

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
102	Fire	Fire	Personal Services	Salary	\$ 3,616,111	\$ 3,903,264	\$ (527,228)	\$ 287,153	7.9%
102	Fire	Fire	Personal Services	PERF	\$ 1,660,639	\$ 1,744,513	\$ (106,410)	\$ 83,874	5.1%
102	Fire	Fire	Personal Services	FIRE HEALTH INSURANCE	\$ 1,737,530	\$ 1,712,813	\$ (113,605)	\$ (24,717)	-1.4%
102	Fire	Fire	Personal Services	401a Match	\$ 211,975	\$ 373,225	\$ 133,292	\$ 161,250	76.1%
102	Fire	Fire	Personal Services	FICA-Medicare	\$ 288,595	\$ 309,824	\$ (40,472)	\$ 21,229	7.4%
102	Fire	Fire	Personal Services	Over-time Salary	\$ 285,000	\$ 285,000	\$ -	\$ -	0.0%
102	Fire	Fire	Personal Services	Worker's Comp	\$ 179,839	\$ 183,444	\$ (12,283)	\$ 3,605	2.0%
102	Fire	Fire	Personal Services	Medic Stipend	\$ 125,000	\$ 125,000	\$ -	\$ -	0.0%
102	Fire	Fire	Personal Services	Longevity Pay	\$ 76,475	\$ 109,075	\$ (1,800)	\$ 32,600	42.6%
102	Fire	Fire	Personal Services	GTL-Disability	\$ 55,105	\$ 54,371	\$ (3,586)	\$ (734)	-1.3%
102	Fire	Fire	Personal Services	Part-time Salary	\$ 25,000	\$ 37,640	\$ -	\$ 12,640	50.6%
102	Fire	Fire	Personal Services	Fire Accident Sickness Insurance	\$ 19,778	\$ 17,000	\$ -	\$ (2,778)	-14.0%
102	Fire	Fire	Personal Services Total		\$ 8,281,047	\$ 8,855,169	\$ (672,092)	\$ 574,122	6.9%
102	Fire	Fire	Supplies	Uniforms	\$ 155,000	\$ 155,000	\$ (34,000)	\$ -	0.0%
102	Fire	Fire	Supplies	Fuel-Vehicle	\$ 110,000	\$ 121,000	\$ -	\$ 11,000	10.0%
102	Fire	Fire	Supplies	Operating Supplies	\$ 90,200	\$ 93,700	\$ -	\$ 3,500	3.9%
102	Fire	Fire	Supplies	Office Supplies	\$ 12,000	\$ 12,480	\$ (120)	\$ 480	4.0%
102	Fire	Fire	Supplies	Postage	\$ 500	\$ 500	\$ -	\$ -	0.0%
102	Fire	Fire	Supplies Total		\$ 367,700	\$ 382,680	\$ (34,120)	\$ 14,980	4.1%
102	Fire	Fire	Other Services and Charges	Vehicle Maintenance	\$ 150,000	\$ 200,000	\$ -	\$ 50,000	33.3%
102	Fire	Fire	Other Services and Charges	Medical Testing	\$ 103,100	\$ 174,100	\$ (11,000)	\$ 71,000	68.9%
102	Fire	Fire	Other Services and Charges	Contracts	\$ 121,450	\$ 126,308	\$ (1,692)	\$ 4,858	4.0%
102	Fire	Fire	Other Services and Charges	Fire Station Maintenance	\$ 66,022	\$ 85,000	\$ (15,000)	\$ 18,978	28.7%
102	Fire	Fire	Other Services and Charges	Property-Casualty Insurance	\$ 70,620	\$ 75,600	\$ -	\$ 4,980	7.1%
102	Fire	Fire	Other Services and Charges	Travel-Training Seminars	\$ 70,000	\$ 60,000	\$ (20,000)	\$ (10,000)	-14.3%
102	Fire	Fire	Other Services and Charges	Electric	\$ 52,000	\$ 54,600	\$ -	\$ 2,600	5.0%
102	Fire	Fire	Other Services and Charges	Software Licensing	\$ 41,275	\$ 43,000	\$ -	\$ 1,725	4.2%
102	Fire	Fire	Other Services and Charges	Telephone	\$ 37,000	\$ 42,000	\$ -	\$ 5,000	13.5%
