

DEPARTMENT OF FIRE

The mission of the Fire Department is to create a safe environment and enhance quality of life by working in partnership with the citizens of Wilmington and by providing an effective and professional response to all man-made or natural hazards with well-trained emergency services personnel.

PRIORITIES FOR FISCAL YEAR 2027
<ul style="list-style-type: none"> • Replace fire apparatus according to recommended replacement cycle. • Continue free smoke and carbon monoxide alarm programs for seniors and needy citizens. • Increase public education programs, targeting senior citizens and children. • Begin a recruit class any time uniformed staffing falls below 95% of authorized strength. • Continue the officer development program.

SUMMARY OF FUNDING FOR THE DEPARTMENT OF FIRE

Total All Funds Fire Department*	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Personal Services	25,801,543	28,114,452	29,353,649	34,052,523	4,698,874	16.0%
Materials, Supplies, and Equipment	2,994,314	1,984,825	2,424,830	2,269,870	(154,960)	-6.4%
Internal Services	2,621,049	3,355,000	3,050,115	3,267,489	217,374	7.1%
Debt Service	1,519,077	1,382,508	1,404,862	1,389,072	(15,790)	-1.1%
Total	32,935,983	34,836,785	36,233,456	40,978,954	4,745,498	13.1%
Staffing Levels	160.00	160.00	191.00	203.00	12.00	6.3%

General Fund Fire Department	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Personal Services	20,492,566	21,659,306	24,433,382	27,597,377	3,163,995	12.9%
Materials, Supplies, and Equipment	2,556,066	1,984,825	2,226,830	2,071,870	(154,960)	-7.0%
Internal Services	2,621,049	3,355,000	3,050,115	3,267,489	217,374	7.1%
Debt Service	1,519,077	1,382,508	1,404,862	1,389,072	(15,790)	-1.1%
Total	27,188,758	28,381,639	31,115,189	34,325,808	3,210,619	10.3%
Staffing Levels	160.00	160.00	191.00	203.00	12.00	6.3%

* Differs from Summary of All Funds Combined – Expenditures table on page 10 due to the inclusion of State Pension Contributions.

State Pension Contribution Fire Department	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Personal Services	5,308,977	6,455,146	4,920,267	6,455,146	1,534,879	31.2%
Total	5,308,977	6,455,146	4,920,267	6,455,146	1,534,879	31.2%
Staffing Levels	0.00	0.00	0.00	0.00	0.00	0.0%

State Fire Grant Fire Department	Actual FY 2024	Actual FY 2025	Budget FY 2026	Proposed FY 2027	Dollar Change FY'27-'26	Percent Change FY'27-'26
Total	438,248	0	198,000	198,000	0	0.0%
Staffing Levels	0.00	0.00	0.00	0.00	0.00	0.0%

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Due to the combined effects of EMS services being brought in-house, along with the reduction in employee work hours due to the transition to a 24 hours on / 72 hours off schedule (as per the recently approved union contract), existing staffing has proved insufficient to maintain required minimum manning without reliance on overtime. This has placed significant burdens on existing employees, and resulted in overtime usage that is projected to be higher than budgeted (with overtime currently trending to approximately \$2.9 million in FY 2026, or \$1.3 million over budget). Consequently, for FY 2027 the Fire Department has requested an additional twelve Firefighter / EMT positions, increasing authorized strength to 198. Total net costs associated with this change are \$203,256, which includes:
 - Base salaries and benefits costs, net of attrition, of \$970,359;
 - Materials, supplies, and equipment (MS&E) costs of \$204,054, which includes \$137,340 for protective equipment (in Wearing Apparel and Safety Supplies), \$42,488 for hiring and training (in Registration Fees), and \$24,226 in station wear (in Uniforms and Related Equipment);
 - \$92,060 in increased Workers' Compensation costs;
 - The avoidance of \$1,063,217 in overtime spending, which was projected to have occurred had the additional twelve positions not been added.
- Exclusive of the twelve new Firefighter / EMTs, Regular Salaries are budgeted to increase by a net \$827,387, or 5.3%, based on estimated cost of living adjustments and mandatory step increases.
- Total Overtime is budgeted at nearly \$2.1 million, up \$568,397 (or 37.4%) relative to the FY 2026 budget, but down 24.9% from the FY 2026 Q2 Expenditure Review projection. This increase reflects the overtime utilization seen in FY 2026 adjusted for base salary increases (as per the union contract), net of expected savings due to the twelve new Firefighter / EMT positions.
- Exclusive of the additional twelve Firefighter / EMTs and the State Pension Contribution passthrough, Employee Benefits are up a net \$413,542, or 5.4%. This increase is driven mainly by a \$455,634 increase to the State Fire Pension, due to both a 13.6% increase in the pension rate, as well as an expanded salary base due to new hires and contractual salary increases. Partially offsetting this is a \$90,490 (or 2.2%) reduction in healthcare costs, reflecting lower-than-budgeted health insurance costs among recent new hires.

