

**Fund 101 - General Fund Dept./Div. 310 - Fire / Administration**

Fund / Div / Char / Account	FY '12 Actual	FY '13 Actual	FY '14 Orig. Budget	FY '14 Actual	FY '15 Orig. Budget	FY '15 YTD Actual	FY '16 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 310 51101 Regular Salaries	737,292	825,976	740,403	758,674	929,906	516,366	855,639	(74,267)	-8.0
101 310 51103 Acting Out Of Classification	0	0	400	32	320	112	320	0	0.0
101 310 51105 Shift Differential	242	878	200	967	0	476	0	0	0.0
101 310 51108 Overtime	19,607	15,780	30,000	27,541	12,500	22,931	0	(12,500)	-100.0
101 310 51109 Holiday Pay	532	3,428	0	4,364	2,000	2,443	2,000	0	0.0
<b>101 310 511** Salaries and Wages</b>	<b>757,673</b>	<b>846,063</b>	<b>771,003</b>	<b>791,579</b>	<b>944,726</b>	<b>542,329</b>	<b>857,959</b>	<b>(86,767)</b>	<b>-9.2</b>
101 310 51501 Pension Contribution	61,425	39,455	47,706	1,190,773	84,858	48,549	48,445	(36,413)	-42.9
101 310 51502 Social Security	8,716	9,658	9,131	9,113	9,096	6,100	9,209	113	1.2
101 310 51503 Medicare Tax	6,012	6,845	6,154	7,511	10,038	5,876	10,854	816	8.1
101 310 51504 Hospitalization	154,824	203,598	181,658	176,104	211,495	111,847	199,005	(12,490)	-5.9
101 310 51505 Life Insurance	2,038	2,600	2,400	2,138	3,120	1,209	2,880	(240)	-7.7
101 310 51507 Cnty/Muni Pension Contribution	37,122	43,795	38,306	51,069	61,784	34,042	75,013	13,229	21.4
101 310 51508 Pension-Healthcare	13,694	17,585	20,000	19,658	29,575	16,522	30,000	425	1.4
101 310 51509 State Pension Contribution	4,279,307	4,878,914	4,338,286	3,370,575	4,878,914	603,184	4,878,914	0	0.0
<b>101 310 515** Employee Benefits</b>	<b>4,563,138</b>	<b>5,202,450</b>	<b>4,643,641</b>	<b>4,826,940</b>	<b>5,288,880</b>	<b>827,330</b>	<b>5,254,320</b>	<b>(34,560)</b>	<b>-0.7</b>
<b>101 310 Acct Group Total: Personal Services</b>	<b>5,320,811</b>	<b>6,048,514</b>	<b>5,414,644</b>	<b>5,618,519</b>	<b>6,233,606</b>	<b>1,369,659</b>	<b>6,112,279</b>	<b>(121,327)</b>	<b>-1.9</b>
101 310 52101 Printing	89	587	700	457	560	307	560	0	0.0
101 310 52102 Advertising	0	0	154	0	123	0	123	0	0.0
101 310 52103 Duplication & Repro-Direct Ch	0	0	192	0	154	0	154	0	0.0
<b>101 310 521** Printing and Advert.</b>	<b>89</b>	<b>587</b>	<b>1,046</b>	<b>457</b>	<b>837</b>	<b>307</b>	<b>837</b>	<b>0</b>	<b>0.0</b>
101 310 52203 Postage-Direct Charge	0	144	168	71	134	56	108	(27)	-20.0
<b>101 310 522** Communications and Util.</b>	<b>0</b>	<b>144</b>	<b>168</b>	<b>71</b>	<b>134</b>	<b>56</b>	<b>108</b>	<b>(27)</b>	<b>-20.0</b>
101 310 52302 Travel And Substantance	3,994	5,296	3,900	4,558	4,200	4,342	2,000	(2,200)	-52.4
<b>101 310 523** Transportation</b>	<b>3,994</b>	<b>5,296</b>	<b>3,900</b>	<b>4,558</b>	<b>4,200</b>	<b>4,342</b>	<b>2,000</b>	<b>(2,200)</b>	<b>-52.4</b>
101 310 52601 Repairs - Miscellaneous	25,386	22,696	25,000	17,064	22,000	9,581	7,000	(15,000)	-68.2
