Department Director: Jim Fogarty, Director **OMB Budget Analyst:** Toni Merrill

Department Purpose

Safety and Emergency Services (SES) ensures the effective delivery of public safety services to residents and visitors within Pinellas County. The department collaborates with partner agencies through administration of the following six (6) programs: Sunstar Ambulance, Fire First Responders, Regional 9-1-1, Radio Communications, and Fire Regional Services (Hazardous Material & Technical Rescue Responses) and 12 Dependent Fire Districts with taxing authorities.

Note: Fire Districts budgets are not included in this document; the Fire Districts' budgets are submitted to the county after the initial county budget submission.

Budget Summary

All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$15,126,431	\$17,463,842	\$20,158,569	\$21,846,020	\$23,390,360
Operating Expenses	\$84,909,107	\$96,624,860	\$104,111,380	\$130,322,490	\$125,844,500
Capital Outlay	\$2,856,630	\$5,692,197	\$4,212,255	\$5,670,290	\$3,095,790
Debt Service Exp	\$0	\$228,039	\$946,267	\$0	\$0
Grants and Aids	\$60,066,779	\$68,087,940	\$74,904,897	\$90,712,280	\$92,151,450
Constitutional Officers Transfers	\$2,250,904	\$2,427,735	\$2,588,169	\$2,781,830	\$2,780,000
Reserves	\$0	\$0	\$0	\$104,112,470	\$88,952,060
Fund Balance	\$0	\$0	\$0	\$0	\$0
Grand Total	\$165,209,852	\$190,524,613	\$206,921,537	\$355,445,380	\$336,214,160

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	192.6	197.2	197.2	197.2	197.2
Grand Total	192.6	197.2	197.2	197.2	197.2

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$5,028,371	\$6,830,144	\$7,882,723	\$8,750,630	\$2,786,780
Operating Expenses	\$2,609,488	\$3,957,440	\$3,279,107	\$4,036,130	\$3,508,140
Capital Outlay	\$237,276	\$132,625	\$288,750	\$588,940	\$277,650
Fund Balance	\$0	\$0	\$0	\$0	\$0

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total	\$7,875,135	\$10,920,209	\$11,450,581	\$13,375,700	\$6,572,570
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	67.7	77.9	78.4	77.8	15.0
Grand Total	67.7	77.9	78.4	77.8	15.0

1006- Emergency Medical Service

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$5,019,668	\$5,771,735	\$6,522,286	\$6,822,600	\$7,246,650
Operating Expenses	\$76,704,550	\$87,127,502	\$95,182,802	\$114,562,770	\$115,928,940
Capital Outlay	\$2,296,643	\$5,556,224	\$3,519,023	\$3,206,350	\$2,818,140
Debt Service Exp	\$0	\$228,039	\$946,267	\$0	\$0
Grants and Aids	\$60,066,779	\$68,087,940	\$74,904,897	\$90,712,280	\$92,151,450
Constitutional Officers Transfers	\$2,250,904	\$2,427,735	\$2,588,169	\$2,781,830	\$2,780,000
Reserves	\$0	\$0	\$0	\$103,097,730	\$87,121,800
Grand Total	\$146,338,544	\$169,199,175	\$183,663,443	\$321,183,560	\$308,046,980

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	53.3	58.8	59.8	59.9	60.0
Grand Total	53.3	58.8	59.8	59.9	60.0

1017- Intergov Radio Comm Prgrm

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Operating Expenses	\$1,097,530	\$1,097,530	\$1,097,530	\$782,010	\$1,073,320
Reserves	\$0	\$0	\$0	\$86,860	\$119,580
Grand Total	\$1,097,530	\$1,097,530	\$1,097,530	\$868,870	\$1,192,900
	FY23 Actual	FY22 Actual	FY24 Actual	FY25 Budget	FY26 Budget

Grand Total

1025- Emergency Communications E911 System

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Capital Outlay	\$322,711	\$3,348	\$404,482	\$1,875,000	\$0
Operating Expenses	\$4,497,539	\$4,442,389	\$4,551,942	\$10,941,580	\$5,334,100
Personnel Services	\$5,078,393	\$4,861,962	\$5,753,559	\$6,272,790	\$13,356,930
Reserves	\$0	\$0	\$0	\$927,880	\$1,710,680
Grand Total	\$9,898,642	\$9,307,699	\$10,709,983	\$20,017,250	\$20,401,710
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	71.6	60.5	59.0	59.5	122.2
Grand Total	71.6	60.5	59.0	59.5	122.2

Efficiencies and Cost-Saving Measures FY26:

- By identifying efficiencies, the department was able to realize a total cost reduction of an estimated recurring \$395,000 for their FY26 Budget. In addition, new ambulance billing initiatives are projected to generate increased net revenues by \$1.1 Million. This included the following actions:
 - A new 911 Wide Area Network will be implemented that is projected to reduce on-going costs
 - Given the high utilization of Verizon wireless routers for electronic Patient Care Reports and Cardiac Monitors SES took a deep dive into airtime usage and adjusted the plans to achieve a 40% reduction in monthly charges saving annual recurring costs.
 - SES reviewed the EMS supply chain and began phase one implementation of money saving warehouse relocation and right sizing. This will generate recurring savings.
 - Implemented a pilot program to contract with a vendor for insurance discovery, patient demographics and deductible management that estimated to increase annual collections.

FY25:

- By identifying efficiencies, the department was able to realize a total cost reduction of \$1.2M for their FY25 Budget. This included the following actions:
 - Personnel reduction due to lapse in 911 Program
 - Contractual reduction due to hiring temp CAD Project Manager to IT vacancy.
 - Reduction of PRIME budget and eliminated part-time 911 Quality Assurance and Record Technician.
 - Reduction of computer purchases.

FY24:

- By identifying efficiencies, the department was able to realize a total cost reduction of \$3.2M for their FY24 Budget. This included the following actions:
 - Securing a grant from Federal Community Oriented Policing Services (COPS) agency.

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• Decrease in medical supplies by making pharmaceutical purchases directly from manufacturer. Safely extending expiration date of IV fluids. Analyzing monthly airtime usage for electronic patient care reports, cardiac monitors and wireless routers.

Budget Drivers

Staffing allocations in the 911 Program are proposed to change between the General Fund and the Emergency Communications E911 System Fund. Overall, staffing for the 911 Program will remain relatively the same at 129.3 FTE, the positions supported by the General Fund are proposed to reduce by 63.9 FTE in FY26 from 78.9 FTE in FY25 to 15 FTE in FY26 (whereas the number of FTE in the Emergency Communications E911 System Fund are proposed to increase by 63.8 FTE in FY26. This is due to a regulatory change that permits all 911 functions within the 911 center to be funded with E911 fees. Overall, total funding for the 911 Program is proposed to increase to \$20.4M in FY26 from \$20.1M in FY25.

General Fund

- The FY26 General Fund Budget decreases by \$6.8M (50.9%) to \$6.6M (as explained above, the total budget for the 911 Program proposed to shift how it is being paid for- overall the 911 Program budget is proposed to change to \$20.4M from all sources in FT26 from \$20.0M from all sources in FY25).
- Personnel Services decreases by \$6.0M (68.2%) to \$2.8M. This is primarily due to the reallocation of FTE from 911 General Fund to the Emergency Communications E911 System Fund and also includes increases for career path and ladders, position reclassifications, and Florida Retirement System (FRS) actuarial retirement increases.
- The Department's General Fund FTE decreases to 15.0. (As explained above, the overall FTE for the R911 program will remain relatively unchanged at 129.3 FTE- this is an accounting change to properly capture expenses eligible to be funded with E911 fees.)
- Operating expenses reflect a decrease of \$527,990 (13.1%), primarily due to expenses for Other Contractual Services and Communications being reallocated to the Emergency Communications E911 System Fund and the removal of a one-time cost for the FY25 Microwave paging system. The change was also driven by the change in allowable expenditures that can be funded with 911 fees, as explained above
- Capital Outlay decreased by \$311,290 (52.9%) to \$277,650 due to one-time purchases in FY25.

Emergency Medical Services Fund

- The Proposed FY26 Budget decreases by \$13.1M (4.1%) to \$308.0M.
- The Emergency Medical Services Fund is supported by the collection of ad valorem taxes and ambulance service fees. Revenue from the ad valorem taxes decreases by \$5.6M (5.7%) to \$93.4M in FY26 at the current millage rate of 0.8050. Revenues from the various ambulance service fees decrease by \$3.9M (4.5%) to \$83.1M in FY26.
- The Emergency Medical Services Fund, which provides 92.1% funding for Safety and Emergency Services Department, maintains total reserves of \$87.1M, a decrease of \$16.0M (15.5%) from the FY25 Budget. Pinellas County Ordinance 11-52 states the reserve level to be at or above 25% of the fund's expenditures. The fund maintains reserves of 39.4% of Total Expenditures.
- Personnel Services increases by \$424,050 (6.2%) to \$7.2M due to career path and ladders, position reclassifications and Florida Retirement Systems (FRS) Actuarial retirement increases.
- The Department's EMS Fund FTE remains flat at 60.
- Operating expenses increased \$1.4M (1.2%) primarily due to an increase in Perigrine software implementation and Dell Rugged laptop replacements for CAD-related devices; per unit price is more expensive but expected to have longer individual lives.

Intergovernmental Radio Communications Program Fund

- The FY26 Budget for the Intergovernmental Radio Communications Program Fund, excluding reserves, increases \$291,310, (37.3%) to \$1.1M. This increase is being driven by a reallocation of radio system costs from the City of Clearwater Police Department joining the county radio system. This increase is offset by a \$291,310 decrease to other user departments.
- The Intergovernmental Radio Communications Program Fund is supported by the collection of moving violation surcharges revenue and a General Fund transfer. Revenue from the collection of moving violation surcharges decrease \$99,740 (18.3%) to \$444.720 in FY26. The General Fund transfer will increase by \$557,520 (325.1%) to \$729,020 in FY26.
- The Intergovernmental Radio Communications Program Fund, which provides less than 0.1% funding for the Safety and Emergency Services Department, maintains total reserves of \$119,600, an increase of \$32,720 (37.7%) from the FY25 Budget.

Emergency Communications E911 System Fund

- The FY26 Budget for the Emergency Communications E911 System Fund, excluding reserves, decreases \$398,340 (2.1%) to \$18.7M. Including reserves, the FY26 Budget increased \$383,360 (2.0%) to \$20.4M.
- The Emergency Communications E911 System Fund is supported by the collection of State Revenue Sharing E911 Fees and a transfer from the General Fund. Revenue from the State Revenue Sharing E911 Fees are expected to increase by \$42,320 (0.8%) to \$5.1M in FY26. The transfer from the General Fund is proposed to increase by \$8.7M (181.37%) to \$13.5M in FY26. Although the General Fund Transfer is increasing due to the accounting change, the total Regional 911 Program costs (911 General Fund and Emergency Communications E911 System Fund) is proposed to increase to \$20.4.M in FY26 from \$20.1M in FY25. The accounting change facilitates transparency in how much the general fund is needed to fund this program with the ultimate goal of obtaining an increase to the E911 Fees that are currently \$.40 a month for each cell phone, land line and prepaid phone. The Department is currently collaborating with the Florida Association of Counties (FAC) to lobby for an increase to this fee to mitigate the costs to the General Fund (in Pinellas County and Statewide).
- The Emergency Communications E911 System Fund, maintains total reserves of \$1.7M, an increase of \$782,800 (84.4%) from the FY25 Budget.
- Personnel Services increases by \$7.1M (112.9%) to \$13.4M due to staffing allocated from the 911 General Fund to the Emergency Communications E911 System Fund, a change of 62.2 FTE, along with career path and ladders, position reclassifications and Florida Retirement Systems (FRS) Actuarial retirement increases.
- Operating expenses decreases \$5.6M (51.3%) to \$5.3M in FY26. Contractual services decreased due to a reduction in Law Enforcement Guide Card Licenses, Professional Services decreased due to a large grant project being completed, and Machinery and Equipment has decreased due to the one-time purchase of replacement console furniture that was budgeted for FY25.

FY26 Decision Packages

- Traffic Preemption Phase 2 (Non-Recurring, \$1.5M in Emergency Medical Service Fund) The Phase 2 intersection plan has been developed by the Traffic Preemption Working Group which includes the City of Clearwater, County, and the City of St. Petersburg Traffic Engineers, as well as several Fire/EMS Chiefs and County staff. The East Lake Traffic Preemption pilot project improved emergency response time compliance by 3%. A larger implementation is expected to further improve emergency response times - especially in areas not previously covered by the old Opticom System and vehicles that never had preemption devices (i.e. Ambulances).
- The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget. Budget Information Session June 13, 2025

- Full time EMS Instructor (Recurring) A full-time instructor fully utilized to teach EMS Academy, specialized courses such as Advanced Cardiac Life Support, Pre-Hospital Trauma Life Support, Emergency Pediatric Care, and regular Continuing Medical Education (CME). Having an instructor would lessen the burden and reliance upon part-time instructors and increase program consistency through reduced number of instructors.
- The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.

	FY25	FY26	Net		Change
Modification			Revenue	Reason for Change or Addition	in Fee
	Adopted	Adopted	Impact		
Change - Increase II-A-1. Basic Life Support Non Emergency	\$880.55	906.97	13,030	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-1-b. Basic Life Support Emergency	\$906.40	933.59	209,200	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-2. Advanced Life Support	\$939.25	967.42	478,090	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-3. Advanced Life Support 2	\$1,028.84	1059.71	9,280	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-4. Critical Care Transport	\$1,479.28	1523.66	70,730	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-5. Mental Health Transport	\$199.58	205.57	2,100	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-6. Mileage per Loaded Mile	\$19.57	20.16	0	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum), Also, specififed this fee to be applicable to ALS.	\$198.13	204.08	5,300	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
New Fee - II-B-2. BLS Dedicated Standby per Hour (dedicated 2 person team and transport vehicle (Two EMT's), 3 Hour Minimum)		189.08	3,250	This fee provides for the ability to have two EMT's with a transport unit at an event.	0.00%
New Fee - II-B-3. Dedicated Standby for Paramedic Supervisor, Paramedic, Or EMT (no dedicated ambulance team, 3 hour minimum)		100	3,250	This fee provides for the ability to have a Paramedic Supervisor, Paramedic, Or EMT at an event without a transport unit.	0.00%
Change - Increase III-A-1. Family Membership	\$133.00	\$133.00	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate reccomendations for this program.	0.00%
Change - Increase III-A-2. Single Membership	\$89.00	\$89.00	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate reccomendations for this program.	0.00%

Summary of Proposed Changes to User Fees for FY26

CIP Report

• Governmental CIP projects were presented at the June 11th Governmental CIP Budget Information Session.

FY25 Accomplishments

- Pinellas County R911 awarded 2024 PSAP's Finest Center of the Year
- Technological improvements made include: Core Services 911 network project,

SPPD Vesta call handling system equipment

Computer consoles within 911

Next Gen Core Services project

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Live911 (response agencies hearing 911 callers) FD

Prepared911 (Video to 911) implemented.

911 Database validation project complete

- R911 Staffing improvements including a stable turnover rate for newly hired telecommunicators and for tenured telecommunicators while simultaneously increasing leave time and decreasing overtime.
- Adds made to EMS system including: two rescue supervisors (LRs), one new transport ambulance, one new paramedic position
- Continued Revenue Improvements including an increase of net revenue per ambulance claim by \$48.89 generating \$107.4M to fund the ambulance program while adding \$15.7M to the EMS Fund Reserve balance benefiting taxpayers and patients.
- Millage reductions provided for EMS fund and for 11 of the 12 Fire District Funds while adhering to performance standards.