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- The State Pension Contribution passthrough, which acts as an offset to City Pension contribution requirements, is budgeted to increase by \$1.5 million, consistent with FY 2025 actuals and expected FY 2027 revenues.
- Collection Expenses – EMS Fees are budgeted to be \$371,000, an increase of \$81,000, or 27.9%. (Related revenues are projected to grow, on a budget-to-budget basis, by \$2.8 million, or 109.9%.) Of this increase, \$53,000 is related to providing third-party assistance to the civilian EMS Manager in order to assure compliance with Medicare, Medicaid, and private insurance legal requirements; the remainder is due to increases in collection fees for Speclin, the City’s EMS billing contractor.
- Medical Supplies (previously budgeted in Wearing Apparel and Safety Supplies) are budgeted at \$174,500, up \$50,000 from FY 2026. This increase includes an additional \$25,000 for EMS supplies, along with \$23,000 for Stryker stretcher and stairchair maintenance.
- Registration Fees are down a net \$42,496, due to the elimination of one-time costs associated with initial EMS implementation which occurred in FY 2026.
- Consultants costs are down \$144,000, mainly due to a savings of \$164,750 as FY 2027 is an off-year for the biennial promotional process. This is partially offset by an increase of nearly \$20,000 to the annual firefighter health program.
- Excluding the costs associated with the twelve new Firefighter / EMTs, total Wearing Apparel and Safety Supplies costs are down a net \$391,029. This reduction is driven by the elimination of several one-time FY 2026 purchases, including \$342,000 for turnout gear and \$135,000 for personal protective equipment and EMS startup supplies (with \$125,000 of these costs moved to Medical Supplies, see above). These savings are partially offset by a nearly \$47,000 increase in protective equipment costs for recruits, along with a \$40,000 increase to purchase twenty replacement SCBA bottles.

