: Year end comparison with prior year's code enforcement data.
Status or Outcome: Incomplete. Inspection levels dropped slightly more than anticipated (15%). Although a drop was expected in 2008, it was slightly larger than anticipated due to several unexpected changes, including a reduction in allocated FTE and unforeseen (non-retirement) staff turnover. Even with this drop, inspections are still more than 30% greater than 2005-2006 numbers.

Additionally, the Code Enforcement group also now conducts a Systems Inspections public-private partnership program, which verifies maintenance inspections of 500-1,000 additional buildings. This means traditional inspection numbers no longer capture the risk reduction efforts of this team. With refined research to target highest risk facilities, a high efficiency scheduling system, and excellent staff, Fire Prevention has helped to reduce commercial fire rates in the District by nearly 30% since 2006.

- **Reduce the number of reinspections by ten percent** over the prior year's total number.

Goal(s): I
Service Type(s): Essential
Measured By: Year end comparison with prior year's code enforcement data.
Status or Outcome: Completed. Staff exceeded their ten percent goal by decreasing reinspections by 19% (from 83% to 64% reinspection ratio). This likely can be attributed to increased education by inspection staff, pre-inspection brochures, and general focus on the productivity gains to be achieved by reducing reinspection time.

Fire Prevention, continued

- **Administer a customer service satisfaction survey for inspections.** Increase overall survey responses by five percent from previous year.

Goal(s): II, IV
Service Type(s): Discretionary
Measured By: Year end comparison with prior year's respondent data.
Status or Outcome: Completed. Increased responses by 37% from 352 in 2007 to 483 in 2008.

- **Provide consistent fire code application** through expansion of the Tualatin Valley Fire & Rescue Fire Code Policy Intent Guide.

Goal(s): I, II
Service Type(s): Essential
Measured By: Survey of area Community Development officials to determine utilization of Policy Intent Guide.
Status or Outcome: Discontinued. Determined not practical to measure or survey as the Guide typically is used by Prevention staff, not Community Development staff.

- **Maintain "Academy" based recertification/training for Fire Prevention personnel.**

Goal(s): VI, VII
Service Type(s): Mandatory
Measured By: Determination of certifications maintained through Academy approach versus historical method, which resulted in significant loss of personnel hours.
Status or Outcome: Completed. In an effort to minimize travel expense and time, improve consistency, and train with regional partner, TVF&R hosted and will continue to host an annual training academy.

- **Increase the number of employees trained to work in the Safety House.**

Goal(s): I, II
Service Type(s): Essential
Measured By: Increase from 37 to 60 or 15% of all District employees who are certified to work in the Safety House.
Status or Outcome: Ongoing. Plan for completion is for late spring/early summer 2009. Currently, eight employees have expressed an interest in the training and one employee has already completed the shadow experience. Recruitment should generate an additional eight or more employee. In addition, seven of the nine drivers were added to the general Safety House roster. With these projections, the goal of 23 additional staff should be met.

- **Increase the number of employees who can tow the Safety House.**

Goal(s): I, II
Service Type(s): Essential
Measured By: Increase from five to 15 District employees who are certified to tow the Safety House.
Status or Outcome: Completed. Original staff was five, but due to retirements and/or other career advancements, the total dropped to three in 2008. However, nine new drivers were added for a current total of 12.

Fire Prevention, continued

- **Maintain 45-minute fire investigator response time for 80% of all activations.**

Goal(s): VI
Service Type(s): Mandatory
Measured By: Monthly review of Fire Investigator response times.
Status or Outcome: Completed. The primary fire investigators arrived at the scene within 35 minutes, 80% of the time.

- **Maintain 100% compliance with Fire and Life Safety Plan review certification for new construction personnel.**

Goal(s): VI
Service Type(s): Mandatory
Measured By: Ongoing review of required credentials
Status or Outcome: Completed

- **Increase by one, the number of investigators holding certifications as Certified Fire Investigators (CFI).**

Goal(s): VI,
Service Type(s): Essential
Measured By: Ongoing review of the number of Certified Fire Investigators as a percentage of all TVF&R Fire Investigators.
Status or Outcome: Completed

- **Maintain fire investigation report completion within 30 days on 90% of all fire investigations.**

Goal(s): VI
Service Type(s): Mandatory
Measured By: Monthly review of Fire Investigator report status.
Status or Outcome: Incomplete. Collectively, the five duty investigators meet the self-imposed goal 77% of the time. This self-imposed goal will be reevaluated, as it is not always possible to close investigations within 30 days due to external agency input.