Work Plan

- Finalize the CAD implementation in conjunction with PRIME
- Evaluate results of Deductible Management Pilot Program and RFP for long term implementation
- Ambulance Services Billing Software

Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
911 Calls Answered Within 10 Seconds	Percent	91.40%	94.60%	90.00%	90.00%
Advanced Life Support (ALS) First Responses within 7.5 Minutes	Percent	93.90%	95.10%	90.00%	90.00%
Cardiac Patients with a Pulse Upon Delivery to a Hospital	Percent	34.80%	40.60%	31.00%	30.00%
Emergency Ambulance Responses within 12 Minutes 30 Seconds	Percent				90.00%
Emergency Communications Center Call Volume	Count	1,088,528	1,103,169	1,000,000	1,000,000
Net Percent of Ambulance Service Charges Collected	Percent	85.20%	93.20%	75.00%	75.00%
Overall Customer Satisfaction - Ambulance	Percent			90.00%	90.00%
Priority Technology Needs Resolved within 24 Hours	Percent			80.00%	90.00%
Up-time for County-owned Radio Systems	Percent			99.00%	99.00%

Budget Summary by Program and Fund

EMS Ambulance

Single contract ambulance provider for all ambulance transportation needs to include emergencies, non-emergencies, critical care, and mental health transports. Operates under the County's tradename of Sunstar. Administers the billing operations for Sunstar transports and manages the "First Care Membership" program, which is offered to help citizens defray the cost of ambulance transports not covered by insurance.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$73,493,889	\$83,212,136	\$91,692,376	\$112,916,350	\$110,739,390
General Fund	\$0	\$0	\$0	\$736,310	\$0
Grand Total	\$73,493,889	\$83,212,136	\$91,692,376	\$113,652,660	\$110,739,390
	. , ,				
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	FY22 Actual 42.9	FY23 Actual 46.0	FY24 Actual 46.5	FY25 Budget 46.6	FY26 Budget 46.7

EMS First Responders

Fire Department-based First Response to medical calls. Administers contracts with numerous city or independent fire departments that operate Advanced Life Support (ALS) First Responder Units. Provides Medical Direction, Continuing Medical Education (CME), EMS Administration, and Medical Supplies.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$70,093,943	\$83,571,512	\$86,906,029	\$108,571,900	\$107,405,790
General Fund	\$0	\$0	\$0	\$112,400	\$0
Grand Total	\$70,093,943	\$83,571,512	\$86,906,029	\$108,684,300	\$107,405,790
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	FY22 Actual 10.4	FY23 Actual 12.8	FY24 Actual 13.3	FY25 Budget 13.3	FY26 Budget 13.3

Fire Regional ServicesAdministrative oversight for the countywide hazardous materials and technical rescue response teams using teams of specially trained firefighters from designated fire departments. Supports specialized training, equipment, and vehicles.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,328,400	\$1,245,444	\$1,444,136	\$2,078,150	\$2,031,550
Grand Total	\$1,328,400	\$1,245,444	\$1,444,136	\$2,078,150	\$2,031,550
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	1.3	1.1	1.2	1.2	1.2
Grand Total	1.3	1.1	1.2	1.2	1.2

Emergency Communications

24/7 operation of the countywide consolidated emergency communications call center, or Regional 911 (R911), where telecommunicators determine the nature of emergency calls and dispatch appropriate emergency response units, such as

Emergency Medical Services and Fire Departments, as necessary to a specific location. Provides management and administration of the Emergency Communications E911 system.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency					
Communications E911 System	\$9,898,642	\$9,307,699	\$10,709,983	\$19,820,820	\$18,691,030
General Fund	\$4,598,143	\$7,793,549	\$8,271,864	\$11,523,790	\$2,637,290
Grand Total	\$14,496,785	\$17,101,248	\$18,981,848	\$31,344,610	\$21,328,320
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	128.2	131.0	129.9	129.4	129.3
Grand Total	128.2	131.0	129.9	129.4	129.3

Reserves

Oversees the management and allocation of the County's financial reserves.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Communications E911 System	\$0	\$0	\$0	\$927,880	\$1,710,680
Emergency Medical Service	\$0	\$0	\$0	\$103,097,730	\$87,121,800
Intergov Radio Comm Prgrm	\$0	\$0	\$0	\$86,860	\$119,580
Grand Total	\$0	\$0	\$0	\$104,112,470	\$88,952,060
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Communications E911 System	\$0	\$0	\$0	\$0	\$0

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$499,809	(\$18,888)	\$95,268	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
Grand Total	\$499,809	(\$18,888)	\$95,268	\$0	\$0
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Radio

Management and administration of the countywide intergovernmental radio and data system used for public safety communication and incident response and non-public safety use by various agencies and regional partners such as Pinellas Suncoast Transit Authority (PSTA) and the Pinellas County School District. Provides a secure, countywide computer network connecting nearly 100 remote sites to the Regional 911 Center.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,948,592	\$1,881,217	\$1,734,580	\$2,517,530	\$1,903,730
Intergov Radio Comm Prgrm	\$1,097,530	\$1,097,530	\$1,097,530	\$782,010	\$1,073,320
Grand Total	\$3,046,122	\$2,978,747	\$2,832,110	\$3,299,540	\$2,977,050
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	FY22 Actual 9.8	FY23 Actual 6.3	FY24 Actual 6.3	FY25 Budget 6.7	FY26 Budget 6.7

Property Appraiser

Places a fair and equitable just/market value on all property in Pinellas County, for the purpose of providing taxable values to the Taxing Authorities for their property tax levies. Administers any tax exemptions granted by statute such as permanent resident's Homestead Exemption, Portability, Seniors, Widows and Disabled exemptions, etc.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$605,500	\$637,578	\$666,339	\$696,070	\$680,000
Grand Total	\$605,500	\$637,578	\$666,339	\$696,070	\$680,000
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

Tax Collector

Collects, bills, and distributes all taxes for the County, municipalities, Tourist Development Council, School Board, and taxing districts, including the sales tax on vehicles, vessels, and mobile homes. Collects delinquent taxes and sells certificates for unpaid taxes. As the agent for state government, the Tax Collector issues licenses and titles for cars, trucks, boats, and mobile homes; collects fees for fishing and hunting licenses; issues Driver Licenses and Birth Certificates; processes applications for Concealed Weapons Licenses; and takes applications for voter identification cards.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Emergency Medical Service	\$1,645,404	\$1,790,157	\$1,921,830	\$2,085,760	\$2,100,000
Grand Total	\$1,645,404	\$1,790,157	\$1,921,830	\$2,085,760	\$2,100,000
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	0.0	0.0	0.0	0.0	0.0

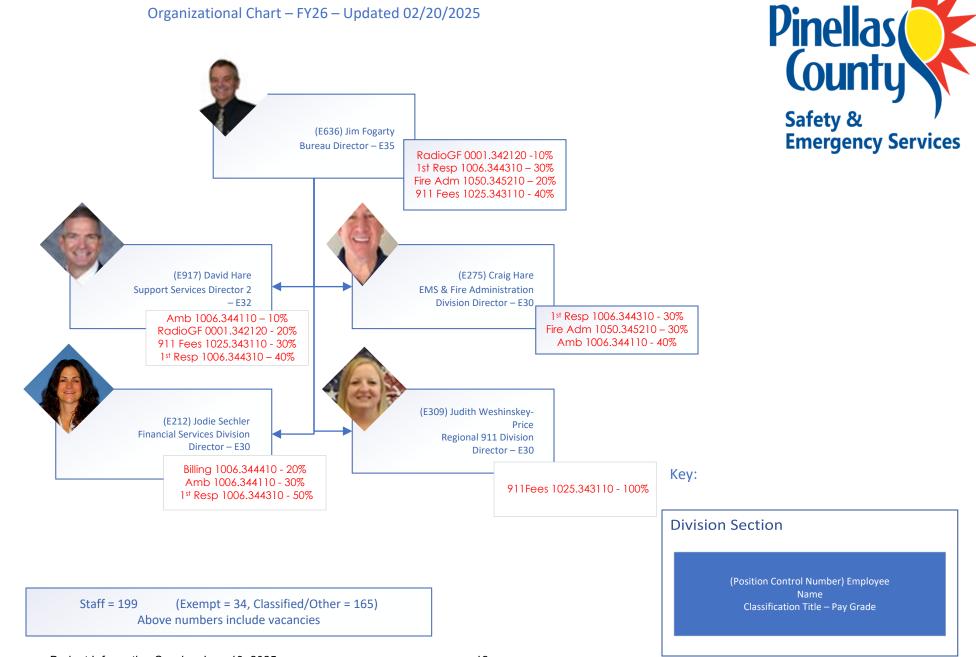
Attachments:

- 1. Organizational Chart (p.12-20)
- 2. Cost Reductions and Efficiencies (p.21-22)
- 3. Stress Test (p.22-26)
- 4. Budget Reports
 - 1. By Fund (p.27-30)
 - a. Expenditures
- 1. Decision Packages Report(s) (p.31-33)
 - 1. ID#1400-Ambulance Billing Software Replacement (p.32-33)
 - 2. ID#-1390-Traffic Preemption Phase 2(p.31)
- 2. Vacancy Reports (p.34)
- 3. User Fees Report (p.35)

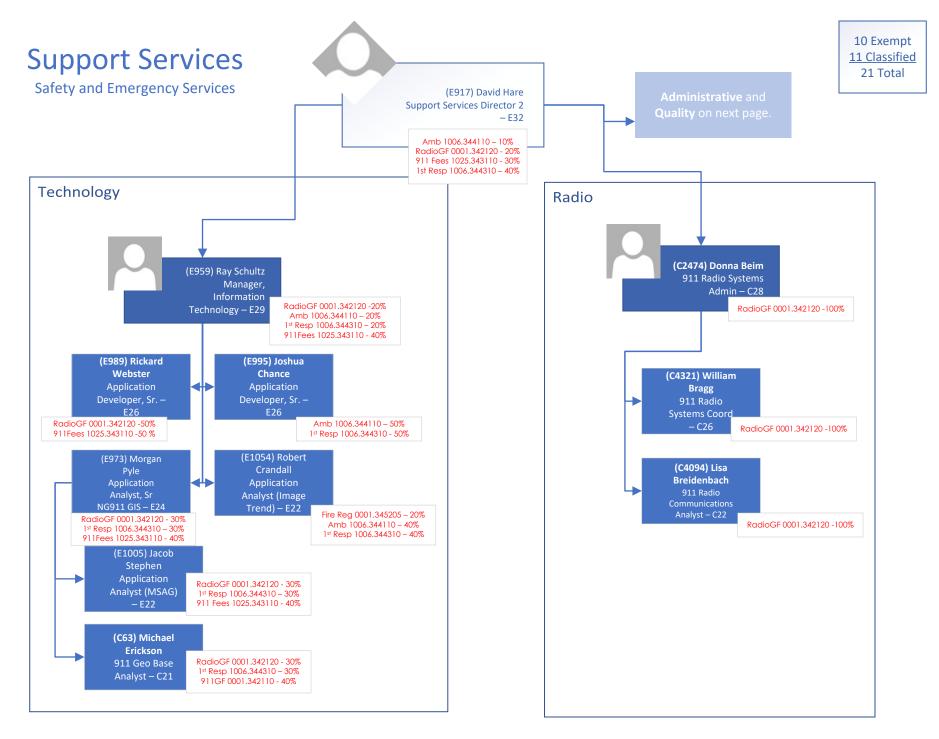
Attachment 1

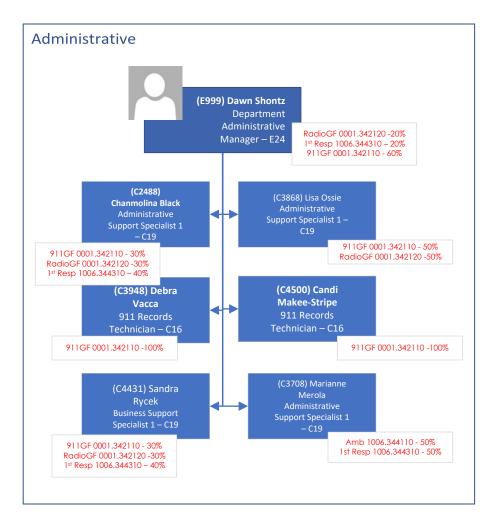
Safety and Emergency Services Department

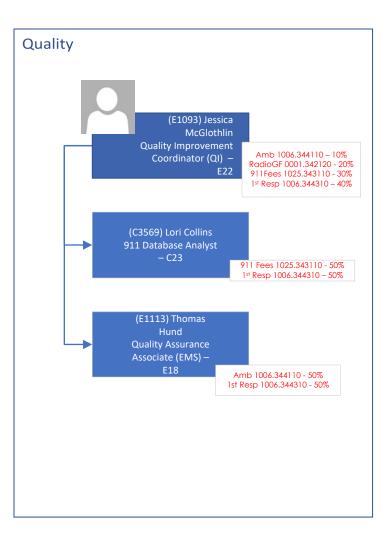
Organizational Chart – FY26 – Updated 02/20/2025

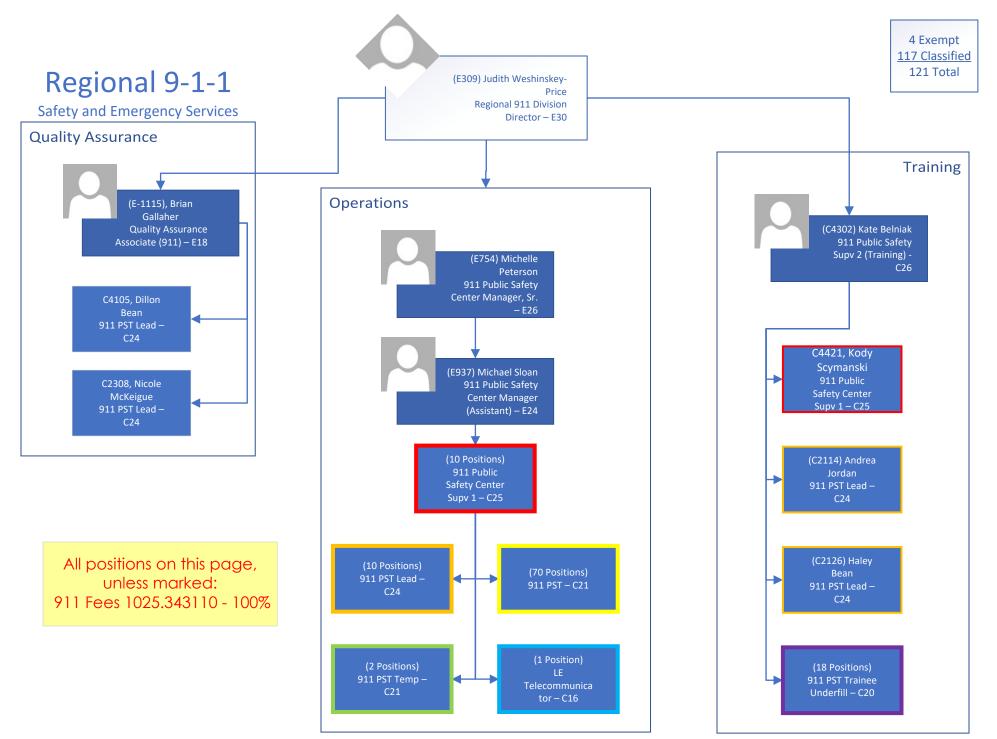


Safety and Emergency Services as of 2/26/2025









911 Public Safety Center Supv 1 – C25 C2113, Scott Miller C2313, Andrea Henry C2315, Armand Joyal C3949, Katherine Ellis C4196, Jonathan Houston C4437, Stephen O'Boyle C4447, Christopher Gagliano C2421, Kathy Boucher C2434, Mike Hammond C4197, Vacant

911 PST Lead – C24 C2112, Larissa Cobo C2128, Calvin Hunsinger C2342, Richard Minshall C2772, Kevan Brenay C3825, Emilio Chavez C3832, Benjamin Lounsbury C3840, Kenneth Smith C4107, John Lubick C4201, Bianca Young C2118 Vacant

All positions on this page, unless marked: 911Fees 1025.343110 - 100%

<u>911 PST Temp – C21</u>

T1147, Vacant

<u>911 PST – C21</u>

C2117. Dawn Catacchio C2119. Christian Olivencia C2120, Caleb Baker C2121, Shaleegua Wilson C2123, Blanca Neal C2125. Mikki Kolokithas C2129, Heidi Stubbs C2130, Magdalyn Herd C2131, Erika Walters C2132. Brooke Schumaker C2133, Chevenne Foxworth C2135, Cody Wright C2136, David Haumann C2138, Jessica Howard C2876, Miajenae Goldsby C2306, Antonio Condello C2309, Joseph Motil C2310, Alexandra Meli C2341, Jayson Ashley C2344, Brianna Price Sanders C2345, James "Rich" King C2348, Luis Agosto-Santos C2350, Christopher Faltisco C2771, Karina Gaviria C2773. Peter Kurimai C2774, Danielle Sharo C2873, Whitney Anderson C2875, Kristie Arriagada C2877, Cody Crenshaw C3457, Evin Rogers C3458, Shanya Orzechowski C3459, Denise Rostek

