City of Reading
Public Safety Overtime
2015

Division:		Full Year Budget	August 66.67% 2015 Budget	Actual	% of Budget	Variance	% Variance
	Police						
28	Criminal Investigation	309,000	206,010	323,206	104.6%	117,196	56.9%
29	Special Service (Civilian)	229,500	153,008	133,638	58.2%	-19,370	-12.7%
29	Special Service (Uniform)	10,000	6,667	1,808	18.1%	-4,859	-72.9%
30	Patrol	1,140,781	760,559	724,192	63.5%	-36,366	-4.8%
31	Administration	4,500	3,000	0	0.0%	-3,000	-100.0%
	Total Police	**1,693,781**	**1,129,244**	**1,182,844**	69.8%	**53,600**	**4.7%**
	Fire						
32	Administration	3,500	2,333	2,119	60.5%	-215	-9.2%
33	Prevention Education	30,000	20,001	15,316	51.1%	-4,685	-23.4%
34	Suppression	369,590	246,406	237,612	64.3%	-8,794	-3.6%
35	EMT	438,714	292,491	321,749	73.3%	29,259	10.0%
40	Training	7,800	5,200	4,310	55.3%	-890	-17.1%
	Total Fire	**849,604**	**566,431**	**581,106**	**68.4%**	**14,675**	**2.6%**
	TOTAL	**2,543,385**	**1,695,675**	**1,763,949**	**69.4%**	**68,275**	**4.0%**