<b>101 310 526** Contracted Maintenance</b>	<b>25,386</b>	<b>22,696</b>	<b>25,000</b>	<b>17,064</b>	<b>22,000</b>	<b>9,581</b>	<b>7,000</b>	<b>(15,000)</b>	<b>-68.2</b>
101 310 52701 Consultants	83,175	85,661	113,005	108,264	41,000	26,680	27,500	(13,500)	-32.9
<b>101 310 527** Professional Fees</b>	<b>83,175</b>	<b>85,661</b>	<b>113,005</b>	<b>108,264</b>	<b>41,000</b>	<b>26,680</b>	<b>27,500</b>	<b>(13,500)</b>	<b>-32.9</b>
101 310 52901 Subscriptions/Books	4,370	196	1,000	811	800	344	640	(160)	-20.0
101 310 52902 Registrations Fees	1,003	5,470	6,638	5,011	6,750	4,859	0	(6,750)	-100.0
<b>101 310 529** Memberships and Reg.</b>	<b>5,373</b>	<b>5,666</b>	<b>7,638</b>	<b>5,822</b>	<b>7,550</b>	<b>5,203</b>	<b>640</b>	<b>(6,910)</b>	<b>-91.5</b>
101 310 53108 Miscellaneous Charges-N.O.C	4,573	3,765	4,235	1,412	3,500	1,851	3,000	(500)	-14.3
101 310 53109 Contracted Maint.Svcs	263	5,942	6,239	6,120	6,400	6,321	6,500	100	1.6
<b>101 310 531** Miscellaneous Services</b>	<b>4,836</b>	<b>9,707</b>	<b>10,474</b>	<b>7,532</b>	<b>9,900</b>	<b>8,172</b>	<b>9,500</b>	<b>(400)</b>	<b>-4.0</b>
101 310 53201 Stationery And Supplies	4,021	3,776	4,000	3,942	4,000	2,812	4,500	500	12.5
101 310 53202 Photo & Repro Supplies	0	0	460	342	368	89	294	(74)	-20.0
<b>101 310 532** Office and Gen. Supplies</b>	<b>4,021</b>	<b>3,776</b>	<b>4,460</b>	<b>4,284</b>	<b>4,368</b>	<b>2,901</b>	<b>4,794</b>	<b>426</b>	<b>9.8</b>
101 310 54101 Furn, Fix, & Office Equipment	374	850	2,000	363	1,600	0	1,000	(600)	-37.5
101 310 54107 Computer Accessories	10,888	9,486	10,000	6,840	10,000	4,759	10,000	0	0.0
<b>101 310 541** Equipment</b>	<b>11,261</b>	<b>10,336</b>	<b>12,000</b>	<b>7,202</b>	<b>11,600</b>	<b>4,759</b>	<b>11,000</b>	<b>(600)</b>	<b>-5.2</b>
101 310 54605 Misc Projs - Explorer Program	0	0	5,000	2,321	1,500	505	0	(1,500)	-100.0
<b>101 310 546** Community Activities</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>2,321</b>	<b>1,500</b>	<b>505</b>	<b>0</b>	<b>(1,500)</b>	<b>-100.0</b>
<b>101 310 Acct Group Total: MS&amp;E</b>	<b>138,135</b>	<b>143,869</b>	<b>182,691</b>	<b>157,576</b>	<b>103,089</b>	<b>62,507</b>	<b>63,379</b>	<b>(39,710)</b>	<b>-38.5</b>
101 310 55101 Duplication And Reproduction	23,376	16,707	9,631	3,369	8,976	1,971	9,222	247	2.8
101 310 55102 Postage	1,591	1,728	2,019	1,311	1,672	328	1,718	46	2.7
101 310 55103 Telephone	92,982	9,121	84,056	18,024	77,472	10,734	79,602	2,130	2.7
101 310 55105 Data Processing	267,726	224,711	262,699	200,989	271,813	158,558	279,288	7,475	2.8
101 310 55106 Word Processing	61	1,006	12,331	203	11,834	4,304	12,159	325	2.7
101 310 55108 Motor Vehicle Costs	158,879	199,452	343,321	262,701	352,762	79,570	257,873	(94,889)	-26.9
101 310 55109 Mapping And Graphics	10,972	13,241	25,230	2,782	22,190	4,922	22,800	610	2.8
101 310 55123 General Liability	40,007	18,709	47,062	90,422	48,238	28,139	49,444	1,206	2.5
101 310 55125 Workers Compensation Costs	2,842	2,469	2,642	2,523	2,668	1,334	2,691	23	0.9