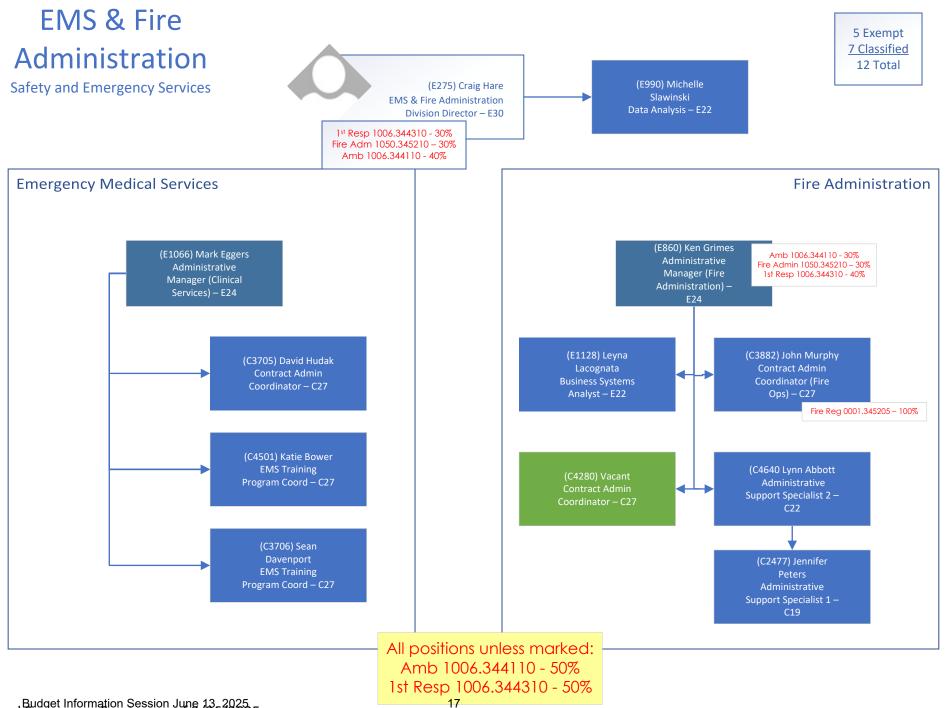
<u>911 PST – C21</u>

C3460, John Taylor C3461, Mitchell Jozsa C3797, Peter Glasz C3799, Janet Jordan C3800, Jaquez Oliver C3801, Joshua Nirenberg C3802, Vacant C3823, Chante Douglass C3824, Justin Mcgreevy C3826, Joseph Brownlee-Carpenter C3827, Brianna Hyde C3829, Victoria Ballard C3830, Matthew Hoskins C3833, Sarina Tingling C3834, Alexia Baker C3836, Mariah Malcolm C3838, Natasha Kizitaff C3841, Sarah Welch C4075, Christopher Armey C4077, Lori Grav C4079, Cesar Acevedo C4102, Jessica Jeffery C4103, Nelson Phan C4106, Sandy Stoinski C4109, Chandra Morris C4198, Zachary Milewsky C4199, Dorothy Gonzalez C4200, Kimberly Padilla C4202, Kristen Blom C4203, Leslie Harbough C4204, Cristina Muhlstadt C4205, Joanna Zarzycki C4208, Amanda lannone C4210, Michelle Wilkinson C4212, Bryanna Ward C4213, Michelle Molett C4677, Madison Blackheart C4678, Dakota Shea

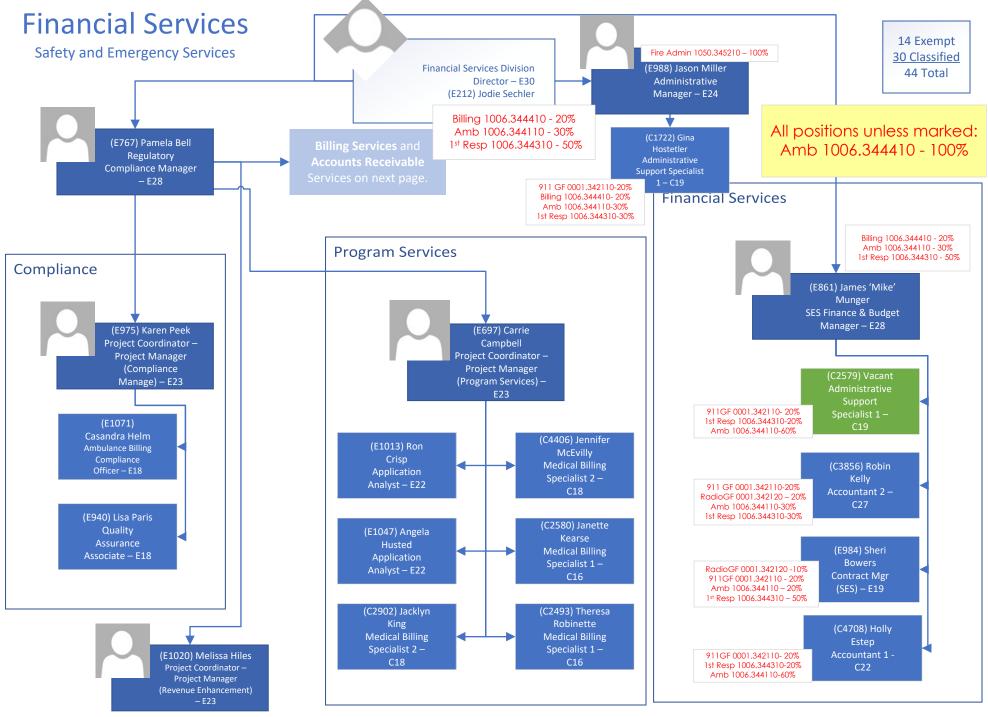
<u>LE Telecommunicator – C16</u> C3835, Romonda Knights-Holloway

911GF 0001.342110 - 100%

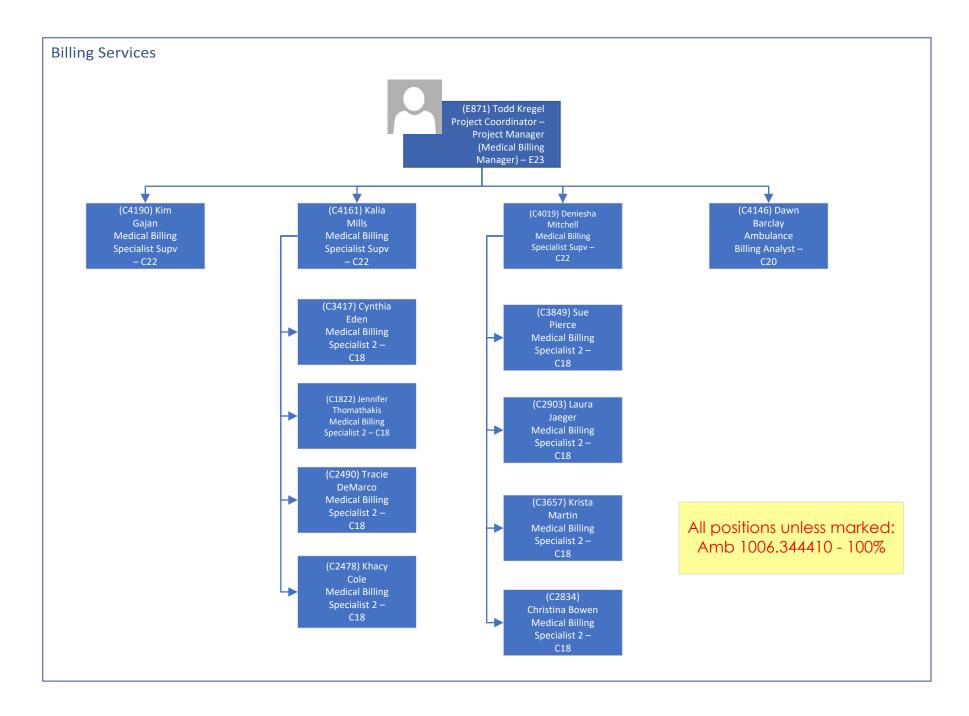
911 PST Trainee Underfill – C20 C2127. Brian Marsalek C4076. Nancy Roias C2124, Jasmine Wilson C3839. Alexander Lourie C4207, Madison Smith C4101, Kelly Christiansen C4110, Jeremy Yeisley C3456. Dixie Mcree C4211, Michael Hally C2139, Morgan Gonzalez C2134, Blue Yordan C2349, Jennifer Stolp C4078, Jena Fraser C4104, Samuel Meeks C4707, Dylan Thrasher C3798, Luke Delaney

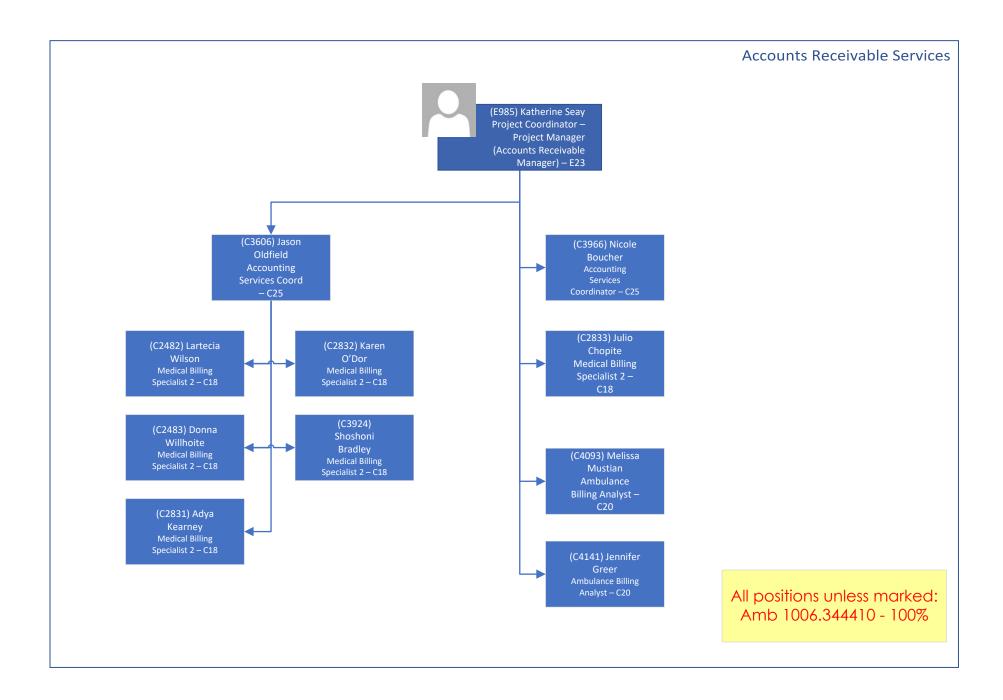


Safety and Emergency Services as of 2/26/2025



Safety and Emergency Services as of 2/26/2025







Financial Services Division

5. Cost Savings and Efficiencies for Three (3) Fiscal Years

- FY26
 - The department took the following actions to their FY26 budget request to submit a flat budget:
 - Given the high utilization of proprietary software, SES looked at the users and purchased licenses for the various products. Where we were able to trim purchased licenses based on actual utilization, we have been able to make some targeted cuts.
 - Services or purchases which would be in "best practice" but not strictly necessary, have been deferred to a later fiscal year.
- FY25
 - The department took the following actions in the FY25 Budget that allowed for a total reduction of \$1.2 Million for the FY25 Budget Submission. This included the following actions:

Action 1 - The Regional 911 Program FY25 budget reflects a decrease of 6%, \$1.2 Million driven by the following:

- 911 GF & 911 Fees Total personnel reduction of \$635,000 driven by lapse
- 911 GF Other Contractual Services reduction of \$178,000 \$93,000 from hiring the temporary CAD Project Manager to the SES IT Manager vacancy
- 911 GF Professional services reduction of \$50K driven by a reduction in the PRIME budget, \$52K reduction from eliminating part-time 911 Quality Assurance and Record Technician temporary positions, reduction of \$33,600 to Sheriff agreement to staff 911.
- 911 GF Reduction of \$17,040 in operating supplies
- 911 GF Reduction of \$35,170 in computer purchases under \$5K
- FY24
 - The department took the following actions in the FY24 Budget that allowed for a total reduction of \$3,220,000 for the FY24 Budget Submission. This included the following actions:
 - Reduced budget resource request by \$1.75 Million resulting from successfully securing a grant from the Federal Community Oriented Policing Services (COPS) agency. This funding will facilitate Disaster Recovery for many of the critical software platforms that will interface to the new 911 CAD Hexagon platform.



Financial Services Division

- Estimated savings of **\$1.4 Million** in procuring medical supplies for the EMS system. Average cost of medical supplies grew from FY21 FY23 by approximately 25.4%. In FY24, the cost of medical supplies decreased by approximately 3% reflecting a projected savings of \$1.4 Million. This was accomplished by the following:
 - 1 Pharmaceutical purchases direct from the manufacturer which facilitated the product fresh off production maximizing the expiration date of each drug and are significantly less expensive than purchasing from a distributor.
 - 2 Safely extended the expiration dating of IV fluids from 2 years to 3 years.
 - 3 Continuously reassessed the cost of medical supplies and pharmaceuticals used in the system and re-pricing through each vendor to ensure we are getting the best price available. Examples include Emergency Trauma Dressing - Previous Cost \$5.34 each – New Cost \$2.83 each, Decompression Needle – Previous Cost \$12.59 each – New Cost \$7.83 each.
 - 4 The partnership with our Ambulance Contractor facilitates agility to ensure we are buying the best product, at the best price, to allow the clinicians to provide the best care to our patients. Procurement changes are made sometimes daily. This would not be possible without this partnership.
- Annual recurring savings of approximately \$70,000 by monitoring and analyzing monthly airtime usage for electronic patient care reports, cardiac monitors, and wireless routers.

Attachment 3



Safety & Emergency Services

Financial Services Division

The Radio and 9-1-1 programs have hybrid funding with dedicated funding (Moving Violations and 9-1-1 Fees, respectively) augmented with General Fund support. For a number of years, the moving violations have remained stagnant, leaving the General Fund to absorb more and more of the incremental increases. The 9-1-1 Fees fund is burdened by the fact that the flat fees paid on phone bills have not increased in many years, despite expenditure increases; this too has increased the burden on the General Fund.

For FY26 proposed budget, the 9-1-1 program will see a reallocation of expenditures from the 911 General Fund to the Emergency Communications E911 special revenue fund to account for eligible expenditures of 911 Fee revenues. The governing regulations for eligible expenditures of 911 Fees now allow for 911 dispatch-related costs. This will have a net effect, as the costs moving to the fees fund will create an increase in the General Fund transfer to support the fund. **But overall, the 9-1-1 system costs are projected to decrease in FY26**. The purpose of this accounting change is for transparency in how the low 911 fees are impacting local tax dollars. The Florida Association of Counties is lobbying for an increase to the 911 fees to mitigate the impact to County Governments. There is draft legislation in progress to increase the 911 fee from \$.40 a phone line to \$1.50. Staff will be performing an analysis to project the impact if this potential legislation passes.

7. Stress Tests: Items identified in this section must be recurring items. Also, this section should identify the net impact of the of identified reductions.

• General Fund – 3 percent Stress Test

Fire Regional - Financial Goal is a recurring reduction of \$60,947.

Approximately 77% of this budget is training, equipment, and supplies for the Hazardous Materials (HM) and Technical Rescue (TR) Teams. The HM team is comprised of personnel from the following 5 fire agencies, St. Petersburg, Seminole, Largo, Pinellas Park and Palm Harbor. The TR team is comprised of personnel from the following (4) fire agencies, St. Petersburg, Pinellas Park, Largo, and Clearwater. The department would need to reduce this funding by \$60,947.

Less training for Hazmat and Technical Rescue team members could negatively impact their preparedness and skills to rescue patients and/or mitigate hazardous materials emergencies. Not replacing equipment at the end of its safe useful life could negatively affect the response to an emergency or safety of the team members. This would result in reduced recurring training and equipment for the Hazardous Materials and Technical Rescue Teams.

Radio General Fund - Financial Goal is a recurring reduction of \$57,112.



Financial Services Division

To meet this reduction goal, the department would need to eliminate the maintenance agreement for radio infrastructure, radio tower maintenance, and radio trailer maintenance. This cost is \$61,500.

The impact would be slower service from the provider to obtain a Purchase Order for repairs that are not included in the main infrastructure maintenance contract, such as hurricanes, which requires an immediate response to restore service to the public safety radio system impacting the first responder's ability to communicate with one another and their lifeline to dispatch. The same consequences would hold true for the tower maintenance agreement. Both vendors have multiple customers and terminating the agreements would null the contract terms to respond, immediately extending the down time for an unknown period. The cost of the repairs would exceed the ability to use a PCard and the frequency in which services are needed would raise the question as to why a contract was not in place. The Federal Communications Commission (FCC) recommends tower inspections every five years or sooner based on proximity to saltwater. Without a contract, it would be difficult to obtain this service with a reliable vendor.

The Memorandum of Understanding with the Sheriff would need to be amended to remove the radio trailer maintenance as it currently states, "The County shall assure proper maintenance and use of communications equipment maintained on the Trailer." This would result in reduced recovery time in the event of damage from a natural/manmade disaster to maintain radio services countywide for the public safety responders during a time when radio communication would be critical.