STATUS OF 2008-09 CHANGE STRATEGIES

- **Ensure TVF&R's ongoing participation in fire and life safety code development.**

Goal(s): VI
Service Type(s): Essential
Measured By: Annual review of personnel resource allocation to code development function.
Status or Outcome: Completed. Fire Prevention Division representatives attend and participate in the Oregon Fire Code Committee and act as the Chair for the NFPA Western Region Code Action Committee.

Fire Prevention, continued

- **Safety House Education** - Expand safety education and awareness to all school age children by an additional 20%. (Annually, approximately 30% of the District's 53 elementary schools or approximately 2,880 children participate in training.) Continue to target third and fourth grades. By proactively reaching out, the eventual goal is to reach 90% of the elementary schools by the year 2011. Expand the outreach to the District's nearly 630 apartment communities, where staff currently visits approximately three percent with the Safety House (not all apartments have children living in them). The goal is to increase visits by an additional one percent or 26 visits per year.

Goal(s): II, I
Budget Impact: Resource Neutral
Duration: Year 2 of 5
Budget Description: Staff time is needed to continue to develop and enhance the curriculum and training for employees.
Partner(s): Public Education Committee, Safety Education Team, schools, parents, apartment communities
Status or Outcome: Ongoing. Progress made in the elementary school outreach by adding six first time users of the program, which is approximately a four percent increase. Apartment events stayed at historic levels.

- **Multi-Family Housing Fire Reduction Program Analysis** - Conduct an analysis between the decline of structural fires using attendees and/or complexes of the Multi-Family Housing Fire Reduction Program and non-attendees and/or complexes of the program.

Goal(s): I, II
Budget Impact: Resource Neutral
Duration: Year 1 of 5
Budget Description: Staff time only
Partner(s): Fire Prevention, Emergency Operations
Status or Outcome: Incomplete. No staff time is currently available for the project.

- **Fire Sprinklers** - Maximize the installation of fire sprinklers in new construction single-family residential occupancies through cooperation and collaboration with strategic partners. In addition to promoting this important life-safety feature, a cooperative and non-adversarial partnership with the residential development community would expedite the proliferation of sprinklers by minimizing the ongoing debate over unnecessary costs such as system development charges.

Goal(s): I, II, VI
Budget Impact: Increase Required
Duration: Year 2 of 4
Budget Description: Associated costs would include providing external training, public/customer education, and research.
Partner(s): OSFM, Information Technology, data analyst, other fire departments with similar programs
Status or Outcome: Ongoing. Focus is now shifted to the 2009 adoption of the International Residential Code (IRC), which has been amended to include mandatory sprinklers for one and two family dwellings. TVF&R continues to work with regional building and safety partners to further explore costs, legislation, trade-offs, and other issues that could reduce barriers to fire sprinklered structures.

Fire Prevention, continued

- **Investigation Data Analysis** - Formalize a process for analyzing investigation data relating to code enforcement effectiveness.

Goal(s): III
Budget Impact: Resource Neutral
Duration: Year 2 of 2
Budget Description: No budget impact is expected.
Partner(s): Operations, Public Education
Status or Outcome: Completed. New incident reporting software is able to capture data reflecting the likelihood that inspections and/or education could have prevented a fire or reduced the severity of the fire.

- **Prevention Quality Improvement Program** - Determine long-term Fire Prevention quality improvement program design and process.

Goal(s): VI
Budget Impact: Resource Neutral
Duration: Year 1 of 1
Budget Description: No budget impact is expected.
Partner(s): IT, EMS, Operations
Status or Outcome: Incomplete and on hold pending further review.

- **Customer Satisfaction Survey** - Expand on the utilization of customer satisfaction surveys in Fire Prevention.

Goal(s): VI
Budget Impact: Increase Required
Duration: Year 2 of 3
Budget Description: Costs associated to contract with consulting services for development and collection.
Partner(s): Survey consulting firm
Status or Outcome: Not met. Project discontinued due to pending analysis of New Construction services.

- **Prevention Monthly Reporting System** - Design and implement a comprehensive monthly reporting structure for Fire Investigation and New Construction to include, but not be limited to, time on task, resource allocation, overtime expenditures, etc.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 1 of 1
Budget Description: No budget impact is expected.
Partner(s): IT
Status or Outcome: Ongoing (extend duration). Investigation report developed. New Construction report discontinued due to lack of usefulness and pending analysis of new construction services.