<b>101 310 551** Int. Serv. Chargebck.</b>	<b>598,435</b>	<b>487,143</b>	<b>788,991</b>	<b>582,325</b>	<b>797,625</b>	<b>289,860</b>	<b>714,798</b>	<b>(82,827)</b>	<b>-10.4</b>
<b>101 310 Acct Group Total: Internal Services</b>	<b>598,435</b>	<b>487,143</b>	<b>788,991</b>	<b>582,325</b>	<b>797,625</b>	<b>289,860</b>	<b>714,798</b>	<b>(82,827)</b>	<b>-10.4</b>
101 310 55601 Bond - Principal Payments	78,130	9,464	46,510	46,510	4,449	50,617	63,678	59,229	1,331.3
101 310 55602 Bond - Interest Payments	287,306	396,768	431,722	424,776	462,216	215,076	496,047	33,831	7.3
101 310 55603 Cap Lease - Principal Payments	63,802	66,154	77,397	49,855	74,514	0	80,614	6,100	8.2
101 310 55604 Cap Lease - Interest Payments	5,663	3,310	4,429	1,042	9,774	0	8,720	(1,054)	-10.8
<b>101 310 556** Debt Service</b>	<b>434,901</b>	<b>475,697</b>	<b>560,058</b>	<b>522,184</b>	<b>550,953</b>	<b>265,693</b>	<b>649,059</b>	<b>98,106</b>	<b>17.8</b>

\* Change between FY '15 Original Budget and Projection 16301 / Level 3

Fund 101 - General Fund Dept./Div. 310 - Fire / Administration

Fund / Div / Char / Account	FY '12 Actual	FY '13 Actual	FY '14 Orig. Budget	FY '14 Actual	FY '15 Orig. Budget	FY '15 YTD Actual	FY '16 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 310 Acct Group Total: Debt Service	434,901	475,697	560,058	522,184	550,953	265,693	649,059	98,106	17.8
101 310 5**** Administration - Division Total	6,492,283	7,155,222	6,946,384	6,880,604	7,685,273	1,987,719	7,539,515	(145,758)	-1.9

Fund 101 - General Fund Dept./Div. 311 - Fire / Suppression

Fund / Div / Char / Account	FY '12 Actual	FY '13 Actual	FY '14 Orig. Budget	FY '14 Actual	FY '15 Orig. Budget	FY '15 YTD Actual	FY '16 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 311 51101 Regular Salaries	9,108,703	9,309,984	9,157,096	9,054,163	9,138,594	6,097,815	8,854,148	(284,446)	-3.1
101 311 51103 Acting Out Of Classification	19,582	15,793	16,000	10,433	14,000	3,428	11,200	(2,800)	-20.0
101 311 51105 Shift Differential	95,908	120,669	124,000	117,109	120,000	75,119	115,000	(5,000)	-4.2
101 311 51108 Overtime	319,482	322,326	350,000	537,032	250,000	629,181	250,000	0	0.0
101 311 51109 Holiday Pay	24,501	82,301	0	63,435	23,000	44,179	23,000	0	0.0
101 311 51116 Special Events-Overtime	0	11,862	0	0	0	0	0	0	0.0
101 311 511** Salaries and Wages	9,568,177	9,862,936	9,647,096	9,782,172	9,545,594	6,849,721	9,253,348	(292,246)	-3.1
101 311 51501 Pension Contribution	252,421	191,828	115,535	(236,097)	362,302	228,933	55,857	(326,445)	-85.4
101 311 51502 Social Security	12	0	0	0	0	170	0	0	0.0
101 311 51503 Medicare Tax	114,536	117,905	123,173	122,947	117,241	92,311	118,315	1,074	0.9
101 311 51504 Hospitalization	2,204,067	2,540,472	2,474,387	2,341,569	2,387,458	1,599,007	2,503,134	115,676	4.8
101 311 51505 Life Insurance	33,406	32,545	36,424	32,705	36,768	20,353	35,904	(864)	-2.3
