

# Fund 140 - EMS Special District by Division

## 140-2231 - EMS Special District By Division

	ACTUALS			ADOPTED		VARIANCE
	FY2023	FY2024	FY2025	FY2025	FY2026	
<b>Expenditures</b>						
Emergency Medical Services						
Personal Services						
140-2231-522-12-10 - Exempt	\$164,750	\$175,331	\$187,019	\$186,139	\$194,524	\$8,385
140-2231-522-12-22 - Non Exempt Fire	\$9,504,178	\$10,143,818	\$10,477,079	\$10,592,069	\$11,045,872	\$453,803
140-2231-522-12-24 - Non Exempt General Emp	\$50,614	-	-	-	-	\$0
140-2231-522-12-30 - Assignment Differential	\$1,891,259	\$2,008,605	\$2,071,717	\$1,600,000	\$2,008,605	\$408,605
140-2231-522-12-60 - Accrued Vacation/Sick Lve	-	\$9,987	-\$9,987	-	-	\$0
140-2231-522-13-20 - Drop Plan Vac/Sick Payout	\$61,011	\$82,607	\$94,626	\$20,992	\$82,607	\$61,615
140-2231-522-14-10 - Overtime Regular	\$1,019,359	\$1,478,936	\$1,641,376	\$1,000,000	\$1,000,000	\$0
140-2231-522-15-30 - Fire Incentive	\$55,668	\$51,594	\$52,087	\$55,000	\$55,000	\$0
140-2231-522-15-40 - Paid Vacation Term Empl	-	\$6,138	\$0	-	-	\$0
140-2231-522-15-50 - Paid Sick Leave Term Empl	\$244	\$8,232	\$547	-	-	\$0
140-2231-522-15-80 - Fire Academy Instructor P	\$2,156	\$6,478	\$28,509	\$35,000	\$35,000	\$0
140-2231-522-17-10 - Sick Lv Sellback	\$1,156	-	\$1,209	\$10,000	\$10,000	\$0
140-2231-522-17-20 - Vacation Lv Sellback	\$508	-	\$1,209	\$8,000	\$8,000	\$0
140-2231-522-21-00 - Fica Taxes	\$952,613	\$1,042,238	\$1,091,333	\$828,275	\$861,770	\$33,495
140-2231-522-22-10 - Genl Employees Retirement	\$73,344	\$78,297	\$83,868	\$83,868	\$88,658	\$4,790
140-2231-522-22-20 - Police & Fire Retirement	\$3,915,410	\$6,090,776	\$7,541,066	\$7,541,066	\$9,146,070	\$1,605,004
140-2231-522-23-10 - Fire Health Insur Trust	\$696,434	\$991,517	\$1,020,608	\$1,219,865	\$1,398,414	\$178,549
140-2231-522-23-20 - Gen Empl Veba Trust	\$8,412	\$3,970	\$4,206	\$6,000	\$15,000	\$9,000
140-2231-522-26-40 - Education	\$37,129	\$35,657	\$31,825	\$22,680	\$35,657	\$12,977
140-2231-522-26-50 - Leather	\$22,440	\$22,440	\$22,880	\$22,000	\$22,880	\$880
<b>PERSONAL SERVICES TOTAL</b>	<b>\$18,456,686</b>	<b>\$22,236,620</b>	<b>\$24,341,178</b>	<b>\$23,230,954</b>	<b>\$26,008,057</b>	<b>\$2,777,103</b>
Operating Expenses						
140-2231-522-31-50 - Medical	\$17,000	\$17,000	\$12,280	\$32,130	\$27,000	-\$5,130
140-2231-522-31-60 - Other Professional	\$146,864	\$74,243	\$82,632	\$85,439	\$77,000	-\$8,439
140-2231-522-32-10 - Accounting & Auditing	\$8,121	\$6,630	\$6,710	\$15,000	\$8,121	-\$6,879
140-2231-522-39-20 - Central Svcs Chgs	\$31,689	\$31,624	\$39,081	\$39,081	\$40,253	\$1,172
140-2231-522-39-30 - Central Stores Chgs	\$16,588	\$16,611	\$17,226	\$17,226	\$17,743	\$517
140-2231-522-39-60 - Insur Svc Chgs - Health	\$1,089,947	\$1,390,340	\$1,792,533	\$1,792,533	\$1,883,868	\$91,335
140-2231-522-39-65 - Insur Svc Chgs - Risk Mgmt	\$703,215	\$866,467	\$933,708	\$933,708	\$968,084	\$34,376
140-2231-522-39-80 - Vehicle Service Chgs	\$360,352	\$416,281	\$446,657	\$446,657	\$500,413	\$53,756
140-2231-522-39-90 - Information Tech Charges	\$56,638	\$64,394	\$72,494	\$72,494	\$74,080	\$1,586
140-2231-522-40-10 - Travel Education Member	\$10,715	\$8,245	\$15,038	\$21,850	\$20,000	-\$1,850
140-2231-522-43-10 - Communication Svc/Phone	\$22,034	\$23,461	\$21,144	\$33,000	\$27,000	-\$6,000

