CLARK-COWLITZ FIRE RESCUE
RESOLUTION NO. 241107-1

A RESOLUTION ADOPTING THE 2025 BUDGET(S)

WHEREAS, the annual revenue budget for Clark County Fire & Rescue for calendar year 2025 has been presented to and reviewed by the Board of Commissioners at an open public meeting held on October 10, 2024; and

WHEREAS, the Fire Chief has developed a budget to meet the forecasted operational and debt service needs of the District for the coming year; and

WHEREAS, the County Assessors of Clark and Cowlitz counties have notified Clark-Cowlitz Fire Rescue that the preliminary combined assessed valuation of real properties lying within the boundaries of said District for the calendar year 2024 is $12,5435,954,944 for the General Levy and $12,520,346,257 for the EMS Levy; and

WHEREAS, the District voters approved a General Levy lid lift of $1.50 per thousand dollars of valuation in the August 6, 2024 Primary & Special Election; and

WHEREAS, the District Finance Committee has reviewed and recommends that the attached *2025 Proposed Budget Changes dated November 5, 2024* (by reference made a part of this resolution) for the District's funds be adopted by the Board.

NOW THEREFORE, BE IT RESOLVED, by the Board of Fire Commissioners of Clark-Cowlitz Fire Rescue as follows:

1. That the attached *2025 Proposed Budget Changes dated November 5, 2024* be hereby adopted as the budget(s) of Clark-Cowlitz Fire Rescue for the year 2025.
2. That the Honorable Clark County Council and Cowlitz County Board of Commissioners be hereby requested to make a levy for 2024 as identified in Section 3 on behalf of the District for collection in 2025.
3. That the County Treasurers of Clark and Cowlitz County, Washington, be and are hereby authorized and directed to sequester the monies received from the collection of the tax levies in the amounts and funds specified below:
    - $18,818,900 into General Expense Fund 6228
    - $ 5,964,600 into EMS Levy Fund 6226
4. That one copy of this resolution is to be delivered to each of the following: the Clark County Council, the Cowlitz County Board of Commissioners, the Clark County Auditor, the Cowlitz County Assessor, and the Clark County Assessor, of the State of Washington.

ADOPTED by the Clark-Cowlitz Fire Rescue Board of Commissioners in Ridgefield, Washington, at a regular meeting of said Board on the 7th day of November, 2024 the following Commissioners being present and voting.

Commissioner Stanley Chunn – Chair	**Commissioner David Town – Vice Chair**
Commissioner Larry Bartel	**Commissioner Ken Ayers**
Commissioner Jade Bourke	**Attest: District Secretary**

028 General Fund 6228

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance					
308 91 00 000 General 028 Unassigned	0.00	4,793,350.00	4,793,350.00	0.0%	$160K c/o Vehicles $225K St21/St23 Roofs, $35K, holmatro tools, $4.373M c/o
308 Beginning Balance	0.00	4,793,350.00	4,793,350.00	0.0%	
310 Taxes					
311 10 00 000 Property Taxes - Gen Fund	0.00	18,818,900.00	18,818,900.00	0.0%	$18,818,900 less $51,500 (TIF)
311 10 12 000 Admin Refund - Gen Fund	0.00	0.00	0.00	0.0%	
310 Taxes	0.00	18,818,900.00	18,818,900.00	0.0%	
330 State Generated Revenues					
332 15 60 000 Federal In Lieu Taxes	0.00	5,000.00	5,000.00	0.0%	
333 97 03 999 WA EMD - Disaster Assistance	0.00	0.00	0.00	0.0%	
334 06 90 000 Grant - BVFF	0.00	100.00	100.00	0.0%	
337 00 00 000 Grant - Intergovernmental	0.00	0.00	0.00	0.0%	
337 00 00 001 Leasehold Excise Tax	0.00	10,000.00	10,000.00	0.0%	
337 00 00 002 Timber Tax	0.00	5,000.00	5,000.00	0.0%	
330 State Generated Revenues	0.00	20,100.00	20,100.00	0.0%	
340 Charges For Services					
342 21 00 000 Cowlitz Indian Tribe	0.00	455,100.00	455,100.00	0.0%	
342 21 00 001 Schools & Agencies	0.00	15,000.00	15,000.00	0.0%	
342 21 00 081 Incident Report Fees - Fire	0.00	100.00	100.00	0.0%	
340 Charges For Services	0.00	470,200.00	470,200.00	0.0%	
360 Misc Revenues					
361 11 00 000 Interest - General 028	0.00	290,000.00	290,000.00	0.0%	Estimate - assuming balances remain high & rates don't drop significantly
362 00 00 050 Facilities Use	0.00	0.00	0.00	0.0%	
367 11 00 001 Donations (AT RISK)	0.00	250.00	250.00	0.0%	
367 11 00 002 Donations (Dedicated)	0.00	0.00	0.00	0.0%	
369 10 00 000 Sale of Junk/Salvage	0.00	50.00	50.00	0.0%	
369 40 00 000 Judgments & Settlements	0.00	0.00	0.00	0.0%	