102	Fire	Fire	Other Services and Charges	Equipment Repair and Maintenance	\$ 28,750	\$ 38,750	\$ -	\$ 10,000	34.8%
102	Fire	Fire	Other Services and Charges	Gas	\$ 34,000	\$ 35,700	\$ -	\$ 1,700	5.0%
102	Fire	Fire	Other Services and Charges	Subscriptions and Dues	\$ 19,970	\$ 21,000	\$ -	\$ 1,030	5.2%
102	Fire	Fire	Other Services and Charges	Sewer/Water	\$ 16,000	\$ 16,800	\$ -	\$ 800	5.0%
102	Fire	Fire	Other Services and Charges	Promotions	\$ 14,500	\$ 15,080	\$ (6,920)	\$ 580	4.0%
102	Fire	Fire	Other Services and Charges	Transfer	\$ -	\$ -	\$ -	\$ -	-
102	Fire	Fire	Other Services and Charges	Legal	\$ 20,250	\$ -	\$ -	\$ (20,250)	-100.0%
102	Fire	Fire	Other Services and Charges Total		\$ 844,937	\$ 987,938	\$ (54,612)	\$ 143,001	16.9%
102	Fire	Fire	Capital Outlays	Equipment	\$ 500	\$ 15,000	\$ (500)	\$ 14,500	2900.0%
102	Fire	Fire	Capital Outlays Total		\$ 500	\$ 15,000	\$ (500)	\$ 14,500	2900.0%
102	Fire	Fire Total			\$ 9,494,184	\$ 10,240,787	\$ (761,324)	\$ 746,603	7.9%

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
249	PS LIT	Fire	Personal Services	Salary	\$ 3,293,348	\$ 3,393,536	\$ (4,198)	\$ 100,188	3.0%
249	PS LIT	Fire	Personal Services	FICA-Medicare	\$ 251,941	\$ 264,091	\$ (321)	\$ 12,150	4.8%
249	PS LIT	Fire	Personal Services	Longevity Pay	\$ 79,900	\$ 58,625	\$ -	\$ (21,275)	-26.6%
249	PS LIT	Fire	Personal Services	Over-time Salary	\$ -	\$ -	\$ -	\$ -	
249	PS LIT	Fire	Personal Services Total		\$ 3,625,189	\$ 3,716,252	\$ (4,519)	\$ 91,063	2.5%
249	PS LIT	Fire Total			\$ 3,625,189	\$ 3,716,252	\$ (4,519)	\$ 91,063	2.5%
318	Union Twp Fire Bldg D/S	Fire	Debt Service	Lease Payment	\$ 205,000	\$ 205,000	\$ -	\$ -	0.0%
318	Union Twp Fire Bldg D/S	Fire	Debt Service	Principal	\$ -	\$ -	\$ -	\$ -	
318	Union Twp Fire Bldg D/S	Fire	Debt Service Total		\$ 205,000	\$ 205,000	\$ -	\$ -	0.0%
318	Union Twp Fire Bldg D/S	Fire Total			\$ 205,000	\$ 205,000	\$ -	\$ -	0.0%
426	Cumulative Fire	Fire	Other Services and Charges	Contractual Services	\$ -	\$ -	\$ (250,000)	\$ -	
426	Cumulative Fire	Fire	Other Services and Charges Total		\$ -	\$ -	\$ (250,000)	\$ -	
426	Cumulative Fire	Fire	Capital Outlays	Vehicles	\$ 2,725,000	\$ 1,084,000	\$ (866,000)	\$ (1,641,000)	-60.2%
426	Cumulative Fire	Fire	Capital Outlays	Equipment	\$ 434,000	\$ 800,000	\$ (8,000)	\$ 366,000	84.3%
426	Cumulative Fire	Fire	Capital Outlays	Fire Station Repairs	\$ 5,000	\$ 50,000	\$ -	\$ 45,000	900.0%
426	Cumulative Fire	Fire	Capital Outlays	Land	\$ -	\$ -	\$ (100,000)	\$ -	
426	Cumulative Fire	Fire	Capital Outlays Total		\$ 3,164,000	\$ 1,934,000	\$ (974,000)	\$ (1,230,000)	-38.9%
426	Cumulative Fire	Fire Total			\$ 3,164,000	\$ 1,934,000	\$ (1,224,000)	\$ (1,230,000)	-38.9%