Fire Department

FY 2027 Budget Line Items

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

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 310 51101 Regular Salaries	976,621	1,005,200	951,569	988,706	1,000,628	723,081	952,169	(48,459)	-4.8
101 310 51103 Acting Out Of Classification	1,916	147	1,000	0	0	0	0	0	0.0
101 310 51107 Sick Leave Bonus	0	0	0	0	0	400	0	0	0.0
101 310 51108 Overtime	66,793	50,038	52,000	13,655	45,000	12,314	29,120	(15,880)	-35.3
101 310 51109 Holiday Pay	2,413	1,579	1,500	897	0	610	0	0	0.0
101 310 511** Salaries and Wages	1,047,743	1,056,964	1,006,069	1,003,258	1,045,628	736,405	981,289	(64,339)	-6.2
101 310 51501 Pension Contribution	19,321	37,536	38,884	40,024	36,810	23,017	41,404	4,594	12.5
101 310 51502 Social Security	10,234	11,152	11,491	11,385	12,140	9,921	12,815	675	5.6
101 310 51503 Medicare Tax	13,344	14,784	14,135	14,112	14,778	10,379	13,907	(871)	-5.9
101 310 51504 Hospitalization	245,985	236,651	210,705	219,943	197,516	129,107	184,610	(12,906)	-6.5
101 310 51505 Life Insurance	2,363	2,504	2,160	2,186	2,160	2,227	1,920	(240)	-11.1
101 310 51507 State Pension Plan-Police/Fire	80,732	104,168	113,522	117,203	121,392	80,413	127,580	6,188	5.1
101 310 51508 Pension Healthcare	51,596	49,636	40,779	42,949	44,694	28,950	40,488	(4,206)	-9.4
101 310 51509 State Pension Contribution Ps	6,547,336	1,309,467	4,603,784	1,061,795	4,920,267	0	6,455,146	1,534,879	31.2
101 310 51514 State Pension Plan-Genbiweekly	3,407	3,590	3,753	3,780	3,734	4,695	4,294	560	15.0
101 310 515** Employee Benefits	6,974,318	1,769,488	5,039,213	1,513,377	5,353,491	288,709	6,882,164	1,528,673	28.6
101 310 51902 Attrition	0	0	0	0	0	364	0	0	0.0
101 310 519** Personal Services Adjst.	0	0	0	0	0	364	0	0	0.0
101 310 Acct Group Total: Personal Services	8,022,061	2,826,452	6,045,282	2,516,635	6,399,119	1,025,478	7,863,453	1,464,334	22.9
101 310 52101 Printing	8	0	243	164	243	0	195	(48)	-19.8
101 310 52102 Advertising	5,535	7,535	14,000	6,580	8,000	629	8,000	0	0.0
101 310 521** Printing and Advert.	5,543	7,535	14,243	6,744	8,243	629	8,195	(48)	-0.6
101 310 52203 Postage-Direct Charge	0	27	23	0	23	0	23	0	0.0
101 310 522** Communications and Util.	0	27	23	0	23	0	23	0	0.0
101 310 52302 Travel And Substinance	17,403	12,761	20,000	20,299	23,000	8,594	23,000	0	0.0
101 310 523** Transportation	17,403	12,761	20,000	20,299	23,000	8,594	23,000	0	0.0
101 310 52601 Repairs - Miscellaneous	36,850	39,072	68,000	68,000	68,000	1,267	68,000	0	0.0
101 310 526** Contracted Maintenance	36,850	39,072	68,000	68,000	68,000	1,267	68,000	0	0.0
101 310 52701 Consultants	84,612	144,692	53,000	27,105	212,750	0	68,750	(144,000)	-67.7
