

# Lone Peak Public Safety District

Fiscal Year 2024-2025 Final Budget

**GENERAL FUND SUMMARY 2025**

	<b>ACTUALS FY2021</b>	<b>ACTUALS FY2022</b>	<b>ACTUALS FY2023</b>	<b>ADOPTED BUDGET FY2024</b>	<b>PROPOSED BUDGET FY2025</b>
<b>BEGINNING FUND BALANCE:</b>				\$ 2,063,037	\$ 2,063,037
<b>REVENUES:</b>					
<b>Administration</b>	\$ 238,882	\$ 258,098	\$ 314,914	\$ 417,673	\$ 404,171
<b>Police</b>	3,725,082	3,574,781	4,320,833	4,441,662	4,649,171
<b>Fire &amp; EMS</b>	4,042,496	3,988,143	4,445,262	3,906,049	4,145,508
<b>Wildland Deployment</b>	-	-	-	35,000	35,000
<b>TOTAL REVENUE</b>	<b>\$ 8,006,460</b>	<b>\$ 7,821,023</b>	<b>\$ 9,081,009</b>	<b>\$ 8,800,384</b>	<b>\$ 9,233,850</b>
<b>GENERAL FUND EXPENDITURES:</b>					
<b>Administration</b>	\$ 194,241	\$ 249,197	\$ 190,345	\$ 417,673	\$ 404,171
<b>Police</b>	3,641,494	3,624,879	3,822,532	4,441,662	4,649,171
<b>Fire &amp; EMS</b>	3,644,514	3,914,259	4,064,578	3,941,049	4,145,508
<b>Wildland Deployment</b>	-	-	-	-	35,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,480,249</b>	<b>\$ 7,788,335</b>	<b>\$ 8,077,456</b>	<b>\$ 8,800,384</b>	<b>\$ 9,233,850</b>
<b>OPERATING SURPLUS(DEFICIT)</b>	<b>\$ 526,211</b>	<b>\$ 32,688</b>	<b>\$ 1,003,553</b>	<b>\$ 0</b>	<b>\$ 0</b>

**FUND 10  
GENERAL FUND  
ADMINISTRATION**

ACCT	DESCRIPTION	ACTUALS FY2021	ACTUALS FY2022	ACTUALS FY2023	MID-YEAR ACTUALS DEC 2023	ADOPTED BUDGET FY2024	PROPOSED BUDGET FY2025	CHANGE FY2024 TO FY2025	NOTES
<b>REVENUES</b>									
10-33-01	Alpine	79,358	84,361	93,759	67,302	134,601	125,331	(9,270)	
10-33-02	Highland	156,070	168,192	192,180	141,282	282,572	248,840	(33,732)	
10-33-15	Interest Earnings	65	144	28,731	49,707	500	30,000	29,500	
10-33-18	Miscellaneous Income	3,389	5,402	244	3,112	-	-	-	
10-33-30	Budgeted Surplus	-	-	-	-	-	-	-	
	<b>TOTAL REVENUES</b>	<b>238,882</b>	<b>258,098</b>	<b>314,914</b>	<b>261,403</b>	<b>417,673</b>	<b>404,171</b>	<b>(13,502)</b>	
<b>EXPENDITURES</b>									
10-43-10	Wages - Permanent Employees	51,126	47,653	36,632	60,651	138,200	160,100	21,900	Includes a 5% market adj and 4.7% insurance increase
10-43-33	Public Information	97	476	41	41	500	500	-	
10-43-40	Postage - Misc Supplies	853	679	694	83	1,000	1,000	-	
10-43-50	FICA Refund	(16)	-	-	-	-	-	-	
10-43-61	Legal Fees	-	3,638	3,263	450	6,000	5,000	(1,000)	
10-43-62	Audit Fees	4,183	6,300	7,000	3,917	7,000	7,000	-	
10-43-79	Insurance	105	105	106	69	200	200	-	
10-43-80	Alpine Dispatch	43,587	51,868	42,795	14,260	80,487	76,530	(3,957)	
10-43-81	Highland Dispatch	87,812	105,495	89,775	31,189	176,036	149,959	(26,077)	
10-43-88	Board Expenses	173	39	33	11	250	250	-	
10-43-89	Employee Relations	-	-	2,875	-	-	-	-	
10-43-90	Miscellaneous Expense	6,322	32,946	7,132	1,059	8,000	3,632	(4,368)	
	<b>TOTAL EXPENDITURES</b>	<b>194,241</b>	<b>249,197</b>	<b>190,345</b>	<b>111,730</b>	<b>417,673</b>	<b>404,171</b>	<b>(13,502)</b>	
	<b>Surplus (Deficit)</b>	<b>44,641</b>	<b>8,901</b>	<b>124,569</b>	<b>149,673</b>	<b>-</b>	<b>-</b>		