City of Reading
Public Safety Wages
2015

Police Division:	Year to Date	Actual Jan	8.33% Budget Jan	Actual Feb	16.67% Budget Feb	Actual Mar	25.00% Budget Mar	Actual Apr	33.33% Budget Apr	Actual May	41.67% Budget May	Actual Jun	50.00% Budget Jun	Actual Jul	58.33% Budget Jul	Actual Aug	66.67% Budget Aug	100.00% Budget Dec	Per Y-T-D Actual Full Year Projection	Variance to Budget
28 Criminal Investigation	Salaries	199,318	178,045	397,223	356,089	582,413	534,134	783,297	712,178	970,028	890,223	1,143,851	1,068,267	1,328,718	1,246,312	1,507,376	1,424,356	2,136,534	2,261,064	124,530
28 Criminal Investigation	Overtime	54,667	25,750	101,994	51,500	134,637	77,250	182,764	103,000	223,582	128,750	253,629	154,500	283,235	180,250	323,206	206,000	309,000	484,809	175,809
% of OT to Salary		27.4%	14.5%	25.7%	14.5%	23.1%	14.5%	23.3%	14.5%	23.0%	14.5%	22.2%	14.5%	21.3%	14.5%	21.4%	14.5%	14.5%	21.4%	7.0
28 Fringe		83,963	113,164	176,026	226,328	289,161	339,491	421,531	452,655	492,347	565,819	599,576	678,983	668,466	792,146	814,514	905,310	1,357,965	1,221,772	-136,193
29 Special Forces (U)	Salaries	36,636	27,527	56,239	55,053	75,714	82,580	95,148	110,107	114,495	137,633	133,948	165,160	153,406	192,687	172,886	220,213	330,320	259,330	-70,990
29 Special Forces (U)	Overtime	1,743	833	1,743	1,667	1,743	2,500	1,808	3,333	1,808	4,167	1,808	5,000	1,808	5,833	1,808	6,667	10,000	2,712	-7,288
% of OT to Salary		4.8%	3.0%	3.1%	3.0%	2.3%	3.0%	1.9%	3.0%	1.6%	3.0%	1.3%	3.0%	1.2%	3.0%	1.0%	3.0%	3.0%	1.0%	-2.0
29 Fringe		51,518	54,486	103,546	108,973	163,038	163,459	271,838	217,945	317,056	272,431	378,737	326,918	443,071	381,404	493,369	435,890	653,835	740,054	86,219
29 Special Forces (C)	Salaries	84,600	86,194	172,968	172,387	261,324	258,581	349,997	344,774	436,202	430,968	521,464	517,161	610,704	603,355	695,579	689,548	1,034,322	1,043,368	9,046
29 Special Forces (C)	Overtime	22,634	19,125	36,628	38,250	48,837	57,375	60,135	76,500	74,780	95,625	95,265	114,750	116,290	133,875	133,638	153,000	229,500	200,457	-29,043
% of OT to Salary		26.8%	22.2%	21.2%	22.2%	18.7%	22.2%	17.2%	22.2%	17.1%	22.2%	18.3%	22.2%	19.0%	22.2%	19.2%	22.2%	22.2%	19.2%	-3.0
29 Fringe (included in uniform)																				
30 Patrol	Salaries	712,708	702,873	1,410,430	1,405,747	2,084,809	2,108,620	2,784,160	2,811,493	3,446,555	3,514,367	4,102,252	4,217,240	4,800,907	4,920,113	5,455,825	5,622,987	8,434,480	8,183,738	-250,742