101 310 527** Professional Fees	84,612	144,692	53,000	27,105	212,750	0	68,750	(144,000)	-67.7
101 310 52901 Subscriptions/Books	15	233	300	269	300	144	300	0	0.0
101 310 52902 Registrations Fees	7,978	3,758	5,060	7,388	8,000	8,081	8,000	0	0.0
101 310 529** Memberships and Reg.	7,993	3,991	5,360	7,657	8,300	8,225	8,300	0	0.0
101 310 53108 Miscellaneous Charges-N.O.C	5,069	3,793	1,905,000	121,334	5,000	127,436	5,000	0	0.0
101 310 53109 Contracted Maint.Svcs	0	0	0	(254)	0	0	0	0	0.0
101 310 531** Miscellaneous Services	5,069	3,793	1,905,000	121,080	5,000	127,436	5,000	0	0.0
101 310 53201 Stationery And Supplies	2,283	4,820	5,000	3,931	5,000	1,236	5,000	0	0.0
101 310 53202 Photo & Repro Supplies	0	0	100	0	100	0	100	0	0.0
101 310 532** Office and Gen. Supplies	2,283	4,820	5,100	3,931	5,100	1,236	5,100	0	0.0
101 310 53407 Trophies/Awards/Gifts	0	0	1,500	111	1,500	0	1,500	0	0.0
101 310 534** Misc. Mat., Supp., and Parts	0	0	1,500	111	1,500	0	1,500	0	0.0
101 310 54101 Furn Fix & Office Equipment	0	42	400	237	400	0	400	0	0.0
101 310 54107 Computers Printers Acc Non-Cap	8,608	12,066	10,000	11,052	10,000	3,933	10,000	0	0.0
101 310 541** Equipment	8,608	12,108	10,400	11,289	10,400	3,933	10,400	0	0.0
101 310 54605 Miscellaneous Projects	11,104	1,460,090	10,000	506,335	10,000	371	10,000	0	0.0
101 310 546** Community Activities	11,104	1,460,090	10,000	506,335	10,000	371	10,000	0	0.0
101 310 Acct Group Total: MS&E	179,465	1,688,889	2,092,626	772,551	352,316	151,691	208,268	(144,048)	-40.9
101 310 55108 Motor Vehicle Costs	258,858	236,823	356,957	243,535	371,235	110,683	386,084	14,849	4.0
101 310 55123 General Liability	82,583	181,197	58,774	227,620	60,243	30,122	61,749	1,506	2.5
101 310 55125 Workers Compensation Costs	3,490	3,488	3,453	5,029	3,594	1,797	3,758	164	4.6
101 310 551** Int. Serv. Chargebck.	344,931	421,508	419,184	476,184	435,072	142,602	451,591	16,519	3.8
101 310 Acct Group Total: Internal Services	344,931	421,508	419,184	476,184	435,072	142,602	451,591	16,519	3.8
101 310 55601 Bond - Principal Payments	755,806	934,163	941,478	941,478	983,560	519,520	901,536	(82,024)	-8.3
101 310 55602 Bond - Interest Payments	482,657	448,614	407,534	407,534	421,302	187,145	487,536	66,234	15.7
101 310 55603 Cap Lease - Principal Payments	190,076	133,068	33,267	28,423	0	0	0	0	0.0
101 310 55604 Cap Lease - Interest Payments	7,515	3,232	227	5,073	0	0	0	0	0.0
101 310 556** Debt Service	1,436,054	1,519,077	1,382,506	1,382,508	1,404,862	706,665	1,389,072	(15,790)	-1.1
101 310 Acct Group Total: Debt Service	1,436,054	1,519,077	1,382,506	1,382,508	1,404,862	706,665	1,389,072	(15,790)	-1.1