101 311 51507 Cnty/Muni Pension Contribution	772,074	812,554	906,662	906,333	860,477	602,876	906,374	45,897	5.3
101 311 51508 Pension-Healthcare	225,373	253,665	305,000	302,619	350,350	256,705	380,000	29,650	8.5
101 311 515** Employee Benefits	3,601,888	3,948,969	3,961,181	3,470,075	4,134,596	2,800,357	3,999,584	(135,012)	-3.3
101 311 Acct Group Total: Personal Services	13,170,065	13,811,905	13,608,277	13,252,248	13,680,190	9,650,078	13,252,932	(427,258)	-3.1
101 311 52204 Electricity	86,536	93,828	125,000	101,645	100,000	58,818	98,000	(4,000)	-4.0
101 311 52205 Heating Gas - Natural & Propane	0	0	0	0	0	2,213	4,000	4,000	100.0
101 311 52210 Mobile Airtime	12,485	0	0	0	0	0	0	0	0.0
101 311 522** Communications and Util.	99,021	93,828	125,000	101,645	100,000	61,031	100,000	0	0.0
101 311 52302 Travel And Subsistence	0	0	0	0	0	1,170	0	0	0.0
101 311 523** Transportation	0	0	0	0	0	1,170	0	0	0.0
101 311 52602 Repairs To Equipment	19,531	22,715	23,000	21,065	20,000	12,564	10,000	(10,000)	-50.0
101 311 52603 Rep To Bldgs And Structures	33,219	46,990	48,000	34,700	44,000	17,128	40,000	(4,000)	-9.1
101 311 526** Contracted Maintenance	52,750	69,705	71,000	55,764	64,000	29,692	50,000	(14,000)	-21.9
101 311 52901 Subscriptions/Books	600	0	600	244	500	0	400	(100)	-20.0
101 311 52902 Registrations Fees	38,448	59,619	58,000	21,040	46,400	4,785	40,000	(6,400)	-13.8
101 311 529** Memberships and Reg.	39,048	59,619	58,600	21,284	46,900	4,785	40,400	(6,500)	-13.9
101 311 53107 Extermination Service	3,360	3,360	3,360	3,360	4,000	2,240	3,840	(160)	-4.0
101 311 53109 Contracted Maint. Svcs	64,576	81,912	101,932	69,962	81,546	30,265	65,000	(16,546)	-20.3
101 311 531** Miscellaneous Services	67,936	85,272	105,292	73,322	85,546	32,505	68,840	(16,706)	-19.5
101 311 53206 Cleaning & Household Supplies	11,302	14,764	15,450	13,745	15,000	7,676	15,000	0	0.0
101 311 532** Office and Gen. Supplies	11,302	14,764	15,450	13,745	15,000	7,676	15,000	0	0.0
101 311 53301 Uniforms & Related Equipment	30,247	26,907	28,000	27,121	24,000	18,211	20,000	(4,000)	-16.7
101 311 53303 Wearing App & Safety Supplies	107,746	96,906	71,500	68,588	65,000	20,585	0	(65,000)	-100.0
101 311 533** Wearing Apparel and Safety	137,994	123,813	99,500	95,709	89,000	38,796	20,000	(69,000)	-77.5
101 311 53401 Access & Parts For Equipment	26,800	24,397	30,000	26,039	28,000	10,037	5,000	(23,000)	-82.1
101 311 53408 Misc Supplies Or Parts	4,233	4,896	5,000	4,187	4,000	3,243	3,500	(500)	-12.5
101 311 534** Misc. Mat., Supp., and Parts	31,034	29,293	35,000	30,226	32,000	13,280	8,500	(23,500)	-73.4
101 311 53601 Building Supplies-Operating	2,409	610	2,458	1,473	2,000	0	1,600	(400)	-20.0
101 311 536** Construction and Repairs	2,409	610	2,458	1,473	2,000	0	1,600	(400)	-20.0
101 311 54101 Furn, Fix, & Office Equipment	0	8,399	5,000	2,792	4,000	1,260	3,000	(1,000)	-25.0
101 311 541** Equipment	0	8,399	5,000	2,792	4,000	1,260	3,000	(1,000)	-25.0