30 Patrol	Overtime	83,006	95,065	175,163	190,130	274,768	285,195	363,527	380,260	449,012	475,325	527,972	570,391	639,524	665,456	724,192	760,521	1,140,781	1,086,288	-54,493
% of OT to Salary		11.6%	13.5%	12.4%	13.5%	13.2%	13.5%	13.1%	13.5%	13.0%	13.5%	12.9%	13.5%	13.3%	13.5%	13.3%	13.5%	13.5%	13.3%	-0.3
30 Fringe		241,574	315,741	508,167	631,482	847,267	947,223	1,165,593	1,262,963	1,405,638	1,578,704	1,647,335	1,894,445	1,843,617	2,210,186	2,136,871	2,525,927	3,788,890	3,205,306	-583,584
31 Administration (U)	Salaries	18,181	16,311	34,804	32,623	51,119.46	48,934	67,435	65,245	83,747	81,557	100,067	97,868	118,049	114,179	132,464	130,491	195,736	198,697	2,961
31 Administration (U)	Overtime	0	375	0	750	0.00	1,125	0	1,500	0	1,875	0	2,250	0	2,625	0	3,000	4,500	0	-4,500
% of OT to Salary		0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	0.0%	2.3%	2.3%	0.0%	-2.3
31 Fringe		11,231	12,574	20,848	25,148	32,020	37,721	45,650	50,295	54,718	62,869	62,047	75,443	67,782	88,016	79,489	100,590	150,885	119,234	-31,651
31 Administration (C)	Salaries	3,333	7,133	6,667	14,266	10,000	21,399	13,583	28,532	16,917	35,665	20,250	42,799	22,167	49,932	27,417	57,065	85,597	41,125	-44,472
31 Administration (C)	Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% of OT to Salary		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0
31 Fringe (included in uniform)																				
TOTAL POLICE	Salaries	1,054,775	1,018,082	2,078,331	2,036,165	3,065,379	3,054,247	4,093,620	4,072,330	5,067,945	5,090,412	6,021,833	6,108,495	7,033,951	7,126,577	7,991,547	8,144,659	12,216,989	11,987,321	**-229,668**
	Overtime	162,050	141,148	315,529	282,297	459,986	423,445	608,233	564,594	749,181	705,742	878,674	846,891	1,040,858	988,039	1,182,844	1,129,187	1,693,781	1,774,266	**80,485**
% of OT to Salary		15.4%	13.9%	15.2%	13.9%	15.0%	13.9%	14.9%	13.9%	14.8%	13.9%	14.6%	13.9%	14.8%	13.9%	14.8%	13.9%	13.9%	14.8%	0.9
Fringe		388,286	495,965	808,588	991,929	1,331,486	1,487,894	1,904,612	1,983,858	2,269,760	2,479,823	2,687,695	2,975,788	3,022,936	3,471,752	3,524,244	3,967,717	5,951,575	5,286,366	**-665,209**
Total Salary by Month		**1,054,775**		**1,023,556**		**987,048**		**1,028,241**		**974,324**		**953,888**		**1,012,119**		**957,596**				
Total OT by Month		**162,050**		**153,479**		**144,457**		**148,247**		**140,948**		**129,493**		**162,184**		**141,986**				
Total Fringe by Month		**388,286**		**420,301**		**522,898**		**573,126**		**365,148**		**417,935**		**335,241**		**501,308**				