Projection 27401 (FY 2027 - Proposed Budget) / Level 4

Included: Funds 101, 421, 506, 514, 515, 517, 681, 682, 683, 684, 685, 686; 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 '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101	310 5****									
	<i>Administration - Division</i>	9,982,511	6,455,926	9,939,598	5,147,878	8,591,369	2,026,436	9,912,384	1,321,015	15.4
	<i>Total</i>									

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

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 311 51101 Regular Salaries	10,780,078	11,302,585	12,106,171	11,998,954	13,773,640	8,636,873	15,318,766	1,545,126	11.2
101 311 51102 Temporary Salaries	0	0	0	0	0	36,390	0	0	0.0
101 311 51103 Acting Out Of Classification	30,905	22,376	34,000	36,775	39,000	3,041	40,000	1,000	2.6
101 311 51107 Sick Leave Bonus	0	0	0	0	0	3,100	0	0	0.0
101 311 51108 Overtime	1,246,543	1,390,780	1,242,000	884,729	1,435,000	1,700,695	1,943,815	508,815	35.5
101 311 51109 Holiday Pay	23,934	24,311	26,500	29,671	30,500	38,183	40,665	10,165	33.3
101 311 51116 Special Events-Overtime	0	2,178	0	0	0	0	0	0	0.0
101 311 51121 Standby Pay	295	11,562	0	2,280	0	0	0	0	0.0
101 311 51125 Health Cash Back	9,500	7,934	7,200	13,600	9,600	17,486	28,560	18,960	197.5
101 311 511** Salaries and Wages	12,091,255	12,761,726	13,415,871	12,966,009	15,287,740	10,435,768	17,371,806	2,084,066	13.6
101 311 51501 Pension Contribution	19,042	0	0	0	0	0	0	0	0.0
101 311 51502 Social Security	0	501	0	1,236	4,501	2,275	4,590	89	2.0
101 311 51503 Medicare Tax	164,364	175,476	186,105	180,987	213,621	146,869	244,196	30,575	14.3
101 311 51504 Hospitalization	2,791,288	2,881,247	2,852,196	3,345,266	3,653,991	1,888,391	3,887,812	233,821	6.4
101 311 51505 Life Insurance	33,128	34,684	34,320	36,668	41,520	36,316	44,640	3,120	7.5
101 311 51507 State Pension Plan-Police/Fire	1,187,888	1,419,499	1,794,915	1,791,829	2,082,038	1,311,613	2,630,538	548,500	26.3
101 311 51508 Pension Healthcare	614,854	649,780	647,933	713,511	859,118	513,130	941,346	82,228	9.6
101 311 51509 State Pension Contribution Ps	0	3,999,510	0	5,393,351	0	0	0	0	0.0
101 311 51514 State Pension Plan-Genbiweekly	0	0	0	19	4,167	8	4,712	545	13.1
101 311 515** Employee Benefits	4,810,564	9,160,697	5,515,469	11,462,867	6,858,956	3,898,602	7,757,834	898,878	13.1
101 311 51902 Attrition	0	0	(197,872)	0	(560,176)	0	(451,031)	109,145	-19.5
101 311 519** Personal Services Adjst.	0	0	(197,872)	0	(560,176)	0	(451,031)	109,145	-19.5
101 311 Acct Group Total: Personal Services	16,901,819	21,922,423	18,733,468	24,428,876	21,586,520	14,334,370	24,678,609	3,092,089	14.3
101 311 52204 Electricity	118,673	120,000	127,728	108,008	127,728	94,038	129,325	1,597	1.3
101 311 52205 Heating Gas - Natural & Propane	3,122	4,123	5,000	3,480	5,000	3,061	5,000	0	0.0
101 311 522** Communications and Util.	121,795	124,123	132,728	111,488	132,728	97,099	134,325	1,597	1.2
101 311 52506 Rentals-N.O.C	0	0	3,000	0	3,000	1,299	3,000	0	0.0
101 311 525** Rentals	0	0	3,000	0	3,000	1,299	3,000	0	0.0