**FUND 10  
GENERAL FUND  
POLICE**

ACCT	DESCRIPTION	ACTUALS FY2021	ACTUALS FY2022	ACTUALS FY2023	MID-YEAR ACTUALS DEC 2023	ADOPTED BUDGET FY2024	PROPOSED BUDGET FY2025	CHANGE FY2024 TO FY2025	NOTES
<b>REVENUES</b>									
10-35-01	Alpine	1,216,224	1,210,840	1,392,648	725,676	1,459,437	1,497,976	38,539	
10-35-02	Highland	2,228,780	2,264,784	2,689,059	1,428,654	2,873,225	3,035,195	161,970	
10-35-04	Alpine School District	70,340	74,540	93,400	3,900	72,000	80,000	8,000	
10-35-09	Court Revenue	19	200	111	37	-	-	-	
10-35-10	Police Report Charges	5,901	4,389	4,721	2,090	3,500	3,500	-	
10-35-11	Finger Printing	685	601	1,363	545	1,000	1,000	-	
10-35-12	Dog License Revenue	134	(189)	64	179	-	-	-	
10-35-13	Security Services	3,885	2,889	2,411	4,604	1,500	2,500	1,000	
10-35-17	Credit Card Cash Back	1,201	1,193	1,446	734	1,000	1,000	-	
10-35-18	Miscellaneous Income	63,603	8,091	8,525	3,361	6,000	6,000	-	
10-35-19	K-9 Donations	27	-	-	-	-	-	-	
10-35-20	Grants	12,939	6,206	74,213	40	8,000	8,000	-	Equipment grants (cameras, breathalizers, etc...)
10-35-25	Proceeds From Lease	99,488	-	-	-	-	-	-	
10-35-30	Budgeted Surplus	-	-	-	-	-	-	-	
10-35-40	Proceeds from Sale of Asset	21,858	1,238	52,874	-	16,000	14,000	(2,000)	Vehicle surplus
	<b>TOTAL REVENUES</b>	<b>3,725,082</b>	<b>3,574,781</b>	<b>4,320,833</b>	<b>2,169,819</b>	<b>4,441,662</b>	<b>4,649,171</b>	<b>207,509</b>	
<b>EXPENDITURES</b>									
10-45-10	Wages - Permanent Employees	1,558,605	1,559,377	1,824,960	1,023,868	1,911,175	2,065,130	153,955	6% increase (market 4% and merit 2%)
10-45-11	Holiday Pay	11,313	21,774	11,191	3,593	66,205	-	(66,205)	Removed and rolled into 10-45-10
10-45-12	Overtime	40,321	47,386	119,787	67,530	72,000	100,000	28,000	Increase to match percentage in 10-45-10
10-45-13	Wages - Crossing Guards	83,085	81,197	66,877	17,817	96,000	85,000	(11,000)	Fewer shifts with all day kindergarten
10-45-14	Wages - Part Time	22,718	9,080	(291)	3,200	36,850	30,500	(6,350)	
10-45-16	Call Pay - Police	16,893	19,626	27,665	14,133	25,000	27,500	2,500	Increase to match percentage in 10-45-10
10-45-18	Specialty Pay	3,873	-	-	-	6,000	6,000	-	K-9 Handler
10-45-20	Medical Benefits	432,421	391,045	443,765	248,215	542,104	554,426	12,322	Includes 4.65% increase
10-45-21	Retirement	462,772	492,137	549,347	317,620	668,534	664,759	(3,775)	Tier 1 contribution rate decrease
10-45-22	FICA/Medicare	25,302	25,618	30,733	16,451	31,045	32,508	1,463	Tied to wage increases
10-45-23	401K	53,451	46,768	44,968	25,683	110,373	114,984	4,611	Increase to match percentage in 10-45-10