028 General Fund 6228

Revenues	Original	Proposed	Difference		Remarks
360 Misc Revenues					
369 91 00 000 Prior Yr Refunds/Other Misc	0.00	13,500.00	13,500.00	0.0%	
360 Misc Revenues	0.00	303,800.00	303,800.00	0.0%	
380 Non Revenues					
382 30 00 000 Agency Receipts - Sales Tax	0.00	0.00	0.00	0.0%	
380 Non Revenues	0.00	0.00	0.00	0.0%	
390 Other Revenues					
391 10 00 000 LTGO Proceeds	0.00	0.00	0.00	0.0%	
395 10 00 000 Sale of Capital Assets	0.00	1,000.00	1,000.00	0.0%	
395 20 00 000 Ins Recoveries - Capital Assets	0.00	500.00	500.00	0.0%	
398 10 00 000 Ins Recoveries - General Other	0.00	10,000.00	10,000.00	0.0%	
390 Other Revenues	0.00	11,500.00	11,500.00	0.0%	
397 Interfund Transfers					
397 00 01 031 Transfer In - Equip 031	0.00	0.00	0.00	0.0%	
397 00 02 033 Transfer In - Donation 033	0.00	0.00	0.00	0.0%	
397 00 04 034 Transfer In - Leave 034	0.00	0.00	0.00	0.0%	
397 00 05 035 Transfer In - Contingency 035	0.00	0.00	0.00	0.0%	
397 43 00 000 Transfer In - Cadet Prog 029 O/H	0.00	5,400.00	5,400.00	0.0%	
397 50 00 000 Transfer In - Cadet Prog 029 St26	0.00	7,500.00	7,500.00	0.0%	
397 Interfund Transfers	0.00	12,900.00	12,900.00	0.0%	
203 Marine Program					
330 State Generated Revenues					
333 97 05 060 DHS Port Security Grant (97.056)	0.00	0.00	0.00	0.0%	
330 State Generated Revenues	0.00	0.00	0.00	0.0%	
340 Charges For Services					
342 21 00 203 Marine Training - Tuition	0.00	0.00	0.00	0.0%	

028 General Fund 6228

Revenues	Original	Proposed	Difference		Remarks
340 Charges For Services					
340 Charges For Services	0.00	0.00	0.00	0.0%	
360 Misc Revenues					
367 11 00 003 Donations - Marine Program	0.00	0.00	0.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.0%	
203 Marine Program	**0.00**	**0.00**	**0.00**	**0.0%**	
204 TRT Ops					
330 State Generated Revenues					
333 97 06 070 DHS Region IV Grant (97.067) - TRT	0.00	10,200.00	10,200.00	0.0%	AT RISK - funds may not be available
333 97 06 071 DHS Region IV Grant - TRT Prior Yr	0.00	0.00	0.00	0.0%	
330 State Generated Revenues	0.00	10,200.00	10,200.00	0.0%	
204 TRT Ops	**0.00**	**10,200.00**	**10,200.00**	**0.0%**	
214 Mobilizations					
340 Charges For Services					
342 21 00 004 MOB - DNR/WSP (AT RISK)	0.00	327,350.00	327,350.00	0.0%	
342 21 01 004 MOB - DNR/WSP (Prior Yr)	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	327,350.00	327,350.00	0.0%	
214 Mobilizations	**0.00**	**327,350.00**	**327,350.00**	**0.0%**	
300 CRR - Prevention					
340 Charges For Services					
342 40 00 000 Inspection Services	0.00	120,000.00	120,000.00	0.0%	