101 311 54221 Machinery & Equipment	6,631	4,000	0	7,790	0	0	0	0	0.0
101 311 542** Fixed Assets	6,631	4,000	0	7,790	0	0	0	0	0.0
101 311 Acct Group Total: MS&E	448,124	489,303	517,300	403,750	438,446	190,195	307,340	(131,106)	-29.9
101 311 55103 Telephone	17,136	9,187	72,363	13,283	66,895	11,376	68,529	1,834	2.7
101 311 55104 Radio Usage	112,995	367,250	208,965	208,965	192,596	112,348	197,893	5,296	2.7
101 311 55108 Motor Vehicle Costs	603,014	525,917	810,890	485,455	833,189	153,161	476,532	(356,657)	-42.8
101 311 55123 General Liability	83,789	39,183	98,568	189,382	101,032	58,935	103,558	2,526	2.5
101 311 55125 Workers Compensation Costs	568,894	494,216	528,503	504,627	533,788	266,894	538,379	4,591	0.9
101 311 551** Int. Serv. Chargebck.	1,385,829	1,435,753	1,719,289	1,401,711	1,727,301	602,714	1,384,890	(342,411)	-19.8
101 311 Acct Group Total: Internal Services	1,385,829	1,435,753	1,719,289	1,401,711	1,727,301	602,714	1,384,890	(342,411)	-19.8
101 311 5**** Suppression - Division Total	15,004,018	15,736,961	15,844,866	15,057,709	15,845,936	10,442,987	14,945,162	(900,774)	-5.7

Fund 101 - General Fund Dept./Div. 312 - Fire / Prevention

Fund / Div / Char / Account	FY '12 Actual	FY '13 Actual	FY '14 Orig. Budget	FY '14 Actual	FY '15 Orig. Budget	FY '15 YTD Actual	FY '16 Prop. Budget	Dollar Increase or (Decrease) *	Percent Change *
101 312 51101 Regular Salaries	599,355	604,299	482,143	579,981	610,062	427,484	808,771	198,709	32.6
101 312 51103 Acting Out Of Classification	808	1,202	2,000	369	1,500	113	1,000	(500)	-33.3
101 312 51105 Shift Differential	1,864	2,330	3,016	2,226	3,016	1,144	2,500	(516)	-17.1
101 312 51107 Sick Leave Bonus	200	0	0	0	0	0	0	0	0.0
101 312 51108 Overtime	12,173	27,636	30,000	33,349	35,000	22,420	0	(35,000)	-100.0
<b>101 312 511** Salaries and Wages</b>	<b>614,399</b>	<b>635,466</b>	<b>517,159</b>	<b>615,924</b>	<b>649,578</b>	<b>451,161</b>	<b>812,271</b>	<b>162,693</b>	<b>25.0</b>
101 312 51501 Pension Contribution	37,925	18,015	10,924	396,273	25,690	20,971	20,863	(4,827)	-18.8
101 312 51502 Social Security	6,321	6,318	5,893	5,909	5,980	3,957	6,124	144	2.4
101 312 51503 Medicare Tax	8,281	8,191	5,375	7,956	8,358	5,859	10,835	2,477	29.6
101 312 51504 Hospitalization	137,516	158,282	134,455	147,766	147,355	101,302	188,662	41,307	28.0
101 312 51505 Life Insurance	2,031	2,021	1,920	2,083	2,400	1,276	2,880	480	20.0
101 312 51507 Cnty/Muni Pension Contribution	46,021	46,953	51,063	48,998	55,311	34,380	57,960	2,649	4.8
101 312 51508 Pension-Healthcare	13,593	14,940	16,000	17,516	22,750	16,114	32,500	9,750	42.9
101 312 51514 State Pension Plan-Genbiweekly	0	1,362	3,678	3,688	3,685	2,440	3,616	(69)	-1.9
<b>101 312 515** Employee Benefits</b>	<b>251,687</b>	<b>256,083</b>	<b>229,308</b>	<b>630,187</b>	<b>271,529</b>	<b>186,299</b>	<b>323,440</b>	<b>51,911</b>	<b>19.1</b>