**FUND 10  
GENERAL FUND  
POLICE**

ACCT	DESCRIPTION	ACTUALS FY2021	ACTUALS FY2022	ACTUALS FY2023	MID-YEAR ACTUALS DEC 2023	ADOPTED BUDGET FY2024	PROPOSED BUDGET FY2025	CHANGE FY2024 TO FY2025	NOTES
10-45-25	Uniform Expense	42,913	43,528	47,833	19,024	43,090	43,090	-	
10-45-31	Dues, Subscriptions, Ref Matls	2,874	2,645	4,353	717	1,750	1,750	-	
10-45-33	Public Education	3,910	4,046	10,656	200	4,000	4,000	-	
10-45-34	NOVA & School Lunch	917	1,734	1,953	956	2,200	2,200	-	
10-45-35	Grant Expense	-	-	6,827	8,201	-	8,000	8,000	Equipment Grants (cameras, breathalizers, etc...)
10-45-38	Travel Expense	8,347	8,271	9,789	5,627	8,500	9,000	500	Cost to travel has increased
10-45-40	Postage, Printing, Misc Suppl	10,989	11,969	11,256	5,663	10,300	10,300	-	
10-45-50	K-9 Expenses	3,786	458	-	-	3,000	3,000	-	
10-45-52	Utilities Expense	26,834	45,385	40,769	11,379	39,100	44,186	5,086	Google, T-Mobile increases
10-45-57	Drug Screens	2,580	1,798	2,825	730	1,800	2,000	200	Price per screen has increased
10-45-58	Professional Services/Contract	106,772	137,556	131,575	67,991	106,787	114,819	8,032	Loss of mental mealth grant/contract increases
10-45-59	Building Maintenance	21,728	16,598	7,159	1,591	22,500	22,000	(500)	
10-45-61	Chief's Admin	10,146	8,603	8,756	6,023	8,000	8,000	-	
10-45-68	Training	15,493	19,137	20,445	6,117	18,550	18,550	-	
10-45-69	Rent	132,110	132,110	132,110	33,028	132,100	132,100	-	
10-45-71	Fuel	47,888	66,808	67,491	32,850	65,000	67,000	2,000	
10-45-73	Vehicle Supplies/Maintenance	71,148	27,404	28,884	23,034	37,000	40,900	3,900	Tires, cost of repair
10-45-74	Vehicle Lease	161,521	205,962	759	172,362	192,679	257,449	64,770	3 new vehicles / motor lease
10-45-76	Vehicle Replacement	-	23,760	-	-	-	-	-	
10-45-77	Equipment Replacement	56,293	89,711	66,549	35,103	62,975	62,975	-	
10-45-78	Capital	108,354	3,546	10,132	-	9,295	9,295	-	
10-45-79	Insurance	69,661	66,466	80,980	67,307	93,000	93,000	-	
10-45-80	Bankcard Fees	1,934	4,107	793	271	1,200	1,200	-	
10-45-89	Animal Control	3,845	2,265	1,857	1,061	4,000	4,000	-	
10-45-90	Police Supplies	20,696	7,002	9,780	12,585	9,550	9,550	-	
	<b>TOTAL EXPENDITURES</b>	<b>3,641,494</b>	<b>3,624,879</b>	<b>3,822,532</b>	<b>2,249,929</b>	<b>4,441,662</b>	<b>4,649,171</b>	<b>207,509</b>	
	Surplus (Deficit)	83,588	(50,098)	498,300	(80,110)	0	-		