028 General Fund 6228

Revenues	Original	Proposed	Difference		Remarks
340 Charges For Services					
340 Charges For Services	0.00	120,000.00	120,000.00	0.0%	
350 Fines & Forfeitures					
359 00 00 000 Permits - Penalties	0.00	0.00	0.00	0.0%	
350 Fines & Forfeitures	0.00	0.00	0.00	0.0%	
360 Misc Revenues					
367 11 00 300 Donations - CRR (Dedicated)	0.00	0.00	0.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.0%	
300 CRR - Prevention	**0.00**	**120,000.00**	**120,000.00**	**0.0%**	
450 Fire Training					
340 Charges For Services					
342 21 00 009 Training Burn Fees	0.00	15,000.00	15,000.00	0.0%	(3) @ $5K
342 21 00 016 Tuition - Fire Training	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	15,000.00	15,000.00	0.0%	
360 Misc Revenues					
367 11 00 045 Donations - Training (Dedicated)	0.00	0.00	0.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.0%	
450 Fire Training	**0.00**	**15,000.00**	**15,000.00**	**0.0%**	
Fund Revenues:	**0.00**	**24,903,300.00**	**24,903,300.00**	**0.0%**	

028 General Fund 6228

Expenditures	Original	Proposed	Difference		Remarks
580 Non Expeditures	0.00	0.00	0.00	0.0%	
010 Wages	0.00	1,530,450.00	1,530,450.00	0.0%	
020 Benefits	0.00	423,200.00	423,200.00	0.0%	
030 Supplies	0.00	38,500.00	38,500.00	0.0%	
040 Services	0.00	371,900.00	371,900.00	0.0%	
522 Fire & EMS	0.00	2,364,050.00	2,364,050.00	0.0%	
591 Debt Service Principal, Leases & SBITA	0.00	52,600.00	52,600.00	0.0%	
100 Admin	**0.00**	**2,416,650.00**	**2,416,650.00**	**0.0%**	
010 Wages	0.00	33,800.00	33,800.00	0.0%	
030 Supplies	0.00	2,100.00	2,100.00	0.0%	
040 Services	0.00	194,500.00	194,500.00	0.0%	
522 Fire & EMS	0.00	230,400.00	230,400.00	0.0%	
110 Board	**0.00**	**230,400.00**	**230,400.00**	**0.0%**	
010 Wages	0.00	7,212,400.00	7,212,400.00	0.0%	
020 Benefits	0.00	2,055,000.00	2,055,000.00	0.0%	
030 Supplies	0.00	113,600.00	113,600.00	0.0%	
040 Services	0.00	276,650.00	276,650.00	0.0%	
522 Fire & EMS	0.00	9,657,650.00	9,657,650.00	0.0%	
200 Operations	**0.00**	**9,657,650.00**	**9,657,650.00**	**0.0%**	
030 Supplies	0.00	358,200.00	358,200.00	0.0%	
040 Services	0.00	62,000.00	62,000.00	0.0%	
522 Fire & EMS	0.00	420,200.00	420,200.00	0.0%	
201 Equipment Uniforms PPE	**0.00**	**420,200.00**	**420,200.00**	**0.0%**	
010 Wages	0.00	122,850.00	122,850.00	0.0%	
020 Benefits	0.00	12,200.00	12,200.00	0.0%	
030 Supplies	0.00	30,150.00	30,150.00	0.0%	
040 Services	0.00	28,400.00	28,400.00	0.0%	
522 Fire & EMS	0.00	193,600.00	193,600.00	0.0%	