911 General Fund - Financial Goal is a recurring reduction of \$479,560.

To meet this reduction requirement, the department would recommend recouping the costs associated with the 911 Wide Area Network that facilitates the ability to transfer calls to the secondary Public Safety Answering Points (PSAP). The current cost is approximately \$480,000. Although this amount is budgeted in the 911 special revenue fund (1025) as the fund revenues do not cover expenditures, the General Fund Transfer would be reduced by this amount. The impact would be increased cost to those municipalities that choose to provide their own dispatch operation. The costs would be in proportion to the services received by the taxpayers in those municipalities.



Financial Services Division

• General Fund – 5 percent Stress Test

Fire Regional - Financial Goal is a recurring reduction of \$101,578.

Approximately 77% of this budget is training, equipment, and supplies for the Hazardous Materials (HM) and Technical Rescue (TR) Teams. The HM team is comprised of personnel from the following (5) fire agencies, St. Petersburg, Seminole, Largo, Pinellas Park and Palm Harbor. The TR team is comprised of personnel from the following (4) fire agencies, St. Petersburg, Pinellas Park, Largo, and Clearwater. The department would need to reduce this funding by \$101,578.

Less training for Hazmat and Technical Rescue team members could negatively impact their preparedness and skills to rescue patients and/or mitigate hazardous materials emergencies. Not replacing equipment at the end of its safe useful life could negatively affect the response to an emergency or safety of the team members. This would result in reduced recurring training and equipment for the Hazardous Materials and Technical Rescue Teams.

Radio General Fund - Financial Goal is a recurring reduction of \$95,190.

To meet this reduction goal the department would need to eliminate the maintenance agreement for radio infrastructure, radio tower maintenance, and radio trailer maintenance. The cost is \$61,500. In addition, maintenance of interference locators with a cost of \$25,460 would need to be cut.

The impact would be slower service from the provider to obtain a PO for repairs that are not included in the main infrastructure maintenance contract, such as hurricanes, which requires an immediate response to restore service to the public safety radio system impacting the first responder's ability to communicate with one another and their lifeline to dispatch. The same consequences would hold true for the tower maintenance agreement. Both vendors have multiple customers and terminating the agreements would null the contract terms to respond immediately extending the down time for an unknown period. The cost of the repairs would exceed the ability to use a PCard and the frequency in which services are needed would raise the question as to why a contract was not in place. The FCC recommends tower inspections every five years or sooner based on proximity to saltwater. Without a contract, it would be difficult to obtain this service with a reliable vendor.

The Memorandum of Understanding with the Sheriff would need to be amended to remove the radio trailer maintenance as it currently states, "The County shall assure proper maintenance and use of communications equipment maintained on the Trailer." This would result in reduced recovery time in the event of damage from a natural/manmade disaster to



Financial Services Division

maintain radio services countywide for the public safety responders during a time when radio communication would be critical.

Cutting the interference maintenance would risk communication through the radio system for first responders communicating in high rise buildings during an emergency.

911 General Fund - Financial Goal is a recurring reduction of \$799,266.

To meet this reduction requirement, the department would recommend recouping the costs associated with the 911 Wide Area Network that facilitates the ability to transfer calls to the secondary Public Safety Answering Points (PSAP). The current cost is approximately \$480,000.

The department would also recommend recouping the costs of the Public Safety Wide Area Network costs required to dispatch Fire Resources to emergencies in the amount of approximately \$300,000. The impact would be increased cost to those fire agencies for their proportionate share of apparatus dispatch related costs. The costs would be in proportion to the services received by the taxpayers in those municipalities. The impact would be increased cost to those 18 Fire Agencies.

8. Additional information and items for discussion are as follows:

- Coordination among emergency response providers regarding Water Rescue efforts using a task force concept.
- Developing as a "Core Competency" a concept regarding DATA: ownership rights and management of all the existing emergency services data streams to include the data lake being created, standards for storage and transmission, oversight of the applications that run and depend on them, and how and when these data streams are utilized and shared with Artificial Intelligence (AI) applications.
- Emergency Services Work Force that includes work hours expectations, utilization rates, scope and spectrum of job tasks, effectiveness measures, and mid and upper-level command officer experience.

SES remains committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact any member of the Safety & Emergency Services Team.

Thank you for your consideration.

Safety and Emergency Services 1025-Emergency Communications E911 Service

Account Actual Actual Actual Budget Program Chaing Chaing <thchaing< th=""> <thchaing< th=""> <thchaing<< th=""><th></th><th>nergency</th><th></th><th></th><th></th><th></th><th>Budget to</th><th>Budget to</th><th></th></thchaing<<></thchaing<></thchaing<>		nergency					Budget to	Budget to	
11999 - Exocution Salarame 280,78 175,678 280,78 175,678 280,78 175,678 280,78 175,678 280,78 175,678 280,78 175,678 280,78 175,678 280,78 175,678 280,78 175,678 287,78 175,678 287,78 175,678 275,678 275,678 275,678 275,678 275,678 275,678 275,678 275,678 275,678 275,678 275,678 275,678 275,778 286,778 226,778 275,778 275,778 277,778 275,778 277,778 277,778 277,778 277,778 277,778 277,778 277,778 277,778 277,778 277,778 277,778 277,778 277,778 272,778	A		FY23	FY24			Budget		
1 1	Account	Actual	Actual	Actual	Budget	Request	Change	Change	Notes
Image of the strength of the streng	5110001 - Executive Salaries	202,734	175,625	205,769	232,390	783,960	551,570	237.35%	Increase due to reallocation of 911GF costs as they are
Steader - Contrain Pay 744,770 678,20 782,201 682,200 6 60% Steader - Contrain Pay 305,301 341,40 344,40 344,601 344,601 344,601 344,601 345,601 422,771 112,855 Steader - Franker 305,301 441,847 401,847 41,847 422,771 112,855 Steader - Franker 402,827 71,886 480,847 1,31,420 1,31,420 1,21,420 Steader - Franker 402,877 (16,847) 0 <	5120001 - Regular Salaries & Wages	2,654,726	2,629,269	3,145,134	3,768,400	7,530,990		99.85%	Increase due to reallocation of 911GF costs as they are
20001 - Engings Exertise Overlaw 0 0 0 138.80 0 0.005 20001 - FCATas 368.40 381.40 484.91 281.70 287.70 116.85. 22000 - FCATas 495.20 131.80 495.20 128.78 128.255 22000 - FCATas 495.20 131.80 495.20 128.78 128.255 22000 - FCATas 495.20 143.85 128.78 128.255 158.65 22000 - FCATas 495.20 148.45 84.91 128.78 128.78 128.78 22000 - FCATas (16.80) (14.81) 0 0 0 0 231000 - Fordescinal Services 119.75 119.25 282.41 6.11 111.46<	5120010 - Personnel Attrition Savings	0	ş	ş		0			
201000 - Flore Teach Team 201,40	5140001 - Overtime Pay	746,178	676,923	762,012			-		
222006 - Returned Controlution 446,207 413,47 960,88 (115,120) (145,120) (125,120) (145,120) (171,190) (145,120) (171,120) (141,120) <td></td> <td>0</td> <td>0</td> <td>J</td> <td></td> <td></td> <td>-</td> <td></td> <td></td>		0	0	J			-		
202009 - Nucluic Multiplic Line Multiplication Services 913.46 949.46 1.211.202 2.48.776 1.27.80 92.475 202009 - Postigning Security - Postigning Contra-Projects (16.27) (16.27) (16.27) 0 0 - 202009 - Postigning Security - Postigning Contra-Projects (16.27) (16.27) 0 0 - 202009 - Postigning Services 138,777 199.28 224,678 6211.50 98.976 FY25 had large grant funded projects that are completed Reduction due to lower budget for Law Enforcement Guide Control Lowers budget for Law Enforcement Section of 911GF costs as they are now sellight to be paid by 011 feestFee Find (based on i postigoten now being 100% allocated to Fee Fund) 546000 - Control Section Sec. Repair & Maint 153,149 153,149 231.86 231.86 331.85 Increase due to realized on or postigoten now being 100% allocated to Fee Fund) 546000 - Control Sec. Repair & Maint 153,149 153,149 231.86 231.86 331.85 Increase due to realized on or now being 100% allocated to Fee Fund) 546000 - Control Sec. Repair & Maint 153,149 153,149 231.86 231.86 91.97 6.98 546000 - Control Sec. Repair & Maint 153									
200001 - Professional Services (16,850) <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td></th<>							-		
Sciences (14.27) <					1,231,820	2,489,760	1,257,940	102.12%	
S10001 - Prefessional Services 136,727 119,266 282,627 6,211,000 561,900 (6,623,120) -06,657 FV25 had large grant funded projects that are completed Reduction due to one time expenses in FV25 S340001 - Order Contractual Svcs 151,167 9,665 246,788 332,760 131,860 (171,190) -66.555 Reduction due to one time expenses in FV25 S40001 - Travel and Per Diem 1,466 5,672 16,022 22,460 23,460 6,840 32.255 Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 flees/Fee Fund (based on a positions now being 100% allocated to Fee Fund) S410000 - Communication Services 1,719,110 1,842,327 1,442,320 1,443,710 2,780 9,195 S410000 - Comm Svcs-Repair & Maint 153,149 153,140 155,140 231,800 351,520 122,160 51.845 Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 flees/Fee Fund (911 S40000 - Fuendal and Leases 724 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td></td> <td> ,</td> <td></td> <td></td> <td>-</td> <td>0</td> <td>-</td> <td>-</td> <td></td>		,			-	0	-	-	
Statut 151,157 5.665 245,756 392,756 131,560 (171,190) 5.6.555 Reduction due to not time expenses in FV25 540001 - Travel and Per Diem 1,496 5.6.773 16,622 22,610 23,469 6.640 39.2575 Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (based on a positions now being 100% allocated to Fee Fund) 540000 - Communication Services 1,718,110 1,644,377 1,273,100 1,442,300 1,445,716 2,780 0.195 541000 - Communication Services 1,718,110 1,614,377 1,273,100 1,442,300 1,445,716 2,780 0.195 541000 - Communication Services 1,718,110 1,614,377 1,273,100 1,442,530 1,445,716 2,780 0.195 541000 - Communication Services 1,718,110 1,614,377 1,273,100 351,620 120,140 91.945 1100% to Fee Fund) 541000 - Rentalk and Lesses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>5299992 - Benefits-Contra-Projects</td><td>(16,931)</td><td>(14,237)</td><td>(38,867)</td><td>0</td><td>0</td><td>0</td><td>-</td><td></td></t<>	5299992 - Benefits-Contra-Projects	(16,931)	(14,237)	(38,867)	0	0	0	-	
Second - Travel and Per Diam 1,486 5,877 16,022 22,510 23,450 6,840 30.255 Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (based on a positions now being 100% allocated to Fee Fund) 541000 - Commission Services 1,715,110 1,614,377 1,273,100 1,442,500 1,445,710 2,710 0.195 541000 - Commission Services 1,715,110 1,51,449 153,149 153,149 2,31,360 351,520 120,160 1.95 541000 - Comm Svcs-Repair & Maint 153,149 153,149 153,149 231,360 351,520 120,160 1.95 542000 - Prelight 0 112 116 0 0 0 - 542000 - Prelight 0 112 116 0 0 0 - 542000 - Prelight 0 112 116 0 0 0 - 542000 - Prelight 0 112 116 0 0 0 - - 542000 - Prelight 0 0 0 <td>5310001 - Professional Services</td> <td>136,737</td> <td>159,256</td> <td>282,621</td> <td>6,211,030</td> <td>581,910</td> <td>(5,629,120)</td> <td>-90.63%</td> <td>FY25 had large grant funded projects that are completed.</td>	5310001 - Professional Services	136,737	159,256	282,621	6,211,030	581,910	(5,629,120)	-90.63%	FY25 had large grant funded projects that are completed.
S41001 - Communication Services 1,719,110 1,64,377 1,773,109 1,42,830 1,445,710 2,780 0.195 S41000 - Comm Svcs-Repair & Maint 153,148 153,148 153,148 231,360 351,520 120,160 51.944 Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (911 Recorder Maintenance 100% to Fee Fund) S420001 - Freight 0 112 116 0 0 1 Recorder Maintenance 100% to Fee Fund) S420001 - Rentals and Leases 724 691 733 740 1,300 560 75.681 Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (911 Recorder Maintenance 100% to Fee Fund) S440001 - Rentals and Leases 724 691 733 740 1,300 560 75.681 Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (bizhub copier lease). S440001 - Rentals and Leases 1,147.823 1,322,497 1,326,298 1,882,880 43.800 -255 S440001 - Rentals and Leases 1,147.823 1,322,497 1,326,298 1,482,880 -255	5340001 - Other Contractual Svcs	151,157	9,065	245,798	302,750	131,560	(171,190)	-56.55%	
S410006 - Comm Sves-Repair & Maint 153,149 154,149	5400001 - Travel and Per Diem								now eligible to be paid by 911 fees/Fee Fund (based on all
sector Image: Sector </td <td>5410001 - Communication Services</td> <td>1,719,110</td> <td>1,614,377</td> <td>1,273,109</td> <td>1,442,930</td> <td>1,445,710</td> <td>2,780</td> <td>0.19%</td> <td></td>	5410001 - Communication Services	1,719,110	1,614,377	1,273,109	1,442,930	1,445,710	2,780	0.19%	
542002 - Postage 0 1 0	5410006 - Comm Svcs-Repair & Maint	153,149			231,360	351,520	120,160	51.94%	now eligible to be paid by 911 fees/Fee Fund (911
Schull Longe 724 691 733 740 1,300 560 75.68% Increase due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee Fund (bizhub copier lease) 5440001 - Rental&Lesses-Intangible 8,445 0		0	112	116		0		-	
S440001 - Kentral and Leases 7/24 691 7/33 7/40 900 7/500 7/500 now eligible to be paid by 911 fees/Fee Fund (bizhub copier lease) 5440000 - Rental&Leases-Intangible 8.445 0	5420002 - Postage	0	1	0	0	0	0	-	
S460001 - Repair&Maintenance Svcs 1,147,829 1,322,497 1,326,299 1,687,240 1,682,860 (4,380) -0.28% S470001 - Printing and Binding Exp 00	5440001 - Rentals and Leases		691	733	740	1,300		75.68%	now eligible to be paid by 911 fees/Fee Fund (bizhub
S47001 - Printing and Binding Exp 0			0	-	0	0	-	-	
S486501 - Intgv Sv-rike Financing 279,960 465,570 233,880 320,160 336,170 16,010 6.00% S486551 - Intgv Sv-Risk Financing 40,960 35,230 32,760 24,170 25,380 1,210 5.01% S486551 - Intgv Sv-Cost Allocate 591,750 554,950 634,900 592,860 622,500 29,660 5.00% S50001 - Office Supplies Exp 0 0 944 0 0 0 0 520001 S52000 - Oper Supplies Exp 199,664 7.362 218,318 9,500 0	-	1,147,829	1,322,497	1,326,299	1,687,240	1,682,860	(4,380)	-0.26%	
S496561 - Intgv Sv-Risk Financing 40,960 36,230 32,760 24,170 25,380 1,210 5.01% S496951 - Intgv Sv-Cost Allocate 591,750 554,950 634,900 692,850 622,500 29,850 5.00% S50001 - Operating Supplies Exp 195,664 7,352 218,316 9,500 0 0 - S520009 - Oper Supplies Exp 159,664 7,352 218,316 9,500 0 0 - S52009 - Oper Supplies-Computer 47,601 31,987 48,195 0 0 0 - S52009 - Oper Supplies-Computer 47,601 31,987 48,195 0 0 0 - S52009 - Oper Supplies-Computer 47,601 31,987 48,195 0 0 0 - S52009 - Software-Networkses under \$5,000 2,035 15,348 3,183 0 20,366 - - S560001 - Training&Education Costs 43,088 42,809 53,160 61,280 65,740 (5,540) -9.04%		0	0	0	0	0	0		
S436901 - Intgv Sv-Cost Allocate 591,750 554,950 634,900 S92,850 622,500 29,850 5.00% S510001 - Office Supplies Exp 0 0 944 0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
S51001 - Office Supplies Exp 0 0 944 0 0 0 - 552001 - Opersting Supplies Exp 159,664 7,362 218,318 9,500 0 0 0.00% 552001 - Equipment purchases under \$5,000 0 0 12,523 0 0 0 -									
5520001 - Operating Supplies Exp 159,664 7,362 218,318 9,500 0 0.00% 5520099 - Oper. Supplies-Computer 47,601 31,987 48,195 0 0 0 - 5520091 - Equipment purchases under \$5,000 0 0 12,523 0 0 0 - 5520091 - Equipment purchases under \$5,000 2,035 15,348 3,183 0 20,360 - 5520091 - PC Purchases under \$5,000 2,035 15,348 3,183 0 20,360 - 5520091 - Training&Education Costs 13,384 23,112 16,222 34,960 40,140 5,180 14.82% 5640001 - Machinery And Equipment 322,711 3,348 329,934 1,875,000 0 (1,875,000) -100,00% FV25 had large one time capital expense (console replacements) 5660100 - Software-Purchased 0 0 74,548 0 0 0 - 5995000 - Reserve-Contingencies 0 0 927,880 1,710,680 782,800 84,38%		591,750	554,950	-	592,850	622,500	-	5.00%	
5520009 - Oper. Supplies-Computer 47,601 31,987 48,195 0 0 0 - 5520091 - Equipment purchases under \$5,000 0 0 12,523 0 0 0 - 5520098 - PC Purchases under \$5,000 2,035 15,348 3,183 0 20,360 - 5520098 - PC Purchases under \$5,000 2,035 15,348 3,183 0 20,360 - 5520098 - PC Purchases under \$5,000 2,035 15,348 3,183 0 20,360 - 5540001 - Rs.Pub.Subscrp.RMembrshps 13,884 23,112 16,232 34,960 40,140 5,180 14.82% 5550001 - Training&Education Costs 43,088 42,809 53,160 61,280 55,740 (5,540) -9.04% 5640001 - Machinery And Equipment 322,711 3,348 329,934 1,875,000 0 (1,875,000) FY25 had large one time capital expense (console replacements) 5660100 - Software-Purchased 0 0 74,548 0 0 0 -		0	0		0	0	-		
5520091 - Equipment purchases under \$5,000 0 12,523 0 0 0 0 5520095 - PC Purchases under \$5,000 2,035 15,348 3,183 0 20,360 20,360 - 5540001 - Bks,Pub,Subscrp&Membrshps 13,834 23,112 16,232 34,960 40,140 5,180 14.82% 5560001 - Training&Education Costs 43,088 42,809 55,740 (5,540) -9,04% 5640001 - Machinery And Equipment 322,711 3,348 329,934 1,875,000 0 (1,875,000) FV25 had large one time capital expense (console replacements) 569000 - Reserve-Contingancies 0 0 74,548 0 0 0 - 599000 - Reserve-Contingancies 0 0 927,880 1,710,680 782,800 84,36%						9,500		0.00%	
5520098 - PC Purchases under \$5,000 2,035 15,348 3,183 0 20,360 20,360 - 5540001 - Bks,Pub,Subscrp&Membrshps 13,834 23,112 16,232 34,960 40,140 5,180 14.82% 5550001 - Training&Education Costs 43,088 42,809 53,160 61,280 55,740 (5,540) -9.04% 5640001 - Machinery And Equipment 322,711 3,348 329,934 1,875,000 0 (1,875,000) FV25 had large one time capital expense (console replacements) 5680100 - Software-Purchased 0 0 74,548 0 0 0 - 5995000 - Reserve-Contingencies 0 0 927,880 1,710,680 782,800 84.36%		47,601	31,987			0	-		
5540001 - Bks, Pub, Subscrp&Membrshps 13,834 23,112 16,323 34,960 40,140 5,180 14.82% 5550001 - Training&Education Costs 43,088 42,809 53,160 61,280 55,740 (5,540) -9.04% 5640001 - Machinery And Equipment 322,711 3,348 329,934 1,875,000 0 (1,875,000) FV25 had large one time capital expense (console replacements) 5660100 - Software-Purchased 0 0 74,548 0 0 0 - 5995000 - Reserve-Contingencies 0 0 927,880 1,710,680 782,800 84,36%		0	0		-	0	\$		
5550001 - Training&Education Costs 43,088 42,809 53,160 61,280 55,740 (5,540) -9.04% 5640001 - Machinery And Equipment 322,711 3,348 329,934 1,875,000 0 (1,875,000) FY25 had large one time capital expense (console replacements) 5660100 - Software-Purchased 0 0 74,548 0 0 0 - 5995000 - Reserve-Contingencies 0 0 927,880 1,710,680 782,800 84,36%		1						44 000/	
S640001 - Machinery And Equipment 322,711 3,348 329,934 1,875,000 (1,875,000) FY25 had large one time capital expense (console replacements) 6680100 - Software-Purchased 0 74,548 0 0 0 FY25 had large one time capital expense (console replacements) 5995000 - Reserve-Contingencies 0 0 927,880 1,710,680 782,800 84,36%									
Society of varianting y and equipment 322,11 3,348 329,934 1,870,000 0 (1,875,000) -100,00% replacements) 5680100 - Software-Purchased 0 0 74,548 0 0 0 - 5995000 - Reserve-Contingencies 0 0 927,880 1,710,680 782,800 84.36%	Source - maining&Education Costs	43,088	42,809	53,160	61,280	55,740	(5,540)	-9.04%	EV25 had large one time capital expanse (capacita
5995000 - Reserve-Contingencies 0 0 0 927,880 1,710,680 782,800 84,38%	5640001 - Machinery And Equipment	322,711	3,348	-	1,875,000	0	(1,875,000)	-100.00%	
		0	0		0	1 710 000	782 000	94 200/	
	5995000 - Reserve-Contingencies Expenditures Total	0 9,898,643	0 9,307,699	0 10,709,983	927,880 20,017,250	1,710,680 20,401,710	782,800 384,460	84.36%	