**FUND 10  
GENERAL FUND  
FIRE & EMS**

ACCT	DESCRIPTION	ACTUALS FY2021	ACTUALS FY2022	ACTUALS FY2023	MID-YEAR ACTUALS DEC 2023	ADOPTED BUDGET FY2024	PROPOSED BUDGET FY2025	CHANGE FY2024 TO FY2025	NOTES
<b>REVENUES</b>									
10-37-01	Alpine	1,097,275	1,117,509	1,193,680	620,376	1,268,167	1,302,212	34,045	
10-37-02	Highland	1,813,536	1,831,356	2,058,415	1,086,876	2,221,782	2,339,496	117,714	
10-37-05	Utah County	7,145	8,384	23,409	18,659	10,300	23,000	12,700	
10-37-11	Charges for Services	410,353	519,751	504,815	258,737	400,000	475,000	75,000	
10-37-15	Burn Permits	1,230	-	-	-	-	-	-	
10-37-17	Credit Card Cash Back	1,541	1,133	1,728	1,501	1,000	1,000	-	
10-37-18	Miscellaneous Income	124,873	18,387	153	-	-	-	-	
10-37-20	Grants	35,395	10,299	132,421	6,269	4,800	4,800	-	
10-37-25	Proceeds From Lease	3,703	-	-	-	-	-	-	
10-37-30	Budgeted Surplus	-	-	-	-	-	-	-	
10-37-40	Proceeds from Sale of Asset	-	21,900	34,000	-	-	-	-	
10-37-41	Aid Provided to Other Agencies	547,443	459,423	496,641	77	-	-	-	
	<b>TOTAL REVENUES</b>	<b>4,042,496</b>	<b>3,988,143</b>	<b>4,445,262</b>	<b>1,992,495</b>	<b>3,906,049</b>	<b>4,145,508</b>	<b>239,459</b>	
<b>EXPENDITURES</b>									
10-47-10	Wages - Permanent Employees	1,289,959	1,035,445	1,552,642	820,068	1,646,036	1,765,584	119,548	6% increase (market 2.5% and merit 3.5%)
10-47-11	Overtime Wages/Standby	127,865	156,988	144,046	100,495	135,947	142,155	6,208	Backfill for paramedic student
10-47-14	Part Time Employees	560,711	497,512	339,451	86,525	278,360	320,753	42,393	Backfill for para. student, events, & firework holidays
10-47-13	Holiday Pay	-	2,790	32,059	7,218	64,189	76,189	12,000	Increase due to wage increase
10-47-18	Special Payouts	(5)	-	-	-	-	-	-	
10-47-20	Medical Benefits	331,832	310,352	409,401	204,020	445,997	436,604	(9,393)	Includes 4.65% increase
10-47-21	Retirement	258,469	281,681	343,444	182,094	471,350	458,308	(13,042)	Tier 1 contribution rate decrease
10-47-22	FICA/Medicare	28,480	27,445	33,081	14,822	30,840	33,567	2,727	Tied to wage increases
10-47-23	Wildland Deployment Wages	9,471	156,012	165,239	-	-	-	-	
10-47-25	Uniform Expense	18,905	28,087	19,866	11,913	21,566	21,566	-	
10-47-29	State Medicaid Fund	9,695	17,499	10,566	8,666	16,400	18,000	1,600	
10-47-31	Dues, Subscriptions, Ref Matls	1,012	1,756	1,088	1,501	3,132	3,132	-	
10-47-32	Equipment Repairs	2,610	68	-	-	5,500	5,500	-	