028 General Fund 6228

Expenditures	Original	Proposed	Difference		Remarks
594 Capital Expenditures					
594 Capital Expenditures	0.00	0.00	0.00	0.0%	
203 Marine Program	**0.00**	**193,600.00**	**193,600.00**	**0.0%**	
010 Wages	0.00	116,550.00	116,550.00	0.0%	
020 Benefits	0.00	11,650.00	11,650.00	0.0%	
030 Supplies	0.00	12,500.00	12,500.00	0.0%	
040 Services	0.00	7,700.00	7,700.00	0.0%	
522 Fire & EMS	0.00	148,400.00	148,400.00	0.0%	
204 TRT Ops	**0.00**	**148,400.00**	**148,400.00**	**0.0%**	
010 Wages	0.00	7,500.00	7,500.00	0.0%	
020 Benefits	0.00	3,650.00	3,650.00	0.0%	
522 Fire & EMS	0.00	11,150.00	11,150.00	0.0%	
212 Volunteer Program	**0.00**	**11,150.00**	**11,150.00**	**0.0%**	
010 Wages	0.00	250,000.00	250,000.00	0.0%	
020 Benefits	0.00	18,000.00	18,000.00	0.0%	
030 Supplies	0.00	7,000.00	7,000.00	0.0%	
040 Services	0.00	2,350.00	2,350.00	0.0%	
522 Fire & EMS	0.00	277,350.00	277,350.00	0.0%	
214 Mobilizations	**0.00**	**277,350.00**	**277,350.00**	**0.0%**	
030 Supplies	0.00	0.00	0.00	0.0%	
040 Services	0.00	0.00	0.00	0.0%	
522 Fire & EMS	0.00	0.00	0.00	0.0%	
215 Mobilizations - Prior Year	**0.00**	**0.00**	**0.00**	**0.0%**	
010 Wages	0.00	348,650.00	348,650.00	0.0%	
020 Benefits	0.00	122,300.00	122,300.00	0.0%	
030 Supplies	0.00	24,500.00	24,500.00	0.0%	
040 Services	0.00	33,350.00	33,350.00	0.0%	

028 General Fund 6228

Expenditures	Original	Proposed	Difference		Remarks
522 Fire & EMS					
522 Fire & EMS	0.00	528,800.00	528,800.00	0.0%	
591 Debt Service Principal, Leases & SBITA	0.00	15,950.00	15,950.00	0.0%	
300 CRR - Prevention	**0.00**	**544,750.00**	**544,750.00**	**0.0%**	
010 Wages	0.00	1,600.00	1,600.00	0.0%	
020 Benefits	0.00	150.00	150.00	0.0%	
030 Supplies	0.00	10,500.00	10,500.00	0.0%	
040 Services	0.00	2,950.00	2,950.00	0.0%	
522 Fire & EMS	0.00	15,200.00	15,200.00	0.0%	
301 CRR - PubEd Fire Prevention	**0.00**	**15,200.00**	**15,200.00**	**0.0%**	
010 Wages	0.00	513,900.00	513,900.00	0.0%	
020 Benefits	0.00	91,050.00	91,050.00	0.0%	
030 Supplies	0.00	38,000.00	38,000.00	0.0%	
040 Services	0.00	110,250.00	110,250.00	0.0%	
522 Fire & EMS	0.00	753,200.00	753,200.00	0.0%	
591 Debt Service Principal, Leases & SBITA	0.00	3,300.00	3,300.00	0.0%	
450 Fire Training	**0.00**	**756,500.00**	**756,500.00**	**0.0%**	
010 Wages	0.00	248,850.00	248,850.00	0.0%	
020 Benefits	0.00	70,300.00	70,300.00	0.0%	
030 Supplies	0.00	23,100.00	23,100.00	0.0%	
040 Services	0.00	547,750.00	547,750.00	0.0%	
522 Fire & EMS	0.00	890,000.00	890,000.00	0.0%	
501 Facilities	**0.00**	**890,000.00**	**890,000.00**	**0.0%**	
030 Supplies	0.00	0.00	0.00	0.0%	
522 Fire & EMS	0.00	0.00	0.00	0.0%	
515 Station 151	**0.00**	**0.00**	**0.00**	**0.0%**	