City of Reading
Public Safety Wages
2015

Fire Division:	Year to Date		Actual Jan	8.33% Budget Jan	Actual Feb	16.67% Budget Feb	Actual Mar	25.00% Budget Mar	Actual Apr	33.33% Budget Apr	Actual May	41.67% Budget May	Actual Jun	50.00% Budget Jun	Actual Jul	58.33% Budget Jul	Actual Aug	66.67% Budget Aug	100.00% Budget Dec	Per Y-T-D Actual Full Year Projection	Variance to Budget
32	Administration	Salaries	46,313	38,276	85,404	76,552	128,859	114,828	167,432	153,104	210,990	191,380	243,777	229,657	284,491	267,933	323,014	306,209	459,313	484,521	25,208
32	Administration	Overtime	171	292	504	583	504	875	504	1,167	504	1,458	563	1,750	769	2,042	2,119	2,333	3,500	3,178	-322
	% of OT to Salary		0.4%	0.8%	0.6%	0.8%	0.4%	0.8%	0.3%	0.8%	0.2%	0.8%	0.2%	0.8%	0.3%	0.8%	0.7%	0.8%	0.8%	0.7%	-0.1
32	Fringe		23,161	18,162	41,128	36,324	68,970	54,486	94,001	72,648	115,132	90,810	128,273	108,973	146,441	127,135	183,865	145,297	217,945	275,798	57,853
33	Prevention Education	Salaries	11,404	21,165	25,054	42,331	40,880	63,496	56,706	84,661	72,532	105,827	86,358	126,992	104,184	148,157	120,010	169,323	253,984	180,016	-73,968
33	Prevention Education	Overtime	3,534	2,500	3,576	5,000	5,844	7,500	7,023	10,000	8,976	12,500	11,524	15,000	13,327	17,500	15,316	20,000	30,000	22,974	-7,026
	% of OT to Salary		31.0%	11.8%	14.3%	11.8%	14.3%	11.8%	12.4%	11.8%	12.4%	11.8%	13.3%	11.8%	12.8%	11.8%	12.8%	11.8%	11.8%	12.8%	1.0
33	Fringe		8,617	8,383	16,391	16,765	27,883	25,148	38,859	33,530	43,042	41,913	50,333	50,295	56,942	58,678	67,748	67,060	100,590	101,623	1,033
34	Suppression	Salaries	539,729	489,716	1,057,647	979,432	1,536,686	1,469,148	2,008,035	1,958,863	2,480,814	2,448,579	2,954,301	2,938,295	3,444,854	3,428,011	3,900,515	3,917,727	5,876,590	5,850,773	-25,817
34	Suppression	Overtime	28,389	30,799	41,429	61,598	63,262	92,398	87,267	123,197	123,808	153,996	162,695	184,795	199,511	215,594	237,612	246,393	369,590	356,418	-13,172
	% of OT to Salary		5.3%	6.3%	3.9%	6.3%	4.1%	6.3%	4.3%	6.3%	5.0%	6.3%	5.5%	6.3%	5.8%	6.3%	6.1%	6.3%	6.3%	6.1%	-0.2
34	Fringe		141,718	181,621	282,607	363,242	458,821	544,863	629,064	726,483	755,458	908,104	878,037	1,089,725	1,016,616	1,271,346	1,162,568	1,452,967	2,179,450	1,743,852	-435,598
35	EMT	Salaries	129,859	145,882	247,858	291,764	386,260	437,646	525,207	583,528	665,081	729,410	798,712	875,292	920,045	1,021,174	1,039,300	1,167,056	1,750,584	1,558,951	-191,633
35	EMT	Overtime	24,097	36,560	36,591	73,119	55,626	109,679	81,643	146,238	130,627	182,798	181,465	219,357	245,240	255,917	321,749	292,476	438,714	482,624	43,910
	% of OT to Salary		18.6%	25.1%	14.8%	25.1%	14.4%	25.1%	15.5%	25.1%	19.6%	25.1%	22.7%	25.1%	26.7%	25.1%	31.0%	25.1%	25.1%	31.0%	5.9
35	Fringe		41,870	51,692	76,186	103,384	141,905	155,076	197,359	206,768	232,649	258,460	271,975	310,153	319,192	361,845	360,107	413,537	620,305	540,161	-80,144
40	Training	Salaries	5,122	5,177	10,245	10,353	15,367	15,530	20,489	20,706	25,612	25,883	30,734	31,060	35,857	36,236	40,979	41,413	62,119	61,468	-651
40	Training	Overtime	559	650	950	1,300	1,161	1,950	2,461	2,600	3,037	3,250	3,897	3,900	4,267	4,550	4,310	5,200	7,800	6,465	-1,335
	% of OT to Salary		10.9%	12.6%	9.3%	12.6%	7.6%	12.6%	12.0%	12.6%	11.9%	12.6%	12.7%	12.6%	11.9%	12.6%	10.5%	12.6%	12.6%	10.5%	-2.0
40	Fringe		2,442	1,665	3,855	3,330	6,711	4,994	8,437	6,659	9,689	8,324	10,622	9,989	12,393	11,653	13,157	13,318	19,977	19,735	-242
0	Open	Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	Open	Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% of OT to Salary		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
0	Fringe																				
	TOTAL FIRE	Salaries	732,427	700,216	1,426,208	1,400,432	2,108,051	2,100,648	2,777,870	2,800,863	3,455,030	3,501,079	4,113,883	4,201,295	4,789,430	4,901,511	5,423,819	5,601,727	8,402,590	8,135,729	**-266,861**
		Overtime	56,750	70,800	83,050	141,601	126,398	212,401	178,899	283,201	266,952	354,002	360,145	424,802	463,113	495,602	581,106	566,403	849,604	871,658	**22,054**
	% of OT to Salary		7.7%	10.1%	5.8%	10.1%	6.0%	10.1%	6.4%	10.1%	7.7%	10.1%	8.8%	10.1%	9.7%	10.1%	10.7%	10.1%	10.1%	10.7%	0.6
	Fringe		217,808	261,522	420,168	523,045	704,290	784,567	967,721	1,046,089	1,155,970	1,307,611	1,339,240	1,569,134	1,551,584	1,830,656	1,787,445	2,092,178	3,138,267	2,681,168	**-457,099**
	Total Salary by Month		**732,427**		**693,780**		**681,844**		**669,819**		**677,160**		**658,854**		**675,547**		**634,389**				
	Total OT by Month		**56,750**		**26,300**		**43,348**		**52,501**		**88,053**		**93,193**		**102,969**		**117,992**				
	Total Fringe by Month		**217,808**		**202,360**		**284,122**		**263,431**		**188,249**		**183,269**		**212,345**		**235,861**				