101 311 52602 Repairs To Equipment	36,582	20,092	46,000	56,117	35,000	8,157	46,000	11,000	31.4
101 311 52603 Rep To Bldgs And Structures	38,377	37,913	55,000	60,706	55,000	26,317	65,000	10,000	18.2
101 311 526** Contracted Maintenance	74,959	58,005	101,000	116,823	90,000	34,474	111,000	21,000	23.3
101 311 52901 Subscriptions/Books	200	0	0	(200)	0	0	0	0	0.0
101 311 52902 Registrations Fees	83,453	91,732	116,500	37,640	172,496	63,224	130,000	(42,496)	-24.6
101 311 529** Memberships and Reg.	83,653	91,732	116,500	37,440	172,496	63,224	130,000	(42,496)	-24.6
101 311 53107 Extermination Service	3,360	3,360	4,500	3,080	5,000	2,110	6,000	1,000	20.0
101 311 53109 Contracted Maint.Svcs	116,640	243,357	150,000	143,324	210,553	57,225	191,553	(19,000)	-9.0
101 311 53127 Collect Exp Ems Fees	0	0	0	0	290,000	166,446	371,000	81,000	27.9
101 311 531** Miscellaneous Services	120,000	246,717	154,500	146,404	505,553	225,781	568,553	63,000	12.5
101 311 53206 Cleaning & Household Supplies	17,351	23,874	25,000	21,621	30,000	14,295	30,000	0	0.0
101 311 53210 Suppression/Medical Supplies	0	0	0	0	0	96,857	174,500	174,500	100.0
101 311 532** Office and Gen. Supplies	17,351	23,874	25,000	21,621	30,000	111,152	204,500	174,500	581.7
101 311 53301 Uniforms & Related Equipment	38,628	15,727	47,000	14,901	62,333	87,861	87,509	25,176	40.4
101 311 53303 Wearing App & Safety Supplies	126,670	155,671	323,510	602,839	681,704	43,447	428,515	(253,189)	-37.1
101 311 533** Wearing Apparel and Safety	165,298	171,398	370,510	617,740	744,037	131,308	516,024	(228,013)	-30.6
101 311 53401 Access & Parts For Equipment	21,993	26,763	25,000	23,266	25,000	2,831	25,000	0	0.0
101 311 53408 Misc Supplies Or Parts	4,008	5,740	16,000	16,533	16,000	370	16,000	0	0.0
101 311 534** Misc. Mat., Supp., and Parts	26,001	32,503	41,000	39,799	41,000	3,201	41,000	0	0.0
101 311 53601 Building Supplies	1,981	1,729	2,000	2,000	2,000	337	2,000	0	0.0
101 311 536** Construction and Repairs	1,981	1,729	2,000	2,000	2,000	337	2,000	0	0.0
101 311 54101 Furn Fix & Office Equipment	2,476	21,650	2,400	7,600	2,400	0	2,400	0	0.0
101 311 541** Equipment	2,476	21,650	2,400	7,600	2,400	0	2,400	0	0.0
101 311 Acct Group Total: MS&E	613,514	771,731	948,638	1,100,915	1,723,214	667,875	1,712,802	(10,412)	-0.6
101 311 55108 Motor Vehicle Costs	639,869	757,384	996,729	876,109	1,296,829	409,747	1,348,702	51,873	4.0
101 311 55123 General Liability	172,967	379,509	123,098	476,735	144,037	72,018	147,638	3,601	2.5
101 311 55125 Workers Compensation Costs	698,223	697,800	690,775	1,005,988	820,817	410,409	950,306	129,489	15.8
101 311 551** Int. Serv. Chargeback.	1,511,059	1,834,693	1,810,602	2,358,832	2,261,683	892,174	2,446,646	184,963	8.2
101 311 Acct Group Total: Internal Services	1,511,059	1,834,693	1,810,602	2,358,832	2,261,683	892,174	2,446,646	184,963	8.2
101 311 5**** Suppression - Division Total	19,026,392	24,528,847	21,492,708	27,888,623	25,571,417	15,894,419	28,838,057	3,266,640	12.8