028 General Fund 6228

Expenditures	Original	Proposed	Difference		Remarks
522 Fire & EMS					
030 Supplies	0.00	500.00	500.00	0.0%	
040 Services	0.00	500.00	500.00	0.0%	
522 Fire & EMS	0.00	1,000.00	1,000.00	0.0%	
520 Training Tower	**0.00**	**1,000.00**	**1,000.00**	**0.0%**	
030 Supplies	0.00	8,500.00	8,500.00	0.0%	
040 Services	0.00	39,000.00	39,000.00	0.0%	
522 Fire & EMS	0.00	47,500.00	47,500.00	0.0%	
521 Station 21	**0.00**	**47,500.00**	**47,500.00**	**0.0%**	
030 Supplies	0.00	6,500.00	6,500.00	0.0%	
040 Services	0.00	15,000.00	15,000.00	0.0%	
522 Fire & EMS	0.00	21,500.00	21,500.00	0.0%	
522 Station 22	**0.00**	**21,500.00**	**21,500.00**	**0.0%**	
030 Supplies	0.00	7,100.00	7,100.00	0.0%	
040 Services	0.00	26,800.00	26,800.00	0.0%	
522 Fire & EMS	0.00	33,900.00	33,900.00	0.0%	
523 Station 23	**0.00**	**33,900.00**	**33,900.00**	**0.0%**	
030 Supplies	0.00	1,500.00	1,500.00	0.0%	
040 Services	0.00	5,000.00	5,000.00	0.0%	
522 Fire & EMS	0.00	6,500.00	6,500.00	0.0%	
525 Station 25	**0.00**	**6,500.00**	**6,500.00**	**0.0%**	
030 Supplies	0.00	21,000.00	21,000.00	0.0%	
040 Services	0.00	32,000.00	32,000.00	0.0%	
522 Fire & EMS	0.00	53,000.00	53,000.00	0.0%	
526 Station 26	**0.00**	**53,000.00**	**53,000.00**	**0.0%**	
030 Supplies	0.00	16,750.00	16,750.00	0.0%	

028 General Fund 6228

Expenditures	Original	Proposed	Difference		Remarks
522 Fire & EMS					
040 Services	0.00	13,000.00	13,000.00	0.0%	
522 Fire & EMS	0.00	29,750.00	29,750.00	0.0%	
529 Station 29	**0.00**	**29,750.00**	**29,750.00**	**0.0%**	
592 Debt Service - Interest & Fees	0.00	0.00	0.00	0.0%	
592 Debt Service - Interest/Fees	**0.00**	**0.00**	**0.00**	**0.0%**	
594 Capital Expenditures	0.00	580,000.00	580,000.00	0.0%	
594 Capital Expenditures	**0.00**	**580,000.00**	**580,000.00**	**0.0%**	
597 Interfund Transfers	0.00	3,212,300.00	3,212,300.00	0.0%	
597 Interfund Transfers	**0.00**	**3,212,300.00**	**3,212,300.00**	**0.0%**	
010 Wages	0.00	43,450.00	43,450.00	0.0%	
020 Benefits	0.00	3,100.00	3,100.00	0.0%	
030 Supplies	0.00	46,500.00	46,500.00	0.0%	
040 Services	0.00	499,050.00	499,050.00	0.0%	
522 Fire & EMS	0.00	592,100.00	592,100.00	0.0%	
600 Vehicle/Equip Maint	**0.00**	**592,100.00**	**592,100.00**	**0.0%**	
999 Ending Balance	0.00	4,763,900.00	4,763,900.00	0.0%	
999 Ending Balance	**0.00**	**4,763,900.00**	**4,763,900.00**	**0.0%**	
Fund Expenditures:	**0.00**	**24,903,300.00**	**24,903,300.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

029 Cadet Program

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	25,000.00	25,000.00	0.0%	
340 Charges For Services	0.00	159,600.00	159,600.00	0.0%	
420 Cadet Program	**0.00**	**184,600.00**	**184,600.00**	**0.0%**	
Fund Revenues:	**0.00**	**184,600.00**	**184,600.00**	**0.0%**	