Safety and Emergency Services 0001 General Fund

	000	Gener	airunu			Budget to	Budget to	
	FY22	FY23	FY24	FY25	FY26	Budget	Budget %	
Account	Actual	Actual	Actual	Budget	Request	Change	Change	NOTES
5110001 - Executive Salaries	483,100	650,544	793,592	919,590	304,940	(614,650)	-66.84%	
		,						Decrease due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee
								Fund
5120001 - Regular Salaries & Wages	2,410,368	3,306,574	3,828,516	4,514,650	725,320	(3,789,330)	-83.93%	
								Decrease due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee
								Fund
5120010 - Personnel Attrition Savings	0	0	0	(594,780)	0	594,780	-100.00%	
5140001 - Overtime Pay	555,063	728,535	797,577	710,350	851,960	141,610	19.94%	
one of the and they	000,000	120,000	101,011	. 10,000	001,000	141,010	10.0470	Decrease due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee
								Fund
5200001 - Employee Benefits-Overtime	0	0	0	141,610	0	(141,610)	-100.00%	1 drid
5210001 - FICA Taxes	247,827	350,363	400,941	389,730	78,400	(311,330)	-79.88%	
5220001 - Retirement Contributions	389,872	580,885	736,561	716,290	160,120	(556,170)	-77.65%	
5230001 - Hith,Life,Dntl,Std,Ltd	794,212	1,047,855	1,308,614	1,613,010	311,180	(1,301,830)	-80.71%	
5299991 - Reg Salary&Wgs-Contra-Prj	99,302	112,627	(1,885)	235,920	245,560	9,640	4.09%	
5299992 - Benefits-Contra-Projects	48,626	52,761	18,807	104,260	109,300	5,040	4.83%	
5310001 - Professional Services	243,994	537,503	515,865	463,930	523,330	59,400	12.80%	
5340001 - Other Contractual Svcs	685,480	851,619	805,503	1,473,170	1,172,150	(301,020)	-20.43%	
5400001 - Travel and Per Diem	0	0	760	22,770	11,590	(11,180)	-49.10%	
5410001 - Communication Services	402,651	353,077	354,551	390,320	275,830	(114,490)	-29.33%	
								Decrease due to reallocation of 911GF costs as they are now eligible to be paid by 911 fees/Fee
								Fund
5410006 - Comm Svcs-Repair & Maint	425,524	425,524	425,524	485,110	296,920	(188,190)	-38.79%	
								Decrease due to reallocation of Motorola radio Maintenance Costs
5420001 - Freight	416	1,735	430	50	50	0	0.00%	
5420002 - Postage 5430001 - Utility Service	1,149 109,330	831 124,134	817	800 126,000	800 134,820	0 8,820	0.00%	
5430001 - Utility Service 5440001 - Rentals and Leases	109,330	124,134	118,422 4,158	126,000	134,820	8,820	7.00%	
5440001 - Repair&Maintenance Svcs	1,930 85,667	4,472	4,158	1,500	2,540 206,130	1,040	69.33% 16.26%	
5460001 - Repair&Maintenance Svcs 5464000 - Repair&Maint-Equipment	05,007	47,950	2,519	177,300	206,130	20,030	16.26%	
5470001 - Printing and Binding Exp	139	104	2,313	100	150	50	50.00%	
5480001 - Promotional Activities Exp	500	104	307	100	130	30	30.00 /8	
5490001 - Othr Current Chgs&Obligat	125	14	0	0	0	0		
5490060 - Incentives & Awards	929	133	1,267	0	0	0		
5490070 - Employee Celebrations & Recognition	0	1,867	2,491	4,080	4,080	0	0.00%	
5496521 - Intgv Sv-Fleet-Op & Maint	70,817	73,608	85,208	92,760	97,400	4,640	5.00%	
5496522 - Intgv Sv-Fit-Veh Rpicmnt	86,660	72,210	106,920	152,250	159,860	7,610	5.00%	
5496551 - Intgv Sv-Risk Financing	164,710	512,710	323,950	357,160	375,020	17,860	5.00%	
5510001 - Office Supplies Exp	5,613	4,763	6,589	7,500	7,500	0	0.00%	
5520001 - Operating Supplies Exp	195,766	228,981	311,716	199,650	167,150	(32,500)	-16.28%	
5520006 - Oper. Supplies-Clothing	0	0	0	0	0	0		
5520009 - Oper. Supplies-Computer	38,886	186	0	0	0	0	-	
5520091 - Equipment purchases under \$5,000	29,182	12,241	0	3,000	0	(3,000)	-100.00%	
5520098 - PC Purchases under \$5,000	6,515	36,095	103,664	17,960	12,780	(5,180)	-28.84%	
5520099 - PC Purchases under \$1000	23,140	250	0	0	0	0	-	
5540001 - Bks,Pub,Subscrp&Membrshps	3,868	648,581	45,679	41,940	47,260	5,320	12.68%	
5550000 - Training	0	0	0	3,640	3,640	0	0.00%	
5550001 - Training&Education Costs	16,622	9,040	12,792	15,140	9,140	(6,000)	-39.63%	
5620001 - Buildings	0	20,393	27,343	0	0	0	-	
5620200 - Building-Architect & Eng	0	0	14,920	0	0	0	-	
5640001 - Machinery And Equipment	237,276	112,232	178,487	588,940	277,650	(311,290)	-52.86%	
]		
1								There were grant funded capital purchases in FY25 that are one time purchases and not needing a hudget in EV26 (COPS creat items 011CE)
5640099 - PC Purchases over \$1000								budget in FY26 (COPS Grant items, 911GF)
	0	0	68.000	0	0	0		
5640300 - Equip-Vehicle&Heavy Equip 5680100 - Software-Purchased	0	0	60,000	0	0	0		
Total	7,865,260	10,910,396	11,436,159	13,375,700	6,572,570	(6,803,130)	-50.9%	
rotar	7,865,260	10,910,396	11,436,159	13,375,700	6,572,570	(6,803,130)	-50.9%	