**FUND 10  
GENERAL FUND  
FIRE & EMS**

ACCT	DESCRIPTION	ACTUALS FY2021	ACTUALS FY2022	ACTUALS FY2023	MID-YEAR ACTUALS DEC 2023	ADOPTED BUDGET FY2024	PROPOSED BUDGET FY2025	CHANGE FY2024 TO FY2025	NOTES
10-47-33	Public Education	1,705	-	663	2,018	2,000	2,000	-	
10-47-34	Equipment Maintenance	8,968	2,730	8,223	7,661	11,054	13,000	1,946	
10-47-35	Station Supplies-Consumable	3,899	2,454	2,095	2,688	4,000	3,500	(500)	
10-47-37	Cell Phones & Devices	8,809	10,549	14,030	6,041	12,464	14,030	1,566	
10-47-39	IT Services & Computers	11,125	9,063	18,334	6,352	14,148	16,148	2,000	
10-47-40	Postage, Printing, Misc Suppl	3,855	3,876	4,020	1,788	5,000	4,500	(500)	
10-47-41	Employee Recognition	3,667	4,490	4,323	722	4,487	4,487	-	
10-47-42	Professional & Technical Serv	32,224	32,040	24,347	20,542	33,878	40,000	6,122	Loss of mental health grant/contract increases
10-47-43	Medical Equipment	31,622	2,874	7,869	-	6,500	6,500	-	
10-47-44	Protective Clothing	5,775	65,071	49,703	15,061	28,298	29,000	702	
10-47-45	Food & Beverage	2,472	5,254	5,305	2,692	3,845	5,000	1,155	
10-47-46	Grants	-	5,420	-	-	-	-	-	
10-47-49	Medical Supplies	37,507	39,471	30,479	15,961	35,420	35,420	-	
10-47-50	Capital Projects	42,345	432,172	136,720	16,537	60,000	60,000	-	
10-47-52	Utilities	26,636	28,089	31,720	11,392	27,413	32,000	4,587	
10-47-58	Exp Aid Provided Oth. Agencies	38,611	95,516	54,386	-	-	-	-	
10-47-59	Building Maintenance	17,342	17,269	15,055	3,804	17,388	16,000	(1,388)	
10-47-60	Radio Service	1,200	2,747	1,200	620	-	-	-	
10-47-63	Billing and Collection	22,392	26,263	27,966	13,029	24,650	27,000	2,350	
10-47-68	Training	23,890	32,478	17,317	7,636	25,370	45,000	19,630	Paramedic school, ALLPS training
10-47-69	Rent	126,860	126,860	126,860	31,715	126,860	126,860	-	
10-47-71	Fuel	21,754	53,768	37,893	10,307	35,420	38,000	2,580	
10-47-73	Vehicle Supplies/Maintenance	45,236	37,807	83,874	37,515	43,282	47,000	3,718	Increase due to aging fleet
10-47-74	Vehicle Lease	209,312	251,564	210,299	90,725	176,205	176,205	-	
10-47-78	Equipment	48,344	24,169	8,400	11,015	21,643	20,000	(1,643)	
10-47-79	Insurance	82,769	77,332	88,861	67,975	97,407	97,500	93	
10-47-90	Miscellaneous Expense	140,253	2,336	3,756	206	5,000	5,000	-	
10-47-91	Equipment Lease	6,937	6,961	-	-	-	-	-	
	<b>TOTAL EXPENDITURES</b>	<b>3,644,514</b>	<b>3,914,259</b>	<b>4,064,578</b>	<b>1,821,324</b>	<b>3,941,049</b>	<b>4,145,508</b>	<b>204,459</b>	
	<b>Surplus (Deficit)</b>	<b>397,982</b>	<b>73,885</b>	<b>380,684</b>	<b>171,171</b>	<b>(35,000)</b>	<b>-</b>		

**FUND 10**

**GENERAL FUND**

**WILDLAND DEPLOYMENT**

ACCT	DESCRIPTION	ACTUALS FY2021	ACTUALS FY2022	ACTUALS FY2023	MID-YEAR ACTUALS DEC 2023	ADOPTED BUDGET FY2024	PROPOSED BUDGET FY2025	CHANGE FY2024 TO FY2025	NOTES
<b>REVENUES</b>									
10-38-41	Aid Provided to Other Agencies	-	-	-	5,254	35,000	35,000	-	\$395,709.74 received during Jan-Feb 2024
	<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,254</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	
<b>EXPENDITURES</b>									
10-48-10	Wildland Deployment Wages	-	-	-	167,463	-	35,000	35,000	
10-48-14	Wildland Deployment PT Wages	-	-	-	-	-	-	-	
10-48-20	Medical Benefits to Wildland	-	-	-	8,232	-	-	-	
10-48-21	Retirement to Wildland	-	-	-	5,016	-	-	-	
10-48-22	FICA/Medicare to Wildland	-	-	-	2,196	-	-	-	
10-48-58	Exp Aid Provided Oth. Agencies	-	-	-	83,520	-	-	-	
	<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>266,427</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>	
	<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(261,173)</b>	<b>35,000</b>	<b>-</b>		

