

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

Fund / Div / Char / Account	FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 310 51101 Regular Salaries	1,165,566	1,063,553	1,108,270	976,621	1,057,882	682,486	951,569	(106,313)	-10.0
101 310 51103 Acting Out Of Classification	1,966	616	0	1,916	0	147	1,000	1,000	100.0
101 310 51107 Sick Leave Bonus	0	400	0	0	0	0	0	0	0.0
101 310 51108 Overtime	40,327	43,503	20,000	66,793	40,000	45,024	52,000	12,000	30.0
101 310 51109 Holiday Pay	1,485	770	2,300	2,413	2,475	1,579	1,500	(975)	-39.4
101 310 511** Salaries and Wages	1,209,344	1,108,842	1,130,570	1,047,743	1,100,357	729,236	1,006,069	(94,288)	-8.6
101 310 51501 Pension Contribution	90,090	90,655	102,000	19,321	32,007	23,127	38,884	6,877	21.5
101 310 51502 Social Security	12,634	10,033	10,377	10,234	10,783	7,485	11,491	708	6.6
101 310 51503 Medicare Tax	12,103	12,277	15,838	13,344	13,592	10,195	14,135	543	4.0
101 310 51504 Hospitalization	288,839	250,793	273,310	245,985	253,950	154,797	210,705	(43,245)	-17.0
101 310 51505 Life Insurance	2,694	2,921	2,880	2,363	2,640	2,352	2,160	(480)	-18.2
101 310 51507 State Pension Plan-Police/Fire	102,048	104,491	91,797	80,732	94,889	70,616	113,522	18,633	19.6
101 310 51508 Pension Healthcare	36,560	43,985	51,036	51,596	49,423	28,363	40,779	(8,644)	-17.5
101 310 51509 State Pension Contribution Ps	4,566,958	4,603,784	4,566,958	6,547,336	4,603,784	0	4,603,784	0	0.0
101 310 51514 State Pension Plan-Genbiweekly	4,048	3,961	3,297	3,407	3,522	2,401	3,753	231	6.6
101 310 515** Employee Benefits	5,115,974	5,122,900	5,117,493	6,974,318	5,064,590	299,336	5,039,213	(25,377)	-0.5
101 310 Acct Group Total: Personal Services	6,325,318	6,231,742	6,248,063	8,022,061	6,164,947	1,028,572	6,045,282	(119,665)	-1.9
101 310 52101 Printing	9	33	380	8	304	0	243	(61)	-20.1
101 310 52102 Advertising	6,199	0	8,000	5,535	8,000	5,535	14,000	6,000	75.0
101 310 521** Printing and Advert.	6,208	33	8,380	5,543	8,304	5,535	14,243	5,939	71.5
101 310 52203 Postage-Direct Charge	32	0	36	0	29	0	23	(6)	-20.7
101 310 522** Communications and Util.	32	0	36	0	29	0	23	(6)	-20.7
101 310 52302 Travel And Subsistance	0	0	16,000	17,403	16,000	1,239	20,000	4,000	25.0
101 310 523** Transportation	0	0	16,000	17,403	16,000	1,239	20,000	4,000	25.0
101 310 52601 Repairs - Miscellaneous	30,284	25,598	33,000	36,850	33,000	3,079	68,000	35,000	106.1
101 310 526** Contracted Maintenance	30,284	25,598	33,000	36,850	33,000	3,079	68,000	35,000	106.1
101 310 52701 Consultants	44,696	127,695	100,500	84,612	165,175	71,310	53,000	(112,175)	-67.9