- **New Construction Performance Standards** - Establish performance standards for new construction to include, but not be limited to, turnaround time for plan review and consultation with community development agencies.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 1 of 1. Staff is working in conjunction with the alternative methods for delivering new construction services.
Budget Description: No budget impact is expected.
Partner(s): Outside agencies, external customers
Status or Outcome: Incomplete

- **Adult Foster Care Program** - Expand the Adult Foster Care Home Program with a long-term focus on fire reduction, medical emergencies, and disaster preparedness.

Goal(s): I, II, III, VI, VII
Budget Impact: Increase Required
Duration: Year 1 of 2 - includes action plan and program development in year one; implementation in year two.
Budget Description: Associated costs would include providing external training, public education, and future program development and evaluation.
Partner(s): Training, Emergency Management, Public Education, Community Services, and outside agencies
Status or Outcome: Ongoing. This project has moved forward on many fronts, which include the creation and delivery of three of the planned four offerings. Classes offered include Fire and Life Safety, Live Fire Extinguisher Training, Evacuation Planning (includes drags/carries), and Disaster Preparedness. The classes had phenomenal attendance and were taught in a partnership with Washington County Services to Aging and seniors. Classes received much positive attention and TVF&R received a request from the state to provide a Train-The-Trainer in Salem geared towards licensors and fire professionals from around the state.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Completed successful transfer of Public Education from Community Services to Fire Prevention.
- Completed short-term succession planning of the Division with promotion of a Fire Marshal, Public Education Chief Officer, and two Deputy Fire Marshals.
- Completed a major reorganization of the Division, including a new management team and structure, greater program oversight by Deputy Fire Marshals, and complete realignment of administrative and technical staff by program responsibilities.
- Completely overhauled the Station Tour Guide and S.O.G. from its inception in 2001, including new speaker's outlines, best practices, updated materials, DVDs, and props.
- Maintained a substantial decrease in commercial fires from 2007. Multi-family dwelling fires were maintained at 80 in 2008, a remarkable 25% reduction from 2006. Once again, commercial (inspectable occupancy) fires were held dramatically down, while residential fires remained relatively unchanged from 2006 levels.

Fire Prevention, continued

2009-10 SERVICE MEASURES

	2006	2007	2008 Actual	2009 Estimated	2010 Projected
Code Enforcement					
Inspections	2,856	4,560	4,062	4,000	4,000
Re-inspections	1,760	3,826	2,609	2,600	2,600
Night Inspections	70	219	131	200	200
Violations Found		5,829	4,411	4,000	4,000
Customer Surveys Returned					
New Construction					
Plan Review Hours	1,957	2,024	NA	NA	NA
Consulting Hours	2,092	2,347	NA	NA	NA
On-site Hours	812	848	NA	NA	NA
Investigations					
Number of Investigations Performed	350	254	202	200	200
After Hours Call Outs	186	124	132	130	130
Arson / Intentional Fires	131	101	112	110	110
Response Time at 80th Percentile (in minutes)	32.7	31.7	25.5	30	30
Fire Data					
Multi Family Housing Fires	106	78	80		
Total (Inspectable) Commercial Fires	182	124	133		
Public Education					
Apartment Program - Number of Trainees	137	119	127	180	180
Adult Foster Care Program - Number of Trainees	NA	423	150	**	**
Fire Safety House Events – Total Number of Events	48	47	41	33	40
Total Attendance	3,042	3,516	3,004	2,968	3,200
Public Education Events					
Burn Prevention, CPR/First Aid, Career Info/Ride Along, Emergency Preparedness, Fire Extinguisher, TVF&R Information, Home Fire Safety, Heating Safety, Fire Escape Planning, Smoke Alarms, Kitchen Fire, Pediatric Fall/Injury, Residential Sprinklers, Seasonal Safety, Senior Safety/Fall Prevention, Youth Fire Safety	635	625	282*	260	600
Total Public Education Attendance	24,378	20,801	16,925	15,075	20,000

- **Maintain 45-minute fire investigator response time for 80% of all activations.**

Goal(s): VI
Service Type(s): Mandatory
Measured By: Monthly review of Fire Investigator response times.