<b>FUND 91</b>										
<b>DEPRECIATION EXPENSE</b>					MID-YEAR	ADOPTED	PROPOSED	CHANGE		
ACCT	DESCRIPTION	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	BUDGET	FY2024	NOTES	
		FY2021	FY2022	FY2023	DEC 2023	FY2024	FY2025	TO FY2025		
<b>REVENUES</b>										
91-30-10	Disposition Fixed Assets	21,237	-	-	-	-	-	-		
	<b>TOTAL REVENUES</b>	<b>21,237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>EXPENDITURES</b>										
91-40-10	Police Depr. Expense	11,864	118,293	166,536	-	400,000	200,000	(200,000)		
91-40-20	Fire Depr. Expense	-	259,349	255,536	-	300,000	300,000	-		
	<b>TOTAL EXPENDITURES</b>	<b>11,864</b>	<b>377,642</b>	<b>422,072</b>	<b>-</b>	<b>700,000</b>	<b>500,000</b>	<b>(200,000)</b>		

**FY2025 LPPSD City Assessments**

<b>Annual</b>	<b>Fire</b>	<b>Police</b>	<b>Admin</b>	<b>Total</b>
<b>Alpine</b>	\$ 1,302,212	\$ 1,497,976	\$ 125,331	\$ 2,925,518
<b>Highland</b>	\$ 2,339,496	\$ 3,035,195	\$ 248,840	\$ 5,623,532
<b>TOTAL</b>	<b>\$ 3,641,708</b>	<b>\$ 4,533,171</b>	<b>\$ 374,171</b>	<b>\$ 8,549,050</b>

**FY2024 Assessments (Prior Year)**

<b>Annual</b>	<b>Fire</b>	<b>Police</b>	<b>Admin</b>	<b>Total</b>
<b>Alpine</b>	\$ 1,268,167	\$ 1,459,437	\$ 134,601	\$ 2,862,205
<b>Highland</b>	\$ 2,221,782	\$ 2,873,225	\$ 282,572	\$ 5,377,579
<b>TOTAL</b>	<b>\$ 3,489,949</b>	<b>\$ 4,332,662</b>	<b>\$ 417,173</b>	<b>\$ 8,239,784</b>

**Change Over Prior Year**

<b>Annual</b>	<b>Fire</b>	<b>Police</b>	<b>Admin</b>	<b>Total</b>
<b>Alpine</b>	\$34,045 (2.7%)	\$38,539 (2.6%)	-\$9,270 (-6.9%)	\$63,313 (2.2%)
<b>Highland</b>	\$117,714 (5.3%)	\$161,970 (5.6%)	-\$33,732 (-11.9%)	\$245,953 (4.6%)
<b>TOTAL</b>	<b>\$151,759 (4.3%)</b>	<b>\$200,509 (4.6%)</b>	<b>-\$43,002 (-10.3%)</b>	<b>\$309,266 (3.8%)</b>

## Changes from 4/10/24 Tentative Version to 5/7/24 Final Version

**General Fund:**

<b>General Fund Revenues</b>			<b>Previous Amount</b>	<b>Change</b>	<b>New Amount</b>
10-33-01	Admin - Alpine Assessment	Decrease due to benefits recalculations	125,496	(165)	125,331
10-33-02	Admin - Highland Assessment	Decrease due to benefits recalculations	249,175	(335)	248,840
10-35-01	Police - Alpine Assessment	Decrease due to benefits recalculations	1,506,396	(8,420)	1,497,976
10-35-02	Police - Highland Assessment	Decrease due to benefits recalculations	3,052,256	(17,061)	3,035,195
10-37-01	Fire - Alpine Assessment	Decrease due to benefits recalculations	1,310,638	(8,426)	1,302,212
10-37-02	Fire - Highland Assessment	Decrease due to benefits recalculations	2,354,634	(15,138)	2,339,496
<b>Total Revenues</b>				<b>(49,545)</b>	
<b>General Fund Expenditures</b>			<b>Previous Amount</b>	<b>Change</b>	<b>New Amount</b>
10-43-10	Admin - Wages - Permanent Employees	Decrease due to benefits recalculations	160,600	(500)	160,100
10-45-20	Police - Medical Benefits	Decrease due to benefits recalculations	579,907	(25,481)	554,426
10-47-20	Fire - Medical Benefits	Decrease due to benefits recalculations	460,168	(23,564)	436,604
<b>Total Expenditures</b>				<b>(49,545)</b>	
<b>Total General Fund</b>				<b>-</b>	