101 310 527** Professional Fees	44,696	127,695	100,500	84,612	165,175	71,310	53,000	(112,175)	-67.9
101 310 52901 Subscriptions/Books	184	605	380	15	304	144	300	(4)	-1.3
101 310 52902 Registrations Fees	5,432	3,475	5,000	7,978	5,251	1,990	5,060	(191)	-3.6
101 310 529** Memberships and Reg.	5,616	4,080	5,380	7,993	5,555	2,134	5,360	(195)	-3.5
101 310 53108 Miscellaneous Charges-N.O.C	2,250	4,397	5,000	5,069	5,000	1,006	5,000	0	0.0
101 310 53109 Contracted Maint.Svcs	750	0	0	0	0	0	0	0	0.0
101 310 531** Miscellaneous Services	3,000	4,397	5,000	5,069	5,000	1,006	5,000	0	0.0
101 310 53201 Stationery And Supplies	5,316	3,133	7,000	2,283	7,000	1,123	5,000	(2,000)	-28.6
101 310 53202 Photo & Repro Supplies	0	5	176	0	141	0	100	(41)	-29.1
101 310 532** Office and Gen. Supplies	5,316	3,138	7,176	2,283	7,141	1,123	5,100	(2,041)	-28.6
101 310 53407 Trophies/Awards/Gifts	0	0	0	0	2,000	0	1,500	(500)	-25.0
101 310 534** Misc. Mat., Supp., and Parts	0	0	0	0	2,000	0	1,500	(500)	-25.0
101 310 54101 Furn Fix & Office Equipment	0	198	500	0	500	42	400	(100)	-20.0
101 310 54107 Computers Printers Acc Non-Cap	11,699	9,490	13,000	8,608	13,650	2,273	10,000	(3,650)	-26.7
101 310 541** Equipment	11,699	9,688	13,500	8,608	14,150	2,315	10,400	(3,750)	-26.5
101 310 54605 Miscellaneous Projects	0	0	15,000	11,104	15,000	0	10,000	(5,000)	-33.3
101 310 546** Community Activities	0	0	15,000	11,104	15,000	0	10,000	(5,000)	-33.3
101 310 Acct Group Total: MS&E	106,851	174,629	203,972	179,465	271,354	87,741	192,626	(78,728)	-29.0
101 310 55108 Motor Vehicle Costs	232,701	246,240	304,340	258,858	329,418	123,785	356,957	27,539	8.4
101 310 55123 General Liability	70,544	117,984	55,941	82,583	57,340	0	58,774	1,434	2.5
101 310 55125 Workers Compensation Costs	3,723	3,562	3,144	3,490	3,247	0	3,453	206	6.3
101 310 551** Int. Serv. Chargebck.	306,968	367,786	363,425	344,931	390,005	123,785	419,184	29,179	7.5
101 310 Acct Group Total: Internal Services	306,968	367,786	363,425	344,931	390,005	123,785	419,184	29,179	7.5
101 310 55601 Bond - Principal Payments	196,873	579,117	803,365	755,806	934,163	934,163	941,478	7,315	0.8
101 310 55602 Bond - Interest Payments	350,213	542,639	482,657	482,657	448,614	366,490	407,534	(41,080)	-9.2
101 310 55603 Cap Lease - Principal Payments	277,353	237,435	186,399	190,076	133,068	99,801	33,267	(99,801)	-75.0
101 310 55604 Cap Lease - Interest Payments	21,401	13,979	7,357	7,515	3,179	2,773	227	(2,952)	-92.9
101 310 556** Debt Service	845,840	1,373,170	1,479,778	1,436,054	1,519,024	1,403,227	1,382,506	(136,518)	-9.0
101 310 Acct Group Total: Debt Service	845,840	1,373,170	1,479,778	1,436,054	1,519,024	1,403,227	1,382,506	(136,518)	-9.0