<b>101 312 Acct Group Total: Personal Services</b>	<b>866,087</b>	<b>891,549</b>	<b>746,467</b>	<b>1,246,112</b>	<b>921,107</b>	<b>637,460</b>	<b>1,135,711</b>	<b>214,604</b>	<b>23.3</b>
101 312 52101 Printing	635	111	614	105	500	212	500	0	0.0
<b>101 312 521** Printing and Advert.</b>	<b>635</b>	<b>111</b>	<b>614</b>	<b>105</b>	<b>500</b>	<b>212</b>	<b>500</b>	<b>0</b>	<b>0.0</b>
101 312 52901 Subscriptions/Books	1,402	2,739	1,500	304	2,000	363	1,500	(500)	-25.0
101 312 52902 Registrations Fees	0	0	0	0	7,000	1,421	0	(7,000)	-100.0
<b>101 312 529** Memberships and Reg.</b>	<b>1,402</b>	<b>2,739</b>	<b>1,500</b>	<b>304</b>	<b>9,000</b>	<b>1,783</b>	<b>1,500</b>	<b>(7,500)</b>	<b>-83.3</b>
101 312 53202 Photo & Repro Supplies	766	0	768	0	600	109	500	(100)	-16.7
101 312 53209 Training Supplies/Materials	6,006	5,071	7,000	6,228	6,000	2,531	5,000	(1,000)	-16.7
<b>101 312 532** Office and Gen. Supplies</b>	<b>6,772</b>	<b>5,071</b>	<b>7,768</b>	<b>6,228</b>	<b>6,600</b>	<b>2,640</b>	<b>5,500</b>	<b>(1,100)</b>	<b>-16.7</b>
101 312 53303 Wearing App & Safety Supplies	684	2,134	7,248	880	5,798	1,913	0	(5,798)	-100.0
<b>101 312 533** Wearing Apparel and Safety</b>	<b>684</b>	<b>2,134</b>	<b>7,248</b>	<b>880</b>	<b>5,798</b>	<b>1,913</b>	<b>0</b>	<b>(5,798)</b>	<b>-100.0</b>
101 312 53408 Misc Supplies Or Parts	5,970	1,815	2,000	725	1,600	1,239	1,500	(100)	-6.3
<b>101 312 534** Misc. Mat., Supp., and Parts</b>	<b>5,970</b>	<b>1,815</b>	<b>2,000</b>	<b>725</b>	<b>1,600</b>	<b>1,239</b>	<b>1,500</b>	<b>(100)</b>	<b>-6.3</b>
101 312 54101 Furn, Fix, & Office Equipment	905	0	1,000	0	1,000	725	1,000	0	0.0
<b>101 312 541** Equipment</b>	<b>905</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>725</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>101 312 Acct Group Total: MS&amp;E</b>	<b>16,369</b>	<b>11,869</b>	<b>20,130</b>	<b>8,243</b>	<b>24,498</b>	<b>8,512</b>	<b>10,000</b>	<b>(14,498)</b>	<b>-59.2</b>
101 312 55103 Telephone	7,839	3,359	16,454	8,087	15,165	7,207	15,582	417	2.8
101 312 55123 General Liability	7,141	3,339	8,405	16,148	8,615	11,158	8,830	215	2.5
101 312 55125 Workers Compensation Costs	271,065	235,482	251,820	237,870	254,338	127,169	256,525	2,187	0.9
<b>101 312 551** Int. Serv. Chargebck.</b>	<b>286,044</b>	<b>242,181</b>	<b>276,678</b>	<b>262,106</b>	<b>278,118</b>	<b>145,534</b>	<b>280,937</b>	<b>2,820</b>	<b>1.0</b>
<b>101 312 Acct Group Total: Internal Services</b>	<b>286,044</b>	<b>242,181</b>	<b>276,678</b>	<b>262,106</b>	<b>278,118</b>	<b>145,534</b>	<b>280,937</b>	<b>2,820</b>	<b>1.0</b>
<b>101 312 5**** Prevention - Division Total</b>	<b>1,168,500</b>	<b>1,145,599</b>	<b>1,043,275</b>	<b>1,516,460</b>	<b>1,223,723</b>	<b>791,506</b>	<b>1,426,648</b>	<b>202,925</b>	<b>16.6</b>
<b>101 31* 5**** Fire - General Fund Total</b>	<b>22,664,800</b>	<b>24,037,782</b>	<b>23,834,526</b>	<b>23,454,772</b>	<b>24,754,933</b>	<b>13,222,212</b>	<b>23,911,326</b>	<b>(843,607)</b>	<b>-3.4</b>