Safety and Emergency Services 1006 - Emergency Medical Services

						Budget to	Budget to	
Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget Change	Budget % Change	
5110001 - Executive Salaries	1,116,964	1,587,223	1,986,486	2,117,680	2,212,850	95,170	4.49%	
5120001 - Regular Salaries & Wages	2,041,257	2,114,743	2,129,988	2,262,620	2,262,320	(300)	-0.01%	
5120010 - Personnel Attrition Savings	0	0	0	(225,290)	0	225,290	-100.00%	
5140001 - Overtime Pay	108,399	101,263	105,327	125,000	160,000	35,000	28.00%	
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	-	
5210001 - FICA Taxes	235,502	281,222	310,171	332,620	332,700	80	0.02%	
5220001 - Retirement Contributions	374,916	478.094	587,991	626,770	678,860	52.090	8.31%	
5230001 - Hith.Life.Dntl.Std.Ltd	886,763	970,907	1.131.653	1.243.010	1,245,060	2.050	0.16%	
5299991 - Reg Salary&Wgs-Contra-Prj	182.267	169,171	188.596	235.930	245.560	9,630	4.08%	
5299992 - Benefits-Contra-Projects	73,599	69,112	82.075	104,260	109.300	5,040	4.83%	
5310001 - Professional Services	159,603	440,788	1,326,055	1,131,920	1,540,570	408,650	36.10%	Perigrine software implementation (PRIME)
5311203 - Court-Costs	1,294	1,364	1,050	1,400	1,400	0	0.00%	
5320001 - Accounting & Auditing	20,000	21,000	29,333	32,000	32,000	0	0.00%	
5340001 - Other Contractual Svcs	6,992,067	9,210,014	15,119,418	18,540,030	14,989,160	(3,550,870)	-19.15%	1.) reduction in the estimated expense for PEMT intergovernmental transfer 2.) reduction in auto claims related to outsourcing billing for auto-related ambulance bills
5340002 - Ambulance Contract	63,268,256	70,383,078	72,936,140	88,003,030	91,886,020	3,882,990	4.41%	
5400001 - Travel and Per Diem	9,722	10,201	8,145	32,850	32,750	(100)	-0.30%	
5410001 - Communication Services	12,248	11,270	11,883	12,370	179,000	166,630	1347.05%	
5410006 - Comm Svcs-Repair & Maint	894,366	899,808	890.452	1,107,140	927,340	(179,800)	-16.24%	
5420001 - Freight	1,686	419	592	1,500	1,500	(,)	0.00%	
5420002 - Postage	116,783	115,880	94,841	106,190	105,030	(1,160)	-1.09%	
5440001 - Rentals and Leases	1,480	1.550	1,136	121.760	125,920	4.160	3.42%	
	1,400	1	1	121,760	125,920	,	3.42%	
5440200 - GASB 96 SBITA Expense Reclassification	0	(221,359)	(904,306)	0	0	0	-	
5460001 - Repair&Maintenance Svcs	389,591	1,116,073	538,845	695,720	678,170	(17,550)	-2.52%	
5470001 - Printing and Binding Exp	42,294	47,458	25,742	27,270	27,410	140	0.51%	
5480001 - Promotional Activities Exp	3,739	2,508	7,802	10,000	10,000	0	0.00%	
5490001 - Othr Current Chgs&Obligat	4,765	3,039	5,180	1,000	1,000	0	0.00%	
						0	0.00%	
5490060 - Incentives & Awards	181	1,075	673	3,000	3,000			
						-		
5490070 - Employee Celebrations & Recognition	0	1,652	1,181	1,910	1,910	0	0.00%	
5496501 - Intgv Sv-Info Technology	0 276,460	676,480	533,810	584,230	613,450	0 29,220	0.00% 5.00%	
5496501 - Intgv Sv-Info Technology 5496521 - Intgv Sv-Fleet-Op & Maint	48,102	676,480 73,975	533,810 80,666	584,230 77,320	613,450 81,180	0 29,220 3,860	0.00% 5.00% 4.99%	
5496501 - Intgv Sv-Info Technology 5496521 - Intgv Sv-Fleet-Op & Maint 5496522 - Intgv Sv-Flt-Veh Rpicmnt	48,102 59,500	676,480 73,975 58,550	533,810 80,666 96,471	584,230 77,320 127,680	613,450 81,180 134,060	0 29,220 3,860 6,380	0.00% 5.00% 4.99% 5.00%	
5496501 - Intgv Sv-Info Technology 5496521 - Intgv Sv-Fleet-Op & Maint	48,102 59,500 114,050	676,480 73,975 58,550 143,130	533,810 80,666 96,471 79,360	584,230 77,320 127,680 81,700	613,450 81,180	0 29,220 3,860 6,380 4,080	0.00% 5.00% 4.99% 5.00% 4.99%	
5496501 - Intgv Sv-Info Technology 5496521 - Intgv Sv-Fleet-Op & Maint 5496522 - Intgv Sv-Flt-Veh Rpicmnt	48,102 59,500	676,480 73,975 58,550	533,810 80,666 96,471	584,230 77,320 127,680	613,450 81,180 134,060	0 29,220 3,860 6,380	0.00% 5.00% 4.99% 5.00%	
5495501 - Inigy Sv-Info Technology 5495521 - Inigy Sv-Flevch Dy Maint 5495522 - Inigy Sv-Flevch Pojcemat 5495551 - Inigy Sv-Risk Financing 5495901 - Inigy Sv-Cost Allocate	48,102 59,500 114,050 2,862,490	676,480 73,975 58,550 143,130 2,632,700	533,810 80,666 96,471 79,360 2,291,680	584,230 77,320 127,680 81,700 2,615,040	613,450 81,180 134,060 85,780 2,745,810	0 29,220 3,860 6,380 4,080 130,770	0.00% 5.00% 4.99% 5.00% 4.99% 5.00%	
5496501 - Intgv Sv-Info Technology 5496521 - Intgv Sv-Fleet-Do & Maint 5496522 - Intgv Sv-Flev&h Djkomnt 5496551 - Intgv Sv-Risk Financing 5496901 - Intgv Sv-Cost Allocate 549900 - Refunds-Prior Yr Revenue	48,102 59,500 114,050 2,862,490 185,777	676,480 73,975 58,550 143,130 2,632,700 166,250	533,810 80,666 96,471 79,360 2,291,680 684,261	584,230 77,320 127,680 81,700 2,615,040 200,000	613,450 81,180 134,060 85,780 2,745,810 700,000	0 29,220 3,860 6,380 4,080 130,770 500,000	0.00% 5.00% 4.99% 5.00% 4.99% 5.00% 250.00%	Medical claim refunds have been increasing
5496501 - Intgv Sv-Into Technology 5496521 - Intgv Sv-Flevch Dy Maint 5496522 - Intgv Sv-Flevch Rybormt 5496551 - Intgv Sv-Risk Financing 5496901 - Intgv Sv-Cost Allocate	48,102 59,500 114,050 2,862,490	676,480 73,975 58,550 143,130 2,632,700	533,810 80,666 96,471 79,360 2,291,680	584,230 77,320 127,680 81,700 2,615,040	613,450 81,180 134,060 85,780 2,745,810	0 29,220 3,860 6,380 4,080 130,770	0.00% 5.00% 4.99% 5.00% 4.99% 5.00%	Medical claim refunds have been increasing
5496501 - Intgy Sv-Info Technology 5496527 - Intgy Sv-Flee-Op & Maint 5496527 - Intgy Sv-Flee-No Pictomnt 5496551 - Intgy Sv-Risk Financing 5496901 - Intgy Sv-Cost Allocate 5498900 - Refunds-Prior Yr Revenue	48,102 59,500 114,050 2,862,490 185,777	676,480 73,975 58,550 143,130 2,632,700 166,250	533,810 80,666 96,471 79,360 2,291,680 684,261	584,230 77,320 127,680 81,700 2,615,040 200,000	613,450 81,180 134,060 85,780 2,745,810 700,000	0 29,220 3,860 6,380 4,080 130,770 500,000	0.00% 5.00% 4.99% 5.00% 4.99% 5.00% 250.00%	One-time IV pumps; NARCAN kits ; in-kind grant support
549650 - Intgr Sx-Hot Technology 5496521 - Intgr Sx-Hot Pack Maint 5496522 - Intgr Sx-FitX-bh Rpicmnt 5496553 - Intgr Sx-Risk Financing 5496901 - Intgr Sx-Cost Allocate 5499900 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520001 - Operating Supplies Exp	48,102 59,500 114,050 2,862,490 185,777 9,372 888,656	676,480 73,975 58,550 143,130 2,632,700 166,250 9,765	533,810 80,666 96,471 79,360 2,291,680 684,261 8,275	584,230 77,320 127,680 81,700 2,615,040 200,000 11,700	613,450 81,180 134,060 85,780 2,745,810 700,000 11,700	0 29,220 3,860 6,380 4,080 130,770 500,000 0	0.00% 5.00% 4.99% 5.00% 4.99% 5.00% 250.00% 0.00%	
5496501 - Intgr Sx-Hof Technology 5495221 - Intgr Sx-FilexOp & Maint 5496522 - Intgr Sx-FilexOp & Maint 5496525 - Intgr Sx-Cost Allocate 5496301 - Intgr Sx-Cost Allocate 5495900 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Operating Supplies Exp 5520009 - Oper. Supplies-Computer 5520091 - Equipment purchases under \$5,000	48,102 59,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620	676,480 73,975 58,550 143,130 2,632,700 166,250 979,442 132 4,379	533,810 80,666 96,471 79,360 2,291,680 684,261 8,275 360,732 209 0	584,230 77,320 127,680 81,700 2,615,040 200,000 11,700 781,200 1,000 125,000	613,450 81,180 134,060 88,780 2,745,810 700,000 11,700 333,010 0 502,500	0 29,220 3,860 4,080 130,770 500,000 0 (448,190) (1,000) 377,500	0.00% 5.00% 4.99% 5.00% 250.00% 250.00% -57.37% -100.00% 302.00%	One-time IV pumps; NARCAN kits ; in-kind grant support
549650 - Intgy Sx-Info Technology 5496521 - Intgy Sx-Fitx-Veh Rpitemt 5496522 - Intgy Sx-Fitx-Veh Rpitemt 5496503 - Intgy Sx-Fitx-Veh Rpitemt 5496900 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520009 - Oper-ating Supplies Exp 552009 552009 - Oper-ating Supplies	48,102 59,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620 32,356	676,480 73,975 58,550 143,130 2,632,700 166,250 9,765 979,442 132 4,379 165,802	533,810 80,666 96,471 79,380 2,291,680 684,261 8,275 360,732 209 0 64,870	584,230 77,320 127,680 81,700 2,615,040 200,000 11,700 781,200 1,000 125,000 39,530	613,450 81,180 134,060 85,780 2,745,810 700,000 11,700 333,010 0 502,500 60,740	0 29,220 3,860 6,380 4,080 1330,770 0 (448,190) (1,000) 377,500 21,210	0.00% 5.00% 4.99% 5.00% 4.99% 5.00% 250.00% -57.37% -100.00% 302.00% 53.66%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more
549650 - Intgy Sx-Hot Technology 549652 - Intgy Sx-Hot Zechnology 549652 - Intgy Sx-HitX-Ph Rpichmt 549653 - Intgy Sx-RitX-Ph Rpichmt 549659 - Intgy Sx-RitX-Ph Rpichmt 549690 - Refunds-Prior Yr Revenue 551001 - Office Supplies Exp 5520001 - Operating Supplies Computer 5520008 - PC Purchases under \$5,000 5520088 - PC Purchases under \$5,000	48,102 59,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620	676,480 73,975 58,550 143,130 2,632,700 166,250 9,765 979,442 132 4,379 165,802 35,621	533,810 80,666 96,471 79,360 2,291,680 684,261 8,275 360,732 209 0	584,230 77,320 127,680 81,700 2,615,040 200,000 11,700 781,200 1,000 125,000	613,450 81,180 134,060 88,780 2,745,810 700,000 11,700 333,010 0 502,500	0 29,220 3,860 4,080 130,770 500,000 0 (448,190) (1,000) 377,500	0.00% 5.00% 4.99% 5.00% 4.99% 5.00% 250.00% 250.00% -57.37% -100.00% 302.00% 53.66% 40.38%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more
549650 - Intgy Sx-Info Technology 5496521 - Intgy Sx-Fitx-Veh Rpitemt 5496522 - Intgy Sx-Fitx-Veh Rpitemt 5496503 - Intgy Sx-Fitx-Veh Rpitemt 5496900 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520009 - Oper-ating Supplies Exp 552009 552009 - Oper-ating Supplies	48,102 59,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620 32,356	676,480 73,975 58,550 143,130 2,632,700 166,250 9,765 979,442 132 4,379 165,802	533,810 80,666 96,471 79,380 2,291,680 684,261 8,275 360,732 209 0 64,870	584,230 77,320 127,680 81,700 2,615,040 200,000 11,700 781,200 1,000 125,000 39,530	613,450 81,180 134,060 85,780 2,745,810 700,000 11,700 333,010 0 502,500 60,740	0 29,220 3,860 6,380 4,080 1330,770 0 (448,190) (1,000) 377,500 21,210	0.00% 5.00% 4.99% 5.00% 4.99% 5.00% 250.00% -57.37% -100.00% 302.00% 53.66%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more
549650 - Intgy Sx-Hot Technology 549652 - Intgy Sx-Hot Zechnology 549652 - Intgy Sx-HitX-Ph Rpichmt 549653 - Intgy Sx-RitX-Ph Rpichmt 549659 - Intgy Sx-RitX-Ph Rpichmt 549690 - Refunds-Prior Yr Revenue 551001 - Office Supplies Exp 5520001 - Operating Supplies Computer 5520008 - PC Purchases under \$5,000 5520088 - PC Purchases under \$5,000	48,102 59,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620 32,356 114,432	676,480 73,975 58,550 143,130 2,632,700 166,250 9,765 979,442 132 4,379 165,802 35,621	533,810 80,666 96,471 79,360 684,261 8,275 360,732 209 0 64,870 (184,855)	584,230 77,320 127,680 81,700 2,615,040 200,000 11,700 781,200 1,000 125,000 39,530 72,430	613,450 81,180 134,060 85,780 2,745,810 700,000 11,700 333,010 0 502,500 60,740 101,680	0 282,220 3,880 6,380 4,080 130,770 0 (448,190) (1,000) 377,500 21,210 22,220	0.00% 5.00% 4.99% 5.00% 4.99% 5.00% 250.00% 250.00% -57.37% -100.00% 302.00% 53.66% 40.38%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more
S49650 - Intgy Sx-Hot Technology S496521 - Intgy Sx-Hot Zechnology S496522 - Intgy Sx-Hit-Xeh Rpicnmt S496503 - Intgy Sx-Hit-Xeh Rpicnmt S496501 - Intgy Sx-Rit-Xeh Rpicnmt S496501 - Intgy Sx-Rit-Xeh Rpicn S496900 - Refunds-Prior Yr Revenue S510001 - Office Supplies Exp S520001 - Operating Supplies Exp S520001 - Dearting Supplies Exp S520001 - Dearting Supplies Exp S520001 - Supplies-Computer S520001 - Intgy Sx-Rite Exp S520001 - Training&Education Costs S530001 - Irraining&Education Costs S530001 - Irraining&Education Costs S530001 - Irraining&Education Costs S530001 - Irraining&Education Costs S53001 - Irraining&Education Costs S53001 - Irraining&Education Costs S530001 - Irraining&Education Costs S53001 - Irrain	48,102 59,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620 32,356 114,432	676,480 73,975 58,560 143,130 2,632,700 166,250 9,765 979,442 132 4,379 165,802 55,621 135,459	533,810 80,666 96,471 79,360 684,261 8,275 360,732 209 0 64,870 (184,855)	584,230 77,320 127,580 81,700 2,615,040 200,000 11,700 781,200 1,000 125,000 125,000 125,000 125,000 16,850	613,450 81,180 134,060 85,780 2,745,810 700,000 11,700 333,010 0 502,500 60,740 101,680	0 28,220 3,860 6,380 4,080 133,770 0 0 (448,190) (1,000) 377,500 21,210 29,250 0 0	0.00% 5.00% 4.99% 5.00% 4.99% 5.00% 250.00% 250.00% -57.37% -100.00% 302.00% 53.66% 40.38%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more
549650 - intgy Sx-Info Technology 549652 - intgy Sx-Info Co & Maint 549652 - intgy Sx-Fit-Veh Rpitcmt 549651 - intgy Sx-Riak-Financing 549690 - Refunds-Prior Yr Revenue 549990 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Equipment purchases under \$5,000 5520001 - Fiching&Education Costs	48,102 59,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620 32,386 114,432 98,356 0	676,480 73,975 85,550 143,130 2,632,700 9,765 9,765 9,785 9,785 9,785 9,785 132 4,379 165,802 3,5,621 135,549 0 0	533,810 80,666 96,471 79,360 684,261 8,275 360,732 209 0 64,870 (144,855) 219,901 0 0	584,230 77,320 127,580 81,700 2,615,040 200,000 11,700 781,200 1,000 125,000 125,000 78,530 72,430 16,850 0 0	613,450 81,80 134,600 85,780 2,745,810 700,000 11,700 333,010 0 562,500 60,740 101,680 16,850 0 0	0 29,220 3,860 6,380 4,080 0 0 (448,190) (1,009) 377,500 21,210 29,250 0 0	0.00% 5.00% 4.99% 5.00% 250.00	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives
549650 - Intgy Sx-Into Technology 549652 - Intgy Sx-Into Technology 549652 - Intgy Sx-Fit-Veh Rpicmnt 549650 - Intgy Sx-Fit-Veh Rpicmnt 549690 - Intgy Sx-Oct Allocate 549990 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Equipment purchases under 55,000 5520009 - PC Purchases under 55,000 5520009 - PC Purchases under 55,000 5520009 - Intervehauses under 55,000 5520001 - Training&Education Costs 5630001 - Training&Education Costs 5630001 - Improvents Oth Than Bidg 5630001 - Improvents Oth Than Bidg	48,102 59,500 114,650 2,852,490 185,777 9,372 888,656 6,304 90,620 90,620 144,432 98,356 0 2,202,839 0	676,480 73,975 85,550 143,130 2,652,700 9,768 979,442 132 4,379 165,802 155,802 155,802 155,802 0,5,427,234	533,810 80,666 96,471 77,3360 2,291,680 684,261 8,275 360,732 209 0 64,870 (184,855) 219,901 (1,179,382	584,230 77,320 81,700 2,615,640 11,700 7,81,200 11,700 11,700 11,700 11,700 11,700 11,700 11,25,000 16,850 16,850 16,850 0 30,530 16,850 0 3,206,350	613,450 81,180 134,660 8,780 2,745,810 700,000 11,700 333,010 0 502,500 60,740 101,680 101,6850 0 2,2,818,140	0 29,220 3,860 6,330 4,080 0 0 (448,190) (1,000) 377,500 21,210 22,220 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 250.00	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives
549650 - Intgy Sv-Hot Technology 549657 - Intgy Sv-Flex-Op A Maint 5496527 - Intgy Sv-Flex-Op A Maint 5496527 - Intgy Sv-Flex-Op A Maint 5496900 - Intgy Sv-Flex-Parancing 5496900 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520001 - Office Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Operating Supplies Exp 5520001 - Operating Supplies Computer 5520001 - Operating Supplies Computer 5520001 - Equipment purchases under \$5,000 5520098 - PC Purchases under \$5,000 5520098 - PC Purchases under \$5,000 5520091 - Training&Education Costs 5530001 - Training&Education Costs 5530001 - Training&Education Costs 5530001 - Software-Purchased 5680000 - Software-Purchased	48,102 59,500 114,650 2,852,490 185,777 9,372 888,656 6,304 90,620 90,620 144,432 98,356 0 2,202,839 0	676,480 73,975 85,550 143,130 2,632,700 166,260 9,765 979,442 132 4,379 165,802 35,621 135,459 0 0 5,427,234 128,490 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	533,810 80,666 96,471 77,360 2,291,680 684,261 8,275 366,732 209 0 64,870 (184,855) 219,901 0 1,179,382 0 2,338,641 0 0	584,230 77,320 172,580 81,700 2,615,040 200,000 11,760 781,200 1,000 125,000 30,530 72,430 15,850 0 0 3,206,350 0 0	613,450 61,180 134,660 88,780 2,745,810 700,000 111,700 0 0 502,500 502,500 60,740 101,680 116,800 0 0 2,818,140 0 0	0 29,220 3,860 (6,380 4,080 130,770 500,000 0 (448,190) 21,210 22,250 22,250 0 0 (388,210) 0 0	0.00% 5.00% 4.99% 5.00% 250.00	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives
549630 - Intgy Sx-Into Technology 549632 - Intgy Sx-Into Technology 5496322 - Intgy Sx-Fitx-Veh Rylcmmt 549630 - Intgy Sx-Fitx-Veh Rylcmmt 549630 - Intgy Sx-Fitx-Veh Rylcmmt 549630 - Intgy Sx-Ocat Allocate 5499900 - Refunds-Prior Yr Revenue 550001 - Office Supplies Exp 5520009 - Oper. Supplies Exp 5520009 - Oper. Supplies-Computer 5520009 - Intgring/Schucktion Costs 5520009 - Intgring/Schucktion Costs 5530001 - Improvemts (Oth Than Bidg) 5640001 - Improvemts (Mart Than Bidg) 5640010 - Improvement 5640010 - Mart Bidg) 5640010 - Improvement 5640010 - Mart Bidg) 5640010 - Improvement 5640000 -	48,102 59,500 114,050 2,862,490 185,777 9,372 888,556 6,304 90,620 90,620 114,432 98,366 0 0 2,202,893 93,750 0 0 0 0	676,480 73,975 88,560 143,130 2,632,700 166,250 9,765 979,442 132 135,459 135,459 0 5,6427,234 128,990 0 2,20,148	533,810 80,666 96,471 79,360 2,291,680 684,261 86,275 3660,732 209 0 0 64,870 (184,855) 219,901 0 11,773,322 0 0 0 0 2,339,641 890,263	584,230 77,320 81,700 2,615,040 200,000 111,700 7761,200 1,000 1125,000 125,000 125,000 125,000 0,530 30,530 12,430 16,850 0 0 3,206,350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	613.450 61.180 134.660 85.780 2,745.810 700,000 111.700 333.010 0 502.500 60,740 101.680 16.850 0 2,818.100 0 0 0 2,818.100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 6,380 4,080 130,770 500,000 0 ((1,000) 27,500 27,500 21,210 29,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 250.00	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives
S496301 - Intgr Sv-Hot Technology S496321 - Intgr Sv-Hot Zechnology S496322 - Intgr Sv-Fitx-Yeh Rpicnmt S496305 - Intgr Sv-Fitx-Yeh Rpicnmt S496301 - Intgr Sv-Eitx-Yeh Rpicnmt S499300 - Refunds-Prior Yr Revenue S510001 - Office Supplies Exp S520009 - Oper-Supplies Exp S520009 - Oper-Supplies-Computer S520091 - Equipment purchases under \$5,000 S520091 - Cpurchases under \$5,000 S520091 - PC Purchases under \$5,000 S520091 - PC Purchases under \$5,000 S520091 - Training&Education Costs S550001 - Intgr-Purchases S550001 - Intgr-Purchase S550001 - Supprimed Different S550001 - Machinery-And Equipment S560000 - Machinery-And Equipment S560000 - Ghas 96 Intanglible Capital Outlay S710500 - Inter-Lease-AASB87	48,102 59,500 114,050 2,862,480 485,777 9,372 888,656 6,304 90,620 22,356 114,432 98,366 0,202,893 93,750 0 0 0 0 0 0 0 0 0 0 0 0 0	676,480 73,975 88,560 143,130 2,632,700 166,250 9,765 979,442 1152,802 35,621 155,802 35,621 155,802 35,621 155,802 0 0 0 0 220,149 7,880	533,810 80,666 96,471 79,380 2,291,680 684,261 8,275 360,732 209 0 684,870 (184,856) 219,901 0 11,179,382 0 0 2,333,641 8,800,263 6,000	584,230 77,320 127,680 81,700 2,615,040 220,000 11,700 781,200 11,700 125,000 39,530 72,430 72,430 0 3,206,350 0 0 0 0 0 0 0 0 0 0 0 0 0	613,450 61,160 134,660 85,780 2,745,810 700,000 0 111,700 0 502,500 60,740 101,680 101,680 101,680 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 6,380 4,080 130,770 600,000 0 ((448,190) (1,000) 377,500 21,210 22,220 0 0 0 (388,210) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 250.00% 250.00% 250.00% -57.37% -100.00% 53.66% 40.38% 0.00% -12.11% -	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives
549630 - Intgy Sx-Into Technology 549632 - Intgy Sx-Into Technology 5496322 - Intgy Sx-Fitx-Veh Rylcmmt 549630 - Intgy Sx-Fitx-Veh Rylcmmt 549630 - Intgy Sx-Fitx-Veh Rylcmmt 549630 - Intgy Sx-Ocat Allocate 5499900 - Refunds-Prior Yr Revenue 550001 - Office Supplies Exp 5520009 - Oper. Supplies Exp 5520009 - Oper. Supplies-Computer 5520009 - Intgring/Schucktion Costs 5520009 - Intgring/Schucktion Costs 5530001 - Improvemts (Oth Than Bidg) 5640001 - Improvemts (Mart Than Bidg) 5640010 - Improvement 5640010 - Mart Bidg) 5640010 - Improvement 5640010 - Mart Bidg) 5640010 - Improvement 5640000 -	48,102 59,500 114,050 2,862,490 185,777 9,372 888,556 6,304 90,620 90,620 114,432 98,366 0 0 2,202,893 93,750 0 0 0 0	676,480 73,975 88,560 143,130 2,632,700 166,250 9,765 979,442 132 135,459 135,459 0 5,6427,234 128,990 0 2,20,148	533,810 80,666 96,471 79,360 2,291,680 684,261 86,275 3660,732 209 0 0 64,870 (184,855) 219,901 0 11,773,322 0 0 0 0 2,339,641 890,263	584,220 77,320 81,760 2,815,000 2,000,000 111,700 781,200 1,000 125,000 125,000 125,000 3,204,500 0 3,204,500 0 0 0 0 0 0 0 0 0 0 0	613.450 61.180 134.660 85.780 2,745.810 700,000 111.700 333.010 0 502.500 60,740 101.680 16.850 0 2,818.100 0 0 0 2,818.100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 6,380 4,080 130,770 500,000 0 ((1,000) 27,500 27,500 21,210 29,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 250.00% 250.00% -250.00% -737% -100.00% 302.00% -73.78% 0.00% -74.01% -12.11% -13.54%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year
546561 - Intgy Sv-Hot Technology 5465621 - Intgy Sv-Hot-Op & Maint 5465622 - Intgy Sv-Hit-Veh Rpitomt 5465622 - Intgy Sv-Hit-Veh Rpitomt 5465621 - Intgy Sv-Hit-Veh Rpitomt 5469501 - Intgy Sv-Hit-Veh Rpitomt 5489501 - Intgy Sv-Ock Allocate 5489501 - Intgy Sv-Ock Allocate 5489501 - Intgy Sv-Ock Allocate 550001 - Office Supplies Exp 5520009 - Oper. Supplies-Computer 5520099 - Oper. Supplies-Computer 5520099 - PC Purchases under \$5,000 5520099 - PC Purchases under \$5,000 5520090 - Improvemts Othr Than Bidg 5640001 - Machinery And Equipment 5680000 - AGAB 6 Interney And Equipment 5680000 - AGAB 6 Interney And Equipment 5680000 - AGAB 6 Interney And Equipment 5680001 - Alchorey And Equipment 5680001 - Alchorey And Equipment 5680001 - Alchorey And Equipment 5880001 - Alchorey Adage 5810001 - Alds To Govt Agencies 5810001 - Alds To Govt Agencies - Capital	48,102 59,500 114,805 2,862,490 185,777 9,372 888,656 6,304 90,620 90,620 92,386 114,432 98,386 0 0 2,202,893 93,780 0 0 0 0 0 0 0 0 0 0 0 0 0	675,480 73,975 68,550 143,130 2,632,700 979,442 132 4,379 165,802 38,621 135,459 0 0 5,427,234 128,990 0 65,232,214 2,825,726	533,810 80,666 96,471 77,360 2,291,680 684,281 8,275 360,732 209 0 64,870 (184,855) 219,901 0 64,870 0 (184,855) 219,901 0 0 2,233,641 890,263 55,004 72,741,981 2,122,946	584,230 77,320 127,680 81,760 2,615,040 2,00,000 111,700 781,200 110,000 125,000 125,000 125,000 3,206,500 0 0 0 0 0 86,597,280 4,075,000	613.450 61.180 134.660 85.780 2,745.810 700,000 111.700 333.010 0 502,500 60,740 101.680 101.680 0 2,818,140 0 0 0 0 89,661,450 2,450,000	0 29,220 3,860 6,380 4,080 130,770 500,000 0 (448,190) (1,000) 377,500 21,210 29,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 250.00% 250.00% -250.00% -737% -100.00% 302.00% -73.78% 0.00% -74.01% -12.11% -13.54%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To
549630 - Intgy Sy-Hiot Technology 549632 - Intgy Sy-Fitx-Yein Rpicmt 5496522 - Intgy Sy-Fitx-Yein Rpicmt 549630 - Intgy Sy-Fitx-Yein Rpicmt 549630 - Intgy Sy-Fitx-Yein Rpicmt 5499900 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520009 - Oper Supplies Exp 5520091 - Equipment purchases under \$5,000 5520091 - Equipment purchases under \$5,000 5520091 - Bits-Computer 5520091 - Der Supplies-Computer 5520091 - Bits-Purchases under \$5,000 5540001 - Bits-Purchases under \$5,000 5540001 - Bits-Purchases under \$5,000 5580001 - Struer-Purchase 5680100 - Schware-Purchased 5680100 - Schware-Purchased 5680100 - Charter-Purchase 581000 - Alds To Govt Agencies - Capital 5810000 - Alds To Govt Agencies - Capital 5810000 - Alds To Govt Agencies - Equipment		676,480 73,975 58,550 143,130 2,632,700 9,765 979,442 132 4,379 4,379 165,802 35,621 135,459 0 0 0 5,427,234 128,900 0 0 220,149 7,880 6,5,232,214 2,825,726 0 0 0 0 0 0 0 220,149 0 0 0 0 0 0 220,149 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	533,810 80,666 96,471 79,380 2,291,680 684,261 684,267 360,732 209 0 64,870 (144,855) 219,901 0 1,179,382 0 1,179,382 2,335,641 360,253 56,004 72,741,951 2,122,946 853,259	584,230 77,328 127,680 81,700 2,615,040 200,000 11,700 1,781,200 11,700 1,781,200 11,700 1,000 125,000 13,206,350 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	613,450 61,160 134,660 8,780 2,745,810 0 700,000 0 3333,010 0 502,500 60,740 101,680 101,680 101,680 0 0 0 0 8,9,661,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 4,080 130,770 0 (448,190) (1,000) 377,500 21,210 22,260 0 0 (368,210) 0 (368,210) 0 0 (3,064,170 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 5.00% 250.00% 250.00% -57.37% -100.00% 302.00% 302.00% -12.11% -33.56% -39.88%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year
S496301 - Intgy Sv-Into Technology S496301 - Intgy Sv-Into Technology S496321 - Intgy Sv-Fitx-Pen-Op & Maint S496352 - Intgy Sv-Fitx-Pen-Op & Maint S496301 - Intgy Sv-Ock Allocate S499900 - Refunds-Prior Yr Revenue S510001 - Office Supplies Exp S520001 - Operating Supplies Computer S520001 - Deprating Supplies Computer S520001 - Noting Schwarting Costs S530001 - Teling Schwarting Costs S530001 - Interest-Lesse-GASB 87 S720500 - Interest-Lesse-GASB 87 S510001 - Alds To Govt Agencies - Capital S810007 - Alds To Govt Agencies - Capital S810007 - Alds To Govt Agencies - Capital S810007 - Alds To Govt Agencies - Capital		675,480 77,975 86,550 143,130 2,632,700 979,442 132 4,379 165,802 35,621 135,459 0 0 0 220,149 7,890 0 220,149 7,890 65,232,214 2,825,726 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	533,810 80,666 96,471 77,360 2,291,680 684,261 864,261 209 0 644,261 209 0 64,870 (144,858) 209 0 64,870 (144,858) 219,900 0 0 2,339,641 219,900 0 0 2,339,641 219,900 0 0 2,339,641 219,900 0 0 2,339,641 219,900 0 0 2,339,641 219,900 0 0 2,339,641 219,900 0 0 0 2,339,641 219,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	584,220 77,320 81,726 2,815,040 2,815,040 2,815,040 1,720 1,720 1,720 1,720 1,720 1,720 1,720 1,720 1,720 1,720 0,721,420 1,724,500 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0	613.450 613.450 134.600 85,780 2,745,810 700,000 111,700 333.010 502.500 60,740 101.680 101.680 0 2,815,140 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 4,080 130,770 500,000 0 (448,199) (1,000) 21,210 21,210 23,77,500 23,250 0 0 0 (1,825,000) (1,625,000) (1,625,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.95% 5.00% 5.00% 250.00% 250.00% -250.00% -30.00% -7.37% -100.00% -7.37% -100.00% -30.86% -33.86% -33.86% -33.88% -39.88% -0.00% -0.0%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year
S496301 - Intgr Sv-HoT Technology S496321 - Intgr Sv-HoT Technology S496322 - Intgr Sv-Fits-Veh Rylcmmt S496352 - Intgr Sv-Fits-Veh Rylcmmt S496300 - Refunds-Prior Yr Revenue S510001 - Office Supplies Exp S520001 - Office Supplies Exp S520001 - Operating Supplies Computer S520001 - Operating Supplies Computer S520001 - Stange-Supplies Computer S520001 - Stange-Supplies Computer S520001 - Refunds-Education Costs S520001 - History-RAMembrahps S550001 - Training-Sducation Costs S630001 - History-Purchased S680000 - GAVEN-PurchaseCosts S520001 - Alcharor-Purchase1 S510001 - Alcharo Goxt Agencies S51	48,102 59,500 114,050 2,862,490 185,777 9,372 885,656 6,304 90,520 22,356 114,432 90,520 0,202,893 93,755 0,00 0 0 0 0 0 0 0 0 0 0 0 0	675,480 73,975 58,550 143,130 2,632,700 166,260 9,765 979,422 132 4,379 168,802 35,621 135,459 0 0 5,427,234 128,960 0 65,232,214 2,825,726 0 0 30,000	533,810 80,667 96,471 77,360 2,291,680 684,261 8,275 360,722 209 0 64,670 (164,850 219,901 0 1,179,382 0 1,179,382 21,22,946 890,253 55,004 72,741,951 2,122,946 853,259 40,000 666,339	584,230 77,326 137,860 81,760 2,615,040 200,000 11,700 11,700 11,700 11,700 11,700 11,700 11,700 11,25,000 125,000 125,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	613,450 611,60 134,600 85,780 2,745,810 0 0 333,010 0 502,500 60,740 101,680 0 0 2,816,440 0 0 0 0 0 2,816,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 6,880 4,060 0 (4,68,190) (1,000) 377,500 21,210 22,250 0 0 0 (388,210) 0 (388,210) 0 0 0 0 0 0 (1,625,000) (1,625,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 5.00% 5.00% 5.00% 250.00% 250.00% 	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year
S496301 - Intgy Sv-Hot Technology S496301 - Intgy Sv-Hot-Op A Maint S496321 - Intgy Sv-Hit-Veh Rpicmnt S496305 - Intgy Sv-Hit-Veh Rpicmnt S499300 - Refunds-Prior Yr Revenue S499300 - Refunds-Prior Yr Revenue S510001 - Office Supplies Exp S520001 - Operating Supplies Exp S520001 - Operating Supplies Exp S520001 - Operating Supplies Exp S520001 - Equipment purchases under 55,000 S520038 - PC Purchases under 55,000 S520039 - PC PURCHASES PURCHASES S520039 - PC PURCHASES PURC	48,102 59,500 114,050 2,862,480 485,777 9,372 888,656 6,304 90,620 90,700 90	675,480 73,975 88,550 143,130 2,632,700 166,250 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,765 9,757 0,000 9,000 9,7578 1,790,157	533,810 08,066 96,471 79,380 2,291,680 684,281 8,275 366,732 209 0 64,475 1(184,855) (184,855) 219,901 0 (184,855) 219,901 0 2,192,946 855,259 40,000 666,339 1,921,830 1,921,921 1,921,935 1,925	584.220 77,320 81,760 2,815,040 2,815,040 11,760 781,200 11,760 125,000 125,000 125,000 125,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	613.450 81.180 134.660 8,780 2,745,870 333,010 0 562,500 60,740 101,680 0 562,500 0 101,680 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 4,080 130,770 500,000 0 (448,190) (1,000) 21,210 21,210 21,210 21,210 0 0 0 (388,210) 0 0 0 (388,210) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 250.00% 250.00% -5.03% -7.37% -100.00% 302.00% 302.00% -100.00% -100.00% -3.54% -39.88% -39.88% -0.00% -2.31% 0.05% -2.31% 0.05% -2.31% -0.05% -2.31% -0.05% -0.05% -0.05% -2.31% -0.05% -0.05% -0.05% -2.51% -0.05%	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year
S49630 - Intgy Sx-Info Technology S49632 - Intgy Sx-Info Technology S496322 - Intgy Sx-Fitx-Yeh Rylcmmt S49630 - Intgy Sx-Fitx-Yeh Rylcmmt S49630 - Intgy Sx-Fitx-Yeh Rylcmmt S49630 - Refunds-Prior Yr Revenue S50001 - Office Supplies Exp S520009 - Oper. Supplies Exp S520009 - Oper. Supplies-Computer S520009 - Intercept. Membrahyp S520009 - Intercept. Membrahyp S500001 - Intercept. Add States S60000 - Adds To Govt Agencies - Capital S100001 - Trans To Tax Colloctor S100000 - Trans To Tax Colloctor S100000 - Trans To Tax Colloctor S10000 - Trans To Tax Colloctor S100000 - Trans To Tax Colloctor S10000 - Trans To Tax Colloctor S10000 - Trans To Tax Colloctor S10000 - Rest To Tax To Tax Bity S10000 - Tax To Tax To Tax Colloctor S10000 - Tax To Tax To Tax Colloctor	48,102 55,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620 122,356 114,432 90,520 12,356 114,432 90,520 2,20,893 93,760 0 0 0 0 0 0 0 0 0 0 0 0 0	675,480 73,975 86,550 143,130 2,632,700 166,250 979,442 132 4,379 165,802 38,621 135,459 0 0 5,427,234 2,825,726 0 0 2,20,149 0 2,20,149 0 0 2,20,149 0 0 2,20,149 0 0 2,20,149 0 0 0,00,00 0 0 0,00,00 0 0 0,00,00 0 0 0,00,0	533,810 80,666 96,471 77,360 2,291,680 684,261 8,275 360,732 209 0 644,261 209 0 644,261 209 0 644,261 219,901 209 0 644,850 209 0 644,850 219,902 209 0 644,850 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,850 219,905 209 0 644,850 219,902 209 0 644,850 219,902 209 0 644,850 219,912 209 0 644,850 219,912 209 0 644,850 219,912 209 0 644,850 219,912 209 0 644,850 209 209 209 209 209 209 209 209 20,912 219,901 209 20,922 209 20,922 209 20,922 219,901 20,922 20	584,230 77,328 172,680 81,760 2,615,040 2,00,000 111,700 781,200 11,700 125,000 125,000 125,000 125,000 0 3,206,350 0 0 0 0 0 86,597,280 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	613,450 61,180 134,660 88,780 2,745,810 700,000 111,700 333,010 0 562,500 60,740 101,880 0 0 2,818,400 0 0 0 89,661,450 0 0 0 0 89,661,450 0 0 0 0 0 0 89,661,450 0 0 0 0 0 0 89,661,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 6,830 4,060 0 130,770 0 ((448,190) 377,500 29,250 0 377,500 29,250 0 0 0 (18,210) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 5.00% 5.00% 5.00% 250.00% 0.00% -57.37% -100.00% 53.66% 40.38% -100.00% -12.11% -39.88% -	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year
S496301 - Intgy Sv-Hith Technology S496301 - Intgy Sv-Hith-Yeh-Rpicmut S496351 - Intgy Sv-Hit-Yeh-Rpicmut S496305 - Intgy Sv-Hit-Yeh Rpicmut S496307 - Intgy Sv-Hit-Yeh Rpicmut S499300 - Refunds-Prior Yr Revenue S510011 - Office Supplies Exp S520001 - Operating Supplies Exp S520001 - Operating Supplies Exp S520001 - Operating Supplies Exp S520001 - Cyter Supplies-Computer S520001 - Equipment purchases under \$5,000 S520005 - PC Purchase under \$5,000 S520005 - PC Purchase under \$5,000 S520005 - PC Purchases under \$5,000 S520005 - PC Purchases under \$5,000 S520005 - PC Purchases under \$5,000 S520001 - Intging&Education Costs S530001 - Irraining&Education Costs S530001 - Irraining&Education Costs S530001 - Principal-Lease-GASB87 S110001 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Squipment S52000 - Irraining&Education Costs S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Squipment S52000 - Training&Education Costs S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Squipment S52000 - Training&Education S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Squipment S52000 - Training&Education S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Squipment S52000 - Training&Education S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Capital S510007 - Aids To Govt Agencies - Squipment S52000 - Training&Education S510007 - Aids To Govt Agencies - Squipment S52000 - Training&Education S510007 - Aids To Govt Agencies - Squipment S52000 - Training&Education S510007 - Aids To Govt Agencies - Squipment S52000 - Training&Education S510007 - Aids To Govt Agencies - Squipment S520007 - Aids To		675,480 73,975 88,550 143,130 2,452,700 979,442 132 4,379 4,399 4,399 4,399 4,399 4,399 4,399 4,399 4,399 4,399 4,399 4,399 4,399 4,399 4,399 4,499 4,399 4,	533,810 80,656 96,471 79,360 684,261 8,275 360,732 209 0 644,261 360,732 209 0 644,265 219,901 0 1,179,362 219,901 0 2,338,44 72,741,951 2,122,946 853,259 40,002 853,259 1,921,830 0 0 0 0 0 0 0 0 0 0 0 0 0	584.220 77,320 81,760 2,815,400 2,815,400 11,760 781,200 11,760 11,760 125,000 125,000 14,25,000 14,25,000 0,00 0,00 0,000 4,075,000 0,000 4,075,000 0,000 4,075,000 0,000 4,075,000	613.450 01.160 01.160 05.760 2.745.810 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 4,080 130,770 0 (448,190) (1,000) 21,210 21,210 21,210 21,210 0 0 0 (388,210) 0 0 0 (388,210) 0 0 0 (388,210) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 5.00% 250.00% 250.00% -57.37% -57.37% -100.00% 302.00% 302.00% -67.37% -7	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year
546661 - Indgy Sv-Hot Technology 546621 - Indgy Sv-Hot-Op & Maint 546622 - Indgy Sv-Hit-Veh Rpicnmt 5466521 - Indgy Sv-Hit-Veh Rpicnmt 5466522 - Indgy Sv-Hits/Financing 548901 - Indgy Sv-Ock Allocate 5489900 - Refunds-Prior Yr Revenue 5510001 - Office Supplies Exp 5520009 - Oper. Supplies-Computer 5520009 - Oper. Supplies-Computer 5520009 - Oper. Supplies-Computer 5520009 - Indig Supplies Exp 5520009 - Oper. Supplies-Computer 5520009 - Indig Supplies Exp 5520009 - Indig Supplies Computer 5520009 - Indig Supplies-Computer 5630001 - Indig Supplies-Collard Outlay 5710500 - Principal-Lease-GASB 87 5720500 - Interest-Lease-CASB 87 5810001 - Alds TO Goxt Agencies - Capital 5810001 - Trans TO Prop Appraiser 5919800 - Trans TO To Z	48,102 55,500 114,050 2,862,490 185,777 9,372 888,656 6,304 90,620 122,356 114,432 90,520 12,356 114,432 90,520 2,20,893 93,760 0 0 0 0 0 0 0 0 0 0 0 0 0	675,480 73,975 86,550 143,130 2,632,700 166,250 979,442 132 4,379 165,802 38,621 135,459 0 0 5,427,234 2,825,726 0 0 2,20,149 0 2,20,149 0 0 2,20,149 0 0 2,20,149 0 0 2,20,149 0 0 0,00,00 0 0 0,00,00 0 0 0,00,00 0 0 0,00,0	533,810 80,666 96,471 77,360 2,291,680 684,261 8,275 360,732 209 0 644,261 209 0 644,261 209 0 644,261 219,901 209 0 644,850 209 0 644,850 219,902 209 0 644,850 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,902 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,261 219,905 209 0 644,850 219,905 209 0 644,850 219,902 209 0 644,850 219,902 209 0 644,850 219,912 209 0 644,850 219,912 209 0 644,850 219,912 209 0 644,850 219,912 209 0 644,850 209 209 209 209 209 209 209 209 20,912 219,901 209 20,922 209 20,922 209 20,922 219,901 20,922 20	584,230 77,328 172,680 81,760 2,615,040 2,00,000 111,700 781,200 11,700 125,000 125,000 125,000 125,000 0 3,206,350 0 0 0 0 0 86,597,280 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	613,450 61,180 134,660 88,780 2,745,810 700,000 111,700 333,010 0 562,500 60,740 101,880 0 0 2,818,400 0 0 0 89,661,450 0 0 0 0 89,661,450 0 0 0 0 0 0 89,661,450 0 0 0 0 0 0 89,661,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29,220 3,860 6,830 4,060 0 130,770 0 ((448,190) 377,500 29,250 0 377,500 29,250 0 0 0 (18,210) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.00% 5.00% 4.99% 5.00% 5.00% 5.00% 5.00% 250.00% 0.00% -57.37% -100.00% 53.66% 40.38% -100.00% -12.11% -39.88% -	One-time IV pumps; NARCAN kits ; in-kind grant support also zeroed out Dell Rugged for CAD-related devices; per unit price is more expensive but expected to have longer individual lives One-time traffic preemption Reduction in the number of dependent district EMS veh. To be replaced in FY26; number will oscillate year to year