Projection 25401 (FY 2025 Proposed Budget) / Level 4

Included: Funds 101, 421, 506, 514, 515, 517, 681, 682, 683, 684, 685; Dept/Div ***; Account 5*; Project *
Excluded: Fund 000; Dept/Div Default; Account Default

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

Fund / Div / Char / Account	FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 310 5**** Administration - Division Total	7,584,977	8,147,327	8,295,238	9,982,511	8,345,330	2,643,325	8,039,598	(305,732)	-3.7

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

Fund / Div / Char / Account			FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 311 51101	Regular Salaries		10,099,988	10,193,396	10,756,218	10,780,078	11,149,393	7,424,575	12,106,171	956,778	8.6
101 311 51103	Acting Out Of Classification		12,546	30,960	30,000	30,905	24,000	17,460	34,000	10,000	41.7
101 311 51108	Overtime		1,646,603	906,990	750,000	1,246,543	917,000	867,324	1,242,000	325,000	35.4
101 311 51109	Holiday Pay		23,051	26,603	26,300	23,934	24,500	24,311	26,500	2,000	8.2
101 311 51116	Special Events-Overtime		18,696	1,967	0	0	0	2,178	0	0	0.0
101 311 51120	Clothing Allowance		73	0	0	0	0	0	0	0	0.0
101 311 51121	Standby Pay		(66)	0	0	295	0	8,480	0	0	0.0
101 311 51125	Health Cash Back		14,200	13,800	13,920	9,500	0	4,820	7,200	7,200	100.0
101 311 511**	Salaries and Wages		11,815,091	11,173,716	11,576,438	12,091,255	12,114,893	8,349,148	13,415,871	1,300,978	10.7
101 311 51501	Pension Contribution		(147,385)	(76,553)	58,878	19,042	0	0	0	0	0.0
101 311 51502	Social Security		26	0	0	0	0	2	0	0	0.0
101 311 51503	Medicare Tax		209,064	153,650	160,483	164,364	167,472	115,776	186,105	18,633	11.1
101 311 51504	Hospitalization		2,391,537	2,669,366	2,759,373	2,791,288	3,102,383	1,918,746	2,852,196	(250,187)	-8.1
101 311 51505	Life Insurance		33,693	35,096	34,320	33,128	34,560	31,399	34,320	(240)	-0.7
101 311 51507	State Pension Plan-Police/Fire		1,573,567	1,585,511	1,208,603	1,187,888	1,405,780	938,159	1,794,915	389,135	27.7
101 311 51508	Pension Healthcare		522,808	571,800	608,179	614,854	646,992	409,487	647,933	941	0.1
101 311 515**	Employee Benefits		4,583,310	4,938,870	4,829,836	4,810,564	5,357,187	3,413,569	5,515,469	158,282	3.0
101 311 51902	Attrition		0	0	(180,166)	0	(186,057)	0	(197,872)	(11,815)	6.4
101 311 519**	Personal Services Adjst.		0	0	(180,166)	0	(186,057)	0	(197,872)	(11,815)	6.4
101 311	Acct Group Total: Personal Services		16,398,401	16,112,586	16,226,108	16,901,819	17,286,023	11,762,717	18,733,468	1,447,445	8.4
101 311 52204	Electricity		87,963	95,398	100,000	118,673	120,000	70,826	127,728	7,728	6.4
101 311 52205	Heating Gas - Natural &Propane		4,636	6,000	6,000	3,122	4,800	2,879	5,000	200	4.2
101 311 522**	Communications and Util.		92,599	101,398	106,000	121,795	124,800	73,705	132,728	7,928	6.4
101 311 52302	Travel And Subsistance		678	1,445	0	0	0	0	0	0	0.0
101 311 523**	Transportation		678	1,445	0	0	0	0	0	0	0.0
101 311 52506	Rentals-N.O.C		0	0	0	0	0	3,000	3,000	3,000	100.0