- **Increase the number of employees trained to work in the Safety House.**

Goal(s): I, III
Service Type(s): Essential
Measured By: Increase from 37 to 60 or 15% of all District employees who are certified to work in the Safety House.

- **Increase the number of employees who can tow the Safety House.**

Goal(s): I, III
Service Type(s): Essential
Measured By: Increase District employees who are certified to tow the Safety House from 12 to 15.

- **Train staff on coding, activity form use, and tracking of all events.**

Goal(s): VI
Service Type(s): Essential
Measured By: Increase data collection to pre-2006 levels.

- **Maintain current inspection levels within five percent.**

Goal(s): I
Service Type(s): Mandatory
Measured By: Year end comparison with prior year's code enforcement data.

2009-10 CHANGE STRATEGIES

- **Public Education Integration** – Continue to successfully integrate Public Education and Fire Prevention into a single, seamless Division.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 1 of 1
Budget Description: Staff time only
Partner(s): GIS, Logistics

- **False Alarm Reduction** – Reduce the number of commercial false alarms by 20% through partnership with alarm industry, initiatives by Fire Prevention staff, and collaboration with Operations.

Goal(s): I
Budget Impact: Resource Neutral
Duration: Year 1 of 2
Budget Description: Staff time only
Partner(s): Operations, GIS

- **Building Department Outreach** – Increase fire code enforcement by building and planning departments by providing training, support, and outreach to partner agencies.

Goal(s): I
Budget Impact: Resource Neutral
Duration: Year 1 of 1
Budget Description: Staff time only
Partner(s): City and county building and planning departments

Fire Prevention, continued

- **Safety House Education** - Expand safety education and awareness to all school age children by an additional 20%. (Annually, approximately 30% of the District's 53 elementary schools or approximately 2,880 children participate in training.) Continue to target third and fourth grades. By proactively reaching out, the eventual goal is to reach 90% of the elementary schools by the year 2011. Expand the outreach to the District's nearly 630 apartment communities, where staff currently visits approximately three percent with the Safety House (not all apartments have children living in them). The goal is to increase visits by an additional one percent or 26 visits per year.

Goal(s): I, II
Budget Impact: Resource Neutral
Duration: Year 3 of 5
Budget Description: Staff time is needed to continue to develop and enhance the curriculum and training for employees.
Partner(s): Public Education Committee, Safety Education Team, schools, parents, apartment communities

- **Multi-Family Housing Fire Reduction Program Analysis** - Conduct an analysis between the decline of structural fires using attendees and/or complexes of the Multi-Family Housing Fire Reduction Program and non-attendees and/or complexes of the program.

Goal(s): I, III
Budget Impact: Resource Neutral
Duration: Year 2 of 5
Budget Description: Staff time only
Partner(s): Operations, GIS