Safety and Emergency Service 1017 Intergov Radio Comm Prgrm

						Budget to	Budget to	
	FY22	FY23	FY24	FY25	FY26	Budget	Budget %	
Account	Actual	Actual	Actual	Budget	Request	Change	Change	Notes
5410006 - Comm Svcs-Repair & Maint	1,097,530	1,097,530	1,097,530	782,010	1,073,320	291,310		Increase driven by Clearwater police joining the county radio system.
5995000 - Reserve-Contingencies	0	0	0	86,860	119,290	32,430	37.34%	
5996000 - Reserve-Fund Balance	0	0	0	0	290	290	-	
Expenditures Total	1,097,530	1,097,530	1,097,530	868,870	1,192,900	324,030	37.3%	

Attachment 5

Change Requ	iest	AUTO - 1390 - Traffic Preemption Phase 2						
Budget Year		2026						
Change Requ	lest Type	Operating Decision Package Request						
Change Requ	lest Stage	Department Request [Operating Decision Package	ge Request]					
Acct. Referen	ce							
Publish Date								
Description (V	What is it) *	Phase 2 of the Traffic Preemption project.						
			Summer 2025 to include Temple Glance traffic preemption devices in 21 star 911 Ambulances and high volume and complex intersections will be					
Summary of F	Request	To leverage the investment in the vehicle transmitters and primary intersections it is necessary to expand the system by an additional 250 intersections (\$6K each).						
		The system, through the East Lake pilot project, proved its value in increasing the safety of emergency responses and shortening emergency response times.						
		The Phase 2 intersection plan has been developed by the Traffic Preemption Working Group which includes the City of Clearwater, County, and the City of St. Petersburg Traffic Engineers, as well as several Fire/EMS Chiefs and County staff.						
Justification *		Traffic Intersections. Fire Rescue Apparatus, Sun equipment is beginning, March 2025. To leverage system by an additional 250 intersections (\$6K en emergency responses and shortening emergency	Summer 2025 to include Temple Glance traffic preemption devices in 21 star 911 Ambulances and high volume and complex intersections will be ge the investment in the vehicle transmitters and primary intersections it ach). The system, through the East Lake pilot project, proved its value in y response times. The Phase 2 intersection plan has been developed by vater, County, and the City of St. Petersburg Traffic Engineers, as well as	completed. Installation of all is necessary to expand the n increasing the safety of the Traffic Preemption				
Ranking		2						
Operational II	mpacts	One time expense of \$1.5M.						
Net Operating	g Budget	1,500,000						
Net Capital B	udget	-						
Net Budget		1,500,000						
Operating I	Budget Details							
Acco	unt	Position	Description (What is it?)	2026 Budget				
Expenses								
344310 -	EMS First Responders							
5640	001 - Machinery And Equipment		FY26 Decision Package - Traffic Preemption Phase 2	1,500,000				
Total 3443	310 - EMS First Responders			1,500,000				
Total Expense	25			1,500,000				
Total	Budget Information Session June	e 13, 2025	31	1,500,000				

Change Request	AUTO - 1400 - Ambulance Services Billing Software Replacement
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Safety & Emergency Services Department's Financial Services Division is requesting new ambulance services billing software to replace the existing system, enhancing our ability to efficiently submit both emergency and non-emergency claims while ensuring continued HIPAA compliance. Upgrading to a modern solution will improve accuracy, streamline processes, and support regulatory requirements.
Summary of Request	This upgrade is essential due to the high volume of claims—approximately 200,000 processed annually—and the ongoing challenge of relying on 20- year-old technology to process and post payments. To remain agile in an ever-evolving regulatory environment, we must transition to a modern ambulance services billing software.
Justification *	 Known IssuesRisks Financial Services is currently using outdated RescueNet software system that was implemented in 2004, with no recent developments. The vendor is only able to troubleshoot existing issues and apply minor "hotfixes," limiting our ability to modernize processes and improve efficiency. The outdated system lacks key automation features available in modern software, including: Deductible management – Identifies when a patient has met their insurance deductible. Demographic scrubbing – Reduces physical return mail and prevents incorrect addresses from being sent to the collection vendor. Embedded quality assurance – Minimizes user error through built-in safeguards. Transitioning to a web-based software with real-time billing and batching would eliminate the need for hardware and maintenance. Currently, we rely on a single desktop computer to batch approximately 10,400 weekly claims through a PC-based server, a process that can only run overnight and is highly vulnerable to server disruptions and delays. Upgrading to a modern, web-based system would enhance efficiency, reduce errors, and ensure a more reliable billing process.
Ranking	1
Operational Impacts	Our current billing system relies on manual and disjointed processes, limiting efficiency and accuracy. Upgrading to modernized software is expected to provide significant improvements, including: Financial & Operational Efficiency Increase revenue generation beyond the projected \$87M in FY25. Facilitate realignment of staffing functions, allowing for organic attrition without backfilling positions due to improved efficiencies. Improve system performance and increase the collections rate. Reduce the need for separate contracted features (e.g., deductible management, demographic scrubbing, and coverage detection) as these functions are fully integrated within many updated software platforms. Claims Management & Compliance Provide better tracking of claims, ensuring deadlines are met, payments are processed accurately, and application of payments is streamlined. Reduce manual retrieval of correspondence and responses from other entities. Integrate printing and collections functions for more seamless interactions and execution. Implement payor portal integration, allowing electronic claim submissions, direct electronic payments, real-time alerts, and faster denial notifications for quicker responses and expedition of the revenue cycle. User Experience & Process Automation Enable end users to generate reports independently, rather than relying solely on IT Analysts. Implement quality assurance (QA) features to prevent billing errors that lead to denials, rework, and payment delays. Improve claim tracking form "cradle to grave," reducing redundancy and allowing users to set alerts. Enhance insurance discovery to minimize research time and prevent delays due to incorrect payor submissions.
Net Operating Budget	600,000
Net Capital Budget	

Budget Information Session June 13, 2025

Net Budget	600,000		
Operating Budget Details			
Account	Position	Description (What is it?)	2026 Budget
Expenses			
344410 - EMS Ambulance Billing			
5460001 - Repair&Maintenance Svcs		FY26 Decision Package - Ambulance Billing Software	600,000
Total 344410 - EMS Ambulance Billing			600,000
Total Expenses			600,000
Total			600,000
Net Total			600,000

Attachment 6

Position Title	Position Number	Grade	Division	Vacancy Date	Annual Base Salary	Hiring Status
911 Pub Safety Ctr Supv 1	BCC/C4197	C25	BCC:Regional 911	6-May-24	\$ 53,518.40	Filled as of May 18, 2025
Dept Admin Mgr	BCC/E860	E24	BCC:Emergency Medical Services	14-Mar-25	\$ 98,987.20	Job posted, Taleo ID 19445
01492.Trainee Under-Fill A EEO3.Classified	BCC/C4101	C21	BCC:Regional 911	NA filled as of 5.15.2025	\$ 44,865.60	This position is filled as of 5.15.2025 - employee started 10/2024
Trne UF A EEO3	BCC/T1147	C55	BCC:Regional 911		\$ 37,440.00	This is a temp position utlized to meet special needs such as temporary part time status
Mgmt Analyst	BCC/E984	E19	BCC:Department of Safety and Emergency Services	3-May-25	\$ 79,414.40	Job posted, Taleo ID 19504
911 Rcds Tech	BCC/T1118	C16	BCC:Regional 911	25-Aug-16	\$ 39,769.60	This is in the process of being deleted
Medical Blng Spec 2	BCC/C3657	C18	BCC:Financial Services Division	4-Apr-25	\$ 40,976.00	Job posted, Taleo ID 19532
Trne UF A EEO3	BCC/C4104	C55	BCC:Regional 911	8-Apr-25	\$ 37,440.00	Next training class is projected to be in September 2025

911 Pub Safety Telecomm

Modification	FY25	FY26	Net Revenue	Reason for Change or Addition	Change in Fee
	Adopted	Adopted Impact			in ree
Change - Increase II-A-1. Basic Life Support Non Emergency	\$880.55	906.97	13,030	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-1-b. Basic Life Support Emergency	\$906.40	933.59	209,200	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-2. Advanced Life Support	\$939.25	967.42	478,090	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-3. Advanced Life Support 2	\$1,028.84	1059.71	9,280	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-4. Critical Care Transport	\$1,479.28	1523.66	70,730	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-5. Mental Health Transport	\$199.58	205.57	2,100	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-A-6. Mileage per Loaded Mile	\$19.57	20.16	0	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
Change - Increase II-B-2. Dedicated Standby per Hour (3 Hour Minimum), Also, specififed this fee to be applicable to ALS.	\$198.13	204.08	5,300	Increase fee to keep pace with rising medical costs and coincide with the increased cost for the service provided.	3.00%
New Fee - II-B-2. BLS Dedicated Standby per Hour (dedicated 2 person team and transport vehicle (Two EMT's), 3 Hour Minimum)		189.08	3,250	This fee provides for the ability to have two EMT's with a transport unit at an event.	0.00%
New Fee - II-B-3. Dedicated Standby for Paramedic Supervisor, Paramedic, Or EMT (no dedicated ambulance team, 3 hour minimum)		100	3,250	This fee provides for the ability to have a Paramedic Supervisor, Paramedic, Or EMT at an event without a transport unit.	0.00%
Change - Increase III-A-1. Family Membership	\$133.00	\$133.00	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate reccomendations for this program.	0.00%
Change - Increase III-A-2. Single Membership	\$89.00	\$89.00	0	Must keep program actuarially sound. Further analysis is being performed to make appropriate reccomendations for this program.	0.00%