101 311 525**	Rentals		0	0	0	0	0	3,000	3,000	3,000	100.0
101 311 52602	Repairs To Equipment		37,951	43,006	43,000	36,582	45,150	8,161	46,000	850	1.9
101 311 52603	Rep To Bldgs And Structures		27,059	52,105	48,000	38,377	52,000	28,493	55,000	3,000	5.8
101 311 526**	Contracted Maintenance		65,010	95,111	91,000	74,959	97,150	36,654	101,000	3,850	4.0
101 311 52701	Consultants		25,380	0	0	0	0	0	0	0	0.0
101 311 527**	Professional Fees		25,380	0	0	0	0	0	0	0	0.0
101 311 52901	Subscriptions/Books		0	0	200	200	160	0	0	(160)	-100.0
101 311 52902	Registrations Fees		26,144	25,685	97,320	83,453	91,905	22,822	116,500	24,595	26.8
101 311 529**	Memberships and Reg.		26,144	25,685	97,520	83,653	92,065	22,822	116,500	24,435	26.5
101 311 53107	Extermination Service		2,840	3,360	4,000	3,360	4,000	2,240	4,500	500	12.5
101 311 53109	Contracted Maint.Svcs		67,034	114,969	132,138	116,640	149,855	101,206	150,000	145	0.1
101 311 531**	Miscellaneous Services		69,874	118,329	136,138	120,000	153,855	103,446	154,500	645	0.4
101 311 53201	Stationery And Supplies		16	244	0	0	0	0	0	0	0.0
101 311 53206	Cleaning & Household Supplies		7,936	15,390	21,000	17,351	22,050	13,655	25,000	2,950	13.4
101 311 532**	Office and Gen. Supplies		7,952	15,634	21,000	17,351	22,050	13,655	25,000	2,950	13.4
101 311 53301	Uniforms & Related Equipment		33,674	20,928	41,197	38,628	46,751	1,133	47,000	249	0.5
101 311 53303	Wearing App & Safety Supplies		31,483	65,631	133,476	126,670	163,630	46,688	323,510	159,880	97.7
101 311 533**	Wearing Apparel and Safety		65,157	86,559	174,673	165,298	210,381	47,821	370,510	160,129	76.1
101 311 53401	Access & Parts For Equipment		23,941	24,442	25,000	21,993	25,000	1,369	25,000	0	0.0
101 311 53408	Misc Supplies Or Parts		5,117	6,560	5,800	4,008	6,090	1,851	16,000	9,910	162.7
101 311 534**	Misc. Mat., Supp., and Parts		29,058	31,002	30,800	26,001	31,090	3,220	41,000	9,910	31.9
101 311 53601	Building Supplies		1,200	2,000	2,000	1,981	2,100	320	2,000	(100)	-4.8
101 311 536**	Construction and Repairs		1,200	2,000	2,000	1,981	2,100	320	2,000	(100)	-4.8
101 311 54101	Furn Fix & Office Equipment		4,833	145	2,400	2,476	2,400	(211)	2,400	0	0.0
101 311 54107	Computers Printers Acc Non-Cap		1,792	1,695	0	0	0	0	0	0	0.0
101 311 541**	Equipment		6,625	1,840	2,400	2,476	2,400	(211)	2,400	0	0.0
101 311	Acct Group Total: MS&E		389,677	479,003	661,531	613,514	735,891	301,432	948,638	212,747	28.9
101 311 55108	Motor Vehicle Costs		639,971	519,982	562,403	639,869	608,745	390,005	659,636	50,891	8.4
101 311 55123	General Liability		147,750	247,112	117,167	172,967	120,096	0	123,098	3,002	2.5
101 311 55125	Workers Compensation Costs		744,758	712,398	628,963	698,223	649,530	0	690,775	41,245	6.3
101 311 551**	Int. Serv. Chargebck.		1,532,479	1,479,492	1,308,533	1,511,059	1,378,371	390,005	1,473,509	95,138	6.9
101 311	Acct Group Total: Internal Services		1,532,479	1,479,492	1,308,533	1,511,059	1,378,371	390,005	1,473,509	95,138	6.9