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

Fund / Div / Char / Account	FY '23 Actual	FY '24 Actual	FY '25 Orig. Budget	FY '25 Actual	FY '26 Orig. Budget	FY '26 YTD Actual	FY '27 Proposed Budget	Dollar Increase or (Decrease) *	Percent Change
101 312 51101 Regular Salaries	375,402	682,754	757,466	733,383	878,473	553,169	889,257	10,784	1.2
101 312 51103 Acting Out Of Classification	211	675	1,000	2,227	2,800	1,560	3,000	200	7.1
101 312 51107 Sick Leave Bonus	0	0	0	0	0	250	0	0	0.0
101 312 51108 Overtime	32,844	48,461	40,000	18,259	40,000	62,981	115,462	75,462	188.7
101 312 51121 Standby Pay	32	22,800	32,000	33,455	32,800	24,082	40,415	7,615	23.2
101 312 511** Salaries and Wages	408,489	754,690	830,466	787,324	954,073	642,042	1,048,134	94,061	9.9
101 312 51501 Pension Contribution	5,377	15,924	15,936	16,396	14,854	9,296	16,644	1,790	12.1
101 312 51502 Social Security	2,801	3,250	3,137	3,147	3,230	2,023	3,413	183	5.7
101 312 51503 Medicare Tax	5,662	10,580	11,653	10,992	13,366	9,026	14,731	1,365	10.2
101 312 51504 Hospitalization	92,552	163,846	166,406	209,543	210,316	129,713	236,183	25,867	12.3
101 312 51505 Life Insurance	861	1,482	1,920	1,867	2,160	1,988	2,160	0	0.0
101 312 51507 State Pension Plan-Police/Fire	37,327	80,334	105,615	101,495	125,317	78,799	143,647	18,330	14.6
101 312 51508 Pension Healthcare	21,498	22,562	36,248	38,177	44,694	26,276	45,549	855	1.9
101 312 515** Employee Benefits	166,078	297,978	340,915	381,617	413,937	257,121	462,327	48,390	11.7
101 312 Acct Group Total: Personal Services	574,567	1,052,668	1,171,381	1,168,941	1,368,010	899,163	1,510,461	142,451	10.4
101 312 52101 Printing	429	231	400	(27)	400	0	400	0	0.0
101 312 521** Printing and Advert.	429	231	400	(27)	400	0	400	0	0.0
101 312 52302 Travel And Subsistance	2,819	0	4,000	3,714	8,000	0	8,000	0	0.0
101 312 523** Transportation	2,819	0	4,000	3,714	8,000	0	8,000	0	0.0
101 312 52701 Consultants	77,123	86,163	110,000	93,537	120,000	60,859	120,000	0	0.0
101 312 527** Professional Fees	77,123	86,163	110,000	93,537	120,000	60,859	120,000	0	0.0
101 312 52901 Subscriptions/Books	1,189	983	1,200	1,200	1,200	0	1,200	0	0.0
101 312 52902 Registrations Fees	2,196	1,189	2,400	484	2,500	0	2,500	0	0.0
101 312 529** Memberships and Reg.	3,385	2,172	3,600	1,684	3,700	0	3,700	0	0.0
101 312 53202 Photo & Repro Supplies	78	0	200	18	200	0	200	0	0.0
101 312 53209 Training Supplies/Materials	4,665	4,804	10,500	7,045	10,500	0	10,500	0	0.0
101 312 532** Office and Gen. Supplies	4,743	4,804	10,700	7,063	10,700	0	10,700	0	0.0
101 312 53303 Wearing App & Safety Supplies	4,312	576	5,500	4,183	5,500	0	5,000	(500)	-9.1
101 312 533** Wearing Apparel and Safety	4,312	576	5,500	4,183	5,500	0	5,000	(500)	-9.1
101 312 53408 Misc Supplies Or Parts	0	1,500	1,500	785	1,500	158	1,500	0	0.0
101 312 534** Misc. Mat., Supp., and Parts	0	1,500	1,500	785	1,500	158	1,500	0	0.0
101 312 54101 Furn Fix & Office Equipment	400	0	300	420	1,500	0	1,500	0	0.0
101 312 541** Equipment	400	0	300	420	1,500	0	1,500	0	0.0
101 312 Acct Group Total: MS&E	93,211	95,446	136,000	111,359	151,300	61,017	150,800	(500)	-0.3
101 312 55123 General Liability	14,749	32,362	10,497	40,653	10,759	5,379	11,028	269	2.5
101 312 55125 Workers Compensation Costs	332,688	332,486	329,139	479,331	342,601	171,300	358,224	15,623	4.6
101 312 551** Int. Serv. Chargebck.	347,437	364,848	339,636	519,984	353,360	176,679	369,252	15,892	4.5
101 312 Acct Group Total: Internal Services	347,437	364,848	339,636	519,984	353,360	176,679	369,252	15,892	4.5
101 312 5**** Prevention - Division Total	1,015,215	1,512,962	1,647,017	1,800,284	1,872,670	1,136,859	2,030,513	157,843	8.4
101 31* 5**** Fire - General Fund Total	30,024,118	32,497,735	33,079,323	34,836,785	36,035,456	19,057,714	40,780,954	4,745,498	13.2
*** 31* 5**** Fire - Department Total, All Funds	30,024,118	32,497,735	33,079,323	34,836,785	36,035,456	19,057,714	40,780,954	4,745,498	13.2