	ACTUALS			ADOPTED		VARIANCE
	FY2023	FY2024	FY2025	FY2025	FY2026	
140-2231-522-43-50 - Disposal Charges	-	-	-	-	\$17,000	\$17,000
140-2231-522-45-55 - Ambulance Special Service	\$314,436	\$320,197	\$347,507	\$320,000	\$320,000	\$0
140-2231-522-46-30 - Machinery & Equipment	\$10,715	\$4,721	\$1,440	\$10,800	\$120,000	\$109,200
140-2231-522-46-40 - Maintenance Contracts	\$91,593	\$110,779	\$109,687	\$128,540	-	-\$128,540
140-2231-522-46-50 - Special Services	\$44,795	\$46,543	\$41,406	\$51,155	\$24,000	-\$27,155
140-2231-522-49-30 - Taxes	-	-	-	\$2,575	\$172,967	\$170,392
140-2231-522-51-10 - Office Supplies	\$2,750	\$2,000	\$2,000	\$2,835	\$2,000	-\$835
140-2231-522-52-15 - Small Tools Minor Equip	\$15,117	\$95,615	\$33,927	\$20,733	\$22,354	\$1,621
140-2231-522-52-20 - Special Supplies	\$336,817	\$548,722	\$455,657	\$400,000	\$470,000	\$70,000
140-2231-522-52-25 - Software Purchases	\$27,347	\$65,003	\$51,973	\$46,605	\$50,000	\$3,395
140-2231-522-52-50 - Clothing	\$25,395	\$33,395	\$103,681	\$95,975	\$30,000	-\$65,975
140-2231-522-52-51 - Fd Bunker Gear	\$29,649	\$189,266	\$147,075	\$136,300	\$130,000	-\$6,300
140-2231-522-52-52 - Ems Pharmaceutical Supply	\$67,968	\$74,219	\$64,921	\$115,552	\$100,000	-\$15,552
140-2231-522-52-55 - Cleaning	\$13,124	\$5,755	\$2,604	\$13,140	\$3,000	-\$10,140
140-2231-522-54-10 - Publications	\$1,550	\$577	\$1,573	\$2,300	\$2,000	-\$300
<b>OPERATING EXPENSES TOTAL</b>	<b>\$3,444,419</b>	<b>\$4,412,086</b>	<b>\$4,802,952</b>	<b>\$4,835,628</b>	<b>\$5,106,883</b>	<b>\$271,255</b>
Capital						
140-2231-522-64-05 - Motor Vehicles	-	\$284,399	-	-	-	\$0
140-2231-522-64-45 - Rescue	-	-	-\$1,857	-	-	\$0
<b>CAPITAL TOTAL</b>	<b>-</b>	<b>\$284,399</b>	<b>-\$1,857</b>	<b>-</b>	<b>-</b>	<b>\$0</b>
Other Expenses						
140-2231-522-99-10 - Contingency	-	-	-	\$180,418	\$200,000	\$19,582
<b>OTHER EXPENSES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$180,418</b>	<b>\$200,000</b>	<b>\$19,582</b>
<b>EMERGENCY MEDICAL SERVICES TOTAL</b>	<b>\$21,901,105</b>	<b>\$26,933,106</b>	<b>\$29,142,273</b>	<b>\$28,247,000</b>	<b>\$31,314,940</b>	<b>\$3,067,940</b>
<b>EXPENDITURES TOTAL</b>	<b>\$21,901,105</b>	<b>\$26,933,106</b>	<b>\$29,142,273</b>	<b>\$28,247,000</b>	<b>\$31,314,940</b>	<b>\$3,067,940</b>

140-8097 - EMS MCO Program By Division

	ACTUALS			ADOPTED	RECOMMENDED	VARIANCE
	FY2023	FY2024	FY2025	FY2025	FY2026	
<b>Expenditures</b>						
EMS MCO Program						
Operating Expenses						
140-8097-522-45-57 - Medicaid Program Igt	\$542,019	\$777,660	-	\$850,000	\$850,000	\$0
<b>OPERATING EXPENSES TOTAL</b>	<b>\$542,019</b>	<b>\$777,660</b>	<b>-</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$0</b>
<b>EMS MCO PROGRAM TOTAL</b>	<b>\$542,019</b>	<b>\$777,660</b>	<b>-</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$0</b>
<b>EXPENDITURES TOTAL</b>	<b>\$542,019</b>	<b>\$777,660</b>	<b>-</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$0</b>