Projection 25401 (FY 2025 Proposed Budget) / Level 4

Included: Funds 101, 421, 506, 514, 515, 517, 681, 682, 683, 684, 685; Dept/Div ***; Account 5*; Project *
Excluded: Fund 000; Dept/Div Default; Account Default

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

Fund / Div / Char / Account		FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	311 5****									
	<i>Suppression - Division Total</i>	18,320,557	18,071,081	18,196,172	19,026,392	19,400,285	12,454,154	21,155,615	1,755,330	9.0

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

Fund / Div / Char / Account				FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	312	51101	Regular Salaries	553,693	426,749	409,443	375,402	401,165	437,682	757,466	356,301	88.8
101	312	51103	Acting Out Of Classification	634	504	1,000	211	1,000	418	1,000	0	0.0
101	312	51108	Overtime	29,970	49,116	25,000	32,844	36,000	31,432	40,000	4,000	11.1
101	312	51121	Standby Pay	66	0	0	32	0	14,415	32,000	32,000	100.0
101	312	511**	Salaries and Wages	584,363	476,369	435,443	408,489	438,165	483,947	830,466	392,301	89.5
101	312	51501	Pension Contribution	21,164	15,757	14,860	5,377	13,196	10,016	15,936	2,740	20.8
101	312	51502	Social Security	2,749	2,804	2,848	2,801	2,933	2,235	3,137	204	7.0
101	312	51503	Medicare Tax	8,329	6,689	6,070	5,662	6,121	6,787	11,653	5,532	90.4
101	312	51504	Hospitalization	146,856	90,034	106,319	92,552	104,388	99,169	166,406	62,018	59.4
101	312	51505	Life Insurance	1,526	1,182	1,200	861	1,200	1,275	1,920	720	60.0
101	312	51507	State Pension Plan-Police/Fire	69,355	56,413	41,030	37,327	44,858	50,885	105,615	60,757	135.4
101	312	51508	Pension Healthcare	29,248	23,992	21,265	21,498	22,465	19,569	36,248	13,783	61.4
101	312	515**	Employee Benefits	279,227	196,871	193,592	166,078	195,161	189,936	340,915	145,754	74.7
101	312		Acct Group Total: Personal Services	863,590	673,240	629,035	574,567	633,326	673,883	1,171,381	538,055	85.0
101	312	52101	Printing	0	256	500	429	400	0	400	0	0.0
101	312	521**	Printing and Advert.	0	256	500	429	400	0	400	0	0.0
101	312	52302	Travel And Substinance	0	1,614	4,000	2,819	4,000	0	4,000	0	0.0
101	312	523**	Transportation	0	1,614	4,000	2,819	4,000	0	4,000	0	0.0
101	312	52701	Consultants	29,189	82,031	80,000	77,123	95,000	59,535	110,000	15,000	15.8
101	312	527**	Professional Fees	29,189	82,031	80,000	77,123	95,000	59,535	110,000	15,000	15.8
101	312	52901	Subscriptions/Books	500	0	1,500	1,189	1,200	983	1,200	0	0.0
101	312	52902	Registrations Fees	(350)	1,500	5,500	2,196	4,400	0	2,400	(2,000)	-45.5
101	312	529**	Memberships and Reg.	150	1,500	7,000	3,385	5,600	983	3,600	(2,000)	-35.7
101	312	53108	Miscellaneous Charges-N.O.C	336	0	0	0	0	0	0	0	0.0
101	312	531**	Miscellaneous Services	336	0	0	0	0	0	0	0	0.0
101	312	53202	Photo & Repro Supplies	(656)	0	224	78	224	0	200	(24)	-10.7
101	312	53209	Training Supplies/Materials	418	7,852	5,000	4,665	5,000	0	10,500	5,500	110.0
101	312	532**	Office and Gen. Supplies	(238)	7,852	5,224	4,743	5,224	0	10,700	5,476	104.8
101	312	53303	Wearing App & Safety Supplies	1,727	6,537	5,000	4,312	5,000	576	5,500	500	10.0
101	312	533**	Wearing Apparel and Safety	1,727	6,537	5,000	4,312	5,000	576	5,500	500	10.0
101	312	53408	Misc Supplies Or Parts	474	1,500	1,500	0	1,500	1,500	1,500	0	0.0
101	312	534**	Misc. Mat., Supp., and Parts	474	1,500	1,500	0	1,500	1,500	1,500	0	0.0
101	312	54101	Furn Fix & Office Equipment	230	72	400	400	400	0	300	(100)	-25.0
101	312	541**	Equipment	230	72	400	400	400	0	300	(100)	-25.0
101	312		Acct Group Total: MS&E	31,868	101,362	103,624	93,211	117,124	62,594	136,000	18,876	16.1
101	312	55123	General Liability	12,598	21,071	9,991	14,749	10,241	0	10,497	256	2.5
101	312	55125	Workers Compensation Costs	354,860	339,442	299,687	332,688	309,487	0	329,139	19,652	6.3
101	312	551**	Int. Serv. Chargebck.	367,458	360,513	309,678	347,437	319,728	0	339,636	19,908	6.2
101	312		Acct Group Total: Internal Services	367,458	360,513	309,678	347,437	319,728	0	339,636	19,908	6.2
101	312	5****	Prevention - Division Total	1,262,916	1,135,115	1,042,337	1,015,215	1,070,178	736,477	1,647,017	576,839	53.9