Fire Prevention

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10800 General Fund						
5001 Salaries & Wages Union	998,953	995,425	1,132,450	1,131,556	1,131,556	1,131,556
5002 Salaries & Wages Nonunion	365,169	513,609	566,370	502,000	502,000	502,000
5003 Vacation Taken Union	115,402	147,137	112,001	111,912	111,912	111,912
5004 Vacation Taken Nonunion	36,773	25,291	55,243	49,648	49,648	49,648
5005 Sick Leave Taken Union	22,813	30,720				
5006 Sick Taken Nonunion	17,077	11,276				
5007 Personal Leave Taken Union	8,465	14,204				
5008 Personal Leave Taken Nonunion	2,433	1,470				
5010 Comp Taken Nonunion	53					
5015 Vacation Sold	8,079	5,936	17,943	17,261	17,261	17,261
5016 Vacation Sold at Retirement	411	4,700				
5017 PEHP Vac Sold at Retirement	30,089	57,888	35,886			
5020 Deferred Comp Match Union	17,936	20,341	18,667	18,652	18,652	18,652
5021 Deferred Comp Match Nonunion	6,297	9,628	17,436	13,452	13,452	13,452
5101 Vacation Relief	352					
5120 Overtime Union	86,800	75,665	95,000	104,300	104,300	104,300
5121 Overtime Nonunion	331	117	1,500	1,500	1,500	1,500
5201 PERS Taxes	372,197	348,725	391,565	370,865	370,865	370,865
5203 FICA/MEDI	121,068	134,193	157,989	149,637	149,637	149,637
5206 Worker's Comp	31,740	34,863	39,342	27,482	27,482	27,482
5207 TriMet/Wilsonville Tax	10,466	11,814	13,668	13,141	13,141	13,141
5208 OR Worker's Benefit Fund Tax	574	576	804	791	791	791
5210 Medical Ins Union	177,120	188,740	209,700	230,670	230,670	230,670
5211 Medical Ins Nonunion	60,387	70,754	87,413	80,350	80,350	80,350
5220 Post Retire Ins Union	7,100	10,550	9,000	9,000	9,000	9,000
5221 Post Retire Ins Nonunion	4,862	4,000	6,300	5,400	5,400	5,400
5230 Dental Ins Nonunion	8,188	9,836	12,766	10,943	10,943	10,943
5240 Life/Disability Insurance	4,395	5,747	7,000	6,000	6,000	6,000
5270 Uniform Allowance	5,968	10,905	7,982	6,685	6,685	6,685
5290 Employee Tuition Reimburse	2,403	423	6,652	7,470	7,470	7,470
5295 Vehicle Allowance	5,760	12,720	12,720	5,760	5,760	5,760
Total Personnel Services	2,529,661	2,757,253	3,015,397	2,874,475	2,874,475	2,874,475
5300 Office Supplies	10,101	8,868	11,500	9,360	9,360	9,360
5301 Special Department Supplies	10,181	7,793	7,560	4,800	4,800	4,800
5302 Training Supplies	340	1,049	4,210	6,300	6,300	6,300
5304 Hydrant Maintenance	2,764	3,998	7,500	5,000	5,000	5,000
5305 Fire Extinguisher	42	525	1,644	822	822	822
5306 Photography Supplies & Process	289	453	750	525	525	525
5307 Smoke Detector Program	7,455	451	3,000	5,500	5,500	5,500
5320 EMS Supplies	55	272				
5321 Fire Fighting Supplies	552	6,390	4,590	3,600	3,600	3,600
5323 Food Service	2,098	8,563	5,790	4,500	4,500	4,500
5325 Protective Clothing		1,455	6,230	4,400	4,400	4,400
5330 Noncapital Furniture & Equip	4,832	8,939	4,550	750	750	750
5350 Apparatus Fuel/Lubricants	18,496	20,890	20,345	20,345	20,345	20,345
5361 M&R Bldg/Bldg Equip & Improv	7,675	3,480	7,700	7,700	7,700	7,700
5367 M&R Office Equip	5,357	6,431	6,000	10,000	10,000	10,000
5414 Other Professional Services	8,980	16,327	37,200	25,200	25,200	25,200

Fire Prevention

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
5415 Printing	5,965	5,513	8,000	10,000	10,000	10,000
5416 Custodial & Bldg Services	7,610	6,875	9,000	9,000	9,000	9,000
5417 Temporary Services	7,526	14,434	5,000	8,000	8,000	8,000
5432 Natural Gas	4,849	4,888	5,140	5,422	5,422	5,422
5433 Electricity	6,816	6,766	7,295	7,805	7,805	7,805
5434 Water/Sewer	2,544	2,916	2,650	2,795	2,795	2,795
5436 Garbage	1,167	1,524	1,500	1,582	1,582	1,582
5437 Cable Access	1					
5445 Rent/Lease of Building	78,923	98,253	99,550	101,152	101,152	101,152
5450 Rental of Equip	183	74	500			
5461 External Training	10,291	8,935	7,215	7,940	7,940	7,940
5462 Travel and Per Diem	15,749	11,235	6,606	4,725	4,725	4,725
5471 Citizen Awards			500			
5472 Employee Recog & Awards		140				
5481 Community Education Materials				31,500	31,500	31,500
5484 Postage, UPS & Shipping	1,896	964	2,460	2,460	2,460	2,460
5500 Dues & Subscrip	2,540	3,716	7,501	5,000	5,000	5,000
5502 EMS Certification		340				
5570 Misc Business Exp	1,680	2,648	3,000	2,560	2,560	2,560
5571 Planning Retreat Expense	1,410		3,000	1,150	1,150	1,150
5572 Advertis/Public Notice			2,000	1,000	1,000	1,000
5575 Laundry/Repair Expense		33	250	200	200	200
Total Materials and Services	228,367	265,138	299,736	311,093	311,093	311,093
Total General Fund	2,758,028	3,022,391	3,315,133	3,185,568	3,185,568	3,185,568