City of Reading
Public Safety Overtime
2015

Year to Date %

POLICE	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2015 Budget
28 Criminal Investigation	27.4%	25.7%	23.1%	23.3%	23.0%	22.2%	21.3%	21.4%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	14.5%
29 Special Forces (U)	4.8%	3.1%	2.3%	1.9%	1.6%	1.3%	1.2%	1.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	3.0%
29 Special Forces (C)	26.8%	21.2%	18.7%	17.2%	17.1%	18.3%	19.0%	19.2%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	22.2%
30 Patrol	11.6%	12.4%	13.2%	13.1%	13.0%	12.9%	13.3%	13.3%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	13.5%
31 Administration (U)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	2.3%
31 Administration (C)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0%
TOTAL POLICE	15.4%	15.2%	15.0%	14.9%	14.8%	14.6%	14.8%	14.8%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	13.9%
FIRE													
32 Administration	0.4%	0.6%	0.4%	0.3%	0.2%	0.2%	0.3%	0.7%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.8%
33 Prevention Education	31.0%	14.3%	14.3%	12.4%	12.4%	13.3%	12.8%	12.8%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	11.8%
34 Suppression	5.3%	3.9%	4.1%	4.3%	5.0%	5.5%	5.8%	6.1%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	6.3%
35 EMT	18.6%	14.8%	14.4%	15.5%	19.6%	22.7%	26.7%	31.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	25.1%
40 Training	10.9%	9.3%	7.6%	12.0%	11.9%	12.7%	11.9%	10.5%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	12.6%
TOTAL FIRE	7.7%	5.8%	6.0%	6.4%	7.7%	8.8%	9.7%	10.7%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	10.1%

Year to Date $'s

POLICE	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2015 Budget
28 Criminal Investigation	54,667	101,994	134,637	182,764	223,582	253,629	283,235	323,206	0	0	0	0	309,000
29 Special Forces (U)	1,743	1,743	1,743	1,808	1,808	1,808	1,808	1,808	0	0	0	0	10,000
29 Special Forces (C)	22,634	36,628	48,837	60,135	74,780	95,265	116,290	133,638	0	0	0	0	229,500
30 Patrol	83,006	175,163	274,768	363,527	449,012	527,972	639,524	724,192	0	0	0	0	1,140,781
31 Administration (U)	0	0	0	0	0	0	0	0	0	0	0	0	4,500
31 Administration (C)	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL POLICE	162,050	315,529	459,986	608,233	749,181	878,674	1,040,858	1,182,844	0	0	0	0	1,693,781
FIRE													
32 Administration	171	504	504	504	504	563	769	2,119	0	0	0	0	3,500
33 Prevention Education	3,534	3,576	5,844	7,023	8,976	11,524	13,327	15,316	0	0	0	0	30,000
34 Suppression	28,389	41,429	63,262	87,267	123,808	162,695	199,511	237,612	0	0	0	0	369,590
35 EMT	24,097	36,591	55,626	81,643	130,627	181,465	245,240	321,749	0	0	0	0	438,714
40 Training	559	950	1,161	2,461	3,037	3,897	4,267	4,310	0	0	0	0	7,800
TOTAL FIRE	56,750	83,050	126,398	178,899	266,952	360,145	463,113	581,106	0	0	0	0	849,604

Monthly $'s

POLICE	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2015 Total	2015 Budget
28 Criminal Investigation	54,667	47,327	32,644	48,126	40,818	30,048	29,606	39,971	-323,206	0	0	0	0	25,750
29 Special Forces (U)	1,743	0	0	65	0	0	0	0	-1,808	0	0	0	0	833
29 Special Forces (C)	22,634	13,995	12,209	11,297	14,645	20,485	21,025	17,348	-133,638	0	0	0	0	19,125
30 Patrol	83,006	92,157	99,605	88,759	85,485	78,960	111,553	84,668	-724,192	0	0	0	0	95,065
31 Administration (U)	0	0	0	0	0	0	0	0	0	0	0	0	0	375
31 Administration (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL POLICE	162,050	153,479	144,457	148,247	140,948	129,493	162,184	141,986	-1,182,844	0	0	0	0	141,148
FIRE														
32 Administration	171	333	0	0	0	59	206	1,350	-2,119	0	0	0	0	292
33 Prevention Education	3,534	42	2,268	1,179	1,952	2,549	1,802	1,989	-15,316	0	0	0	0	2,500
34 Suppression	28,389	13,040	21,834	24,005	36,540	38,887	36,817	38,101	-237,612	0	0	0	0	30,799
35 EMT	24,097	12,494	19,036	26,016	48,984	50,839	63,775	76,509	-321,749	0	0	0	0	36,560
40 Training	559	391	211	1,300	576	860	370	43	-4,310	0	0	0	0	650
TOTAL FIRE	56,750	26,300	43,348	52,501	88,053	93,193	102,969	117,992	-581,106	0	0	0	0	70,800