Fund 101 - General Fund Dept. 313 - Fire / EMS

Fund / Div / Char / Account				FY '21 Actual	FY '22 Actual	FY '23 Orig. Budget	FY '23 Actual	FY '24 Orig. Budget	FY '24 YTD Actual	FY '25 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	313	51101	Regular Salaries	0	0	0	0	0	0	1,963,383	1,963,383	100.0
101	313	511**	Salaries and Wages	0	0	0	0	0	0	1,963,383	1,963,383	100.0
101	313	51502	Social Security	0	0	0	0	0	0	113,988	113,988	100.0
101	313	51503	Medicare Tax	0	0	0	0	0	0	26,666	26,666	100.0
101	313	51504	Hospitalization	0	0	0	0	0	0	878,104	878,104	100.0
101	313	51505	Life Insurance	0	0	0	0	0	0	9,840	9,840	100.0
101	313	51508	Pension Healthcare	0	0	0	0	0	0	185,771	185,771	100.0
101	313	51514	State Pension Plan-Genbiweekly	0	0	0	0	0	0	111,928	111,928	100.0
101	313	515**	Employee Benefits	0	0	0	0	0	0	1,326,297	1,326,297	100.0
101	313		Acct Group Total: Personal Services	0	0	0	0	0	0	3,289,680	3,289,680	100.0
101	313	52602	Repairs To Equipment	0	0	0	0	0	0	5,000	5,000	100.0
101	313	526**	Contracted Maintenance	0	0	0	0	0	0	5,000	5,000	100.0
101	313	52902	Registrations Fees	0	0	0	0	0	0	14,541	14,541	100.0
101	313	529**	Memberships and Reg.	0	0	0	0	0	0	14,541	14,541	100.0
101	313	53127	Collect Exp Ems Fees	0	0	0	0	0	0	321,862	321,862	100.0
101	313	531**	Miscellaneous Services	0	0	0	0	0	0	321,862	321,862	100.0
101	313	53206	Cleaning & Household Supplies	0	0	0	0	0	0	5,000	5,000	100.0
101	313	532**	Office and Gen. Supplies	0	0	0	0	0	0	5,000	5,000	100.0
101	313	53301	Uniforms & Related Equipment	0	0	0	0	0	0	51,000	51,000	100.0
101	313	53303	Wearing App & Safety Supplies	0	0	0	0	0	0	60,000	60,000	100.0
101	313	533**	Wearing Apparel and Safety	0	0	0	0	0	0	111,000	111,000	100.0
101	313	53408	Misc Supplies Or Parts	0	0	0	0	0	0	250,000	250,000	100.0
101	313	534**	Misc. Mat., Supp., and Parts	0	0	0	0	0	0	250,000	250,000	100.0
101	313	54101	Furn Fix & Office Equipment	0	0	0	0	0	0	5,000	5,000	100.0
101	313	541**	Equipment	0	0	0	0	0	0	5,000	5,000	100.0
101	313		Acct Group Total: MS&E	0	0	0	0	0	0	712,403	712,403	100.0
101	313	55108	Motor Vehicle Costs	0	0	0	0	0	0	260,231	260,231	100.0
101	313	55123	General Liability	0	0	0	0	0	0	49,295	49,295	100.0
101	313	55125	Workers Compensation Costs	0	0	0	0	0	0	262,238	262,238	100.0
101	313	551**	Int. Serv. Chargebck.	0	0	0	0	0	0	571,764	571,764	100.0
101	313		Acct Group Total: Internal Services	0	0	0	0	0	0	571,764	571,764	100.0
101	313	5****	EMS - Division Total	0	0	0	0	0	0	4,573,847	4,573,847	100.0
101	31*	5****	Fire - General Fund Total	27,168,450	27,353,523	27,533,747	30,024,118	28,815,793	15,833,956	35,416,077	6,600,284	22.9
***	31*	5****	Fire - Department Total, All Funds	27,168,450	27,353,523	27,533,747	30,024,118	28,815,793	15,833,956	35,416,077	6,600,284	22.9