Monthly $'s

POLICE	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2015 Total	2015 Budget	Over/(Under) Budget
28 Criminal Investigation	54,667	47,327	32,644	48,126	40,818	30,048	29,606	39,971	-323,206	0	0	0	0	309,000	-309,000
29 Special Forces (U)	1,743	0	0	65	0	0	0	0	-1,808	0	0	0	0	10,000	-10,000
29 Special Forces (C)	22,634	13,995	12,209	11,297	14,645	20,485	21,025	17,348	-133,638	0	0	0	0	229,500	-229,500
30 Patrol	83,006	92,157	99,605	88,759	85,485	78,960	111,553	84,668	-724,192	0	0	0	0	1,140,781	-1,140,781
31 Administration (U)	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500	-4,500
31 Administration (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL POLICE	162,050	153,479	144,457	148,247	140,948	129,493	162,184	141,986	-1,182,844	0	0	0	0	1,693,781	-1,693,781
FIRE															
32 Administration	171	333	0	0	0	59	206	1,350	-2,119	0	0	0	0	3,500	-3,500
33 Prevention Education	3,534	42	2,268	1,179	1,952	2,549	1,802	1,989	-15,316	0	0	0	0	30,000	-30,000
34 Suppression	28,389	13,040	21,834	24,005	36,540	38,887	36,817	38,101	-237,612	0	0	0	0	369,590	-369,590
35 EMT	24,097	12,494	19,036	26,016	48,984	50,839	63,775	76,509	-321,749	0	0	0	0	438,714	-438,714
40 Training	559	391	211	1,300	576	860	370	43	-4,310	0	0	0	0	7,800	-7,800
TOTAL FIRE	56,750	26,300	43,348	52,501	88,053	93,193	102,969	117,992	-581,106	0	0	0	0	849,604	-849,604

Monthly $'s *PLEASE FILL INPUT MONTHLY OVERTIME: FEBRUARY THROUGH DECEMBER IN BLUE*

POLICE	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2015 Total	2015 Budget	Over/(Under) Budget
28 Criminal Investigation	54,667	0	0	0	0	0	0	0	0	0	0	0	54,667	309,000	-254,333
29 Special Forces (U)	1,743	0	0	0	0	0	0	0	0	0	0	0	1,743	10,000	-8,257
29 Special Forces (C)	22,634	0	0	0	0	0	0	0	0	0	0	0	22,634	229,500	-206,866
30 Patrol	83,006	0	0	0	0	0	0	0	0	0	0	0	83,006	1,140,781	-1,057,775
31 Administration (U)	0	0	0	0	0	0	0	0	0	0	0	0	0	4,500	-4,500
31 Administration (C)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL POLICE	162,050	0	0	0	0	0	0	0	0	0	0	0	162,050	1,693,781	-1,531,731
FIRE															
32 Administration	171	0	0	0	0	0	0	0	0	0	0	0	171	3,500	-3,329
33 Prevention Education	3,534	0	0	0	0	0	0	0	0	0	0	0	3,534	30,000	-26,466
34 Suppression	28,389	0	0	0	0	0	0	0	0	0	0	0	28,389	369,590	-341,201
35 EMT	24,097	0	0	0	0	0	0	0	0	0	0	0	24,097	438,714	-414,617
40 Training	559	0	0	0	0	0	0	0	0	0	0	0	559	7,800	-7,241
TOTAL FIRE	56,750	0	0	0	0	0	0	0	0	0	0	0	56,750	849,604	-792,854