029 Cadet Program

Expenditures	Original	Proposed	Difference		Remarks
010 Wages	0.00	108,050.00	108,050.00	0.0%	
020 Benefits	0.00	14,600.00	14,600.00	0.0%	
030 Supplies	0.00	24,800.00	24,800.00	0.0%	
040 Services	0.00	4,850.00	4,850.00	0.0%	
522 Fire & EMS	0.00	152,300.00	152,300.00	0.0%	
597 Interfund Transfers	0.00	12,900.00	12,900.00	0.0%	
420 Cadet Program	**0.00**	**165,200.00**	**165,200.00**	**0.0%**	
999 Ending Balance	0.00	19,400.00	19,400.00	0.0%	
999 Ending Balance	**0.00**	**19,400.00**	**19,400.00**	**0.0%**	
Fund Expenditures:	**0.00**	**184,600.00**	**184,600.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

030 EMS Operation Fund (030)

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance					
308 31 00 026 EMS Ops 030 Restricted	0.00	1,720,000.00	1,720,000.00	0.0%	$80K c/o for vehicle, $1.64M c/o
308 51 00 002 EMS Ops 030 Assigned	0.00	0.00	0.00	0.0%	
308 Beginning Balance	0.00	1,720,000.00	1,720,000.00	0.0%	
390 Other Revenues					
398 10 00 126 Ins Recoveries - EMS Other	0.00	0.00	0.00	0.0%	
390 Other Revenues	0.00	0.00	0.00	0.0%	
397 Interfund Transfers					
397 00 00 126 Transfer In - EMS Levy 126	0.00	5,950,900.00	5,950,900.00	0.0%	
397 00 01 028 Transfer In - General 028	0.00	0.00	0.00	0.0%	
397 Interfund Transfers	0.00	5,950,900.00	5,950,900.00	0.0%	
202 EMS Ops					
340 Charges For Services					
342 21 01 081 Incident Report Fees - EMS	0.00	50.00	50.00	0.0%	
340 Charges For Services	0.00	50.00	50.00	0.0%	
360 Misc Revenues					
367 11 00 126 Donations - EMS Ops (Dedicated)	0.00	0.00	0.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.0%	
202 EMS Ops	**0.00**	**50.00**	**50.00**	**0.0%**	
230 CRR - CARES CRP					
340 Charges For Services					
342 21 00 230 CARES Program	0.00	200,000.00	200,000.00	0.0%	UW/CROA
342 21 01 230 AADSWA - Transitional Care	0.00	146,500.00	146,500.00	0.0%	

030 EMS Operation Fund (030)

Revenues	Original	Proposed	Difference		Remarks
340 Charges For Services					
342 21 02 230 AADSWA - Sr Drug Program	0.00	12,600.00	12,600.00	0.0%	
342 21 04 230 CARES - Hospital Referrals	0.00	120,000.00	120,000.00	0.0%	
342 21 05 230 AADSWA - Falls Prev Program	0.00	145,000.00	145,000.00	0.0%	
342 21 06 230 Carelon - Coresponder Program	0.00	309,200.00	309,200.00	0.0%	CRP $250K, Carelon Opiod Funds $59,200
340 Charges For Services	0.00	933,300.00	933,300.00	0.0%	
360 Misc Revenues					
367 11 00 230 Donations - CARES (Dedicated)	0.00	200.00	200.00	0.0%	
360 Misc Revenues	0.00	200.00	200.00	0.0%	
230 CRR - CARES CRP	**0.00**	**933,500.00**	**933,500.00**	**0.0%**	
231 CRR - PubEd CPR					
340 Charges For Services					
342 21 00 231 Tuition - Public CPR Educ	0.00	500.00	500.00	0.0%	
340 Charges For Services	0.00	500.00	500.00	0.0%	
231 CRR - PubEd CPR	**0.00**	**500.00**	**500.00**	**0.0%**	
451 EMS Training					
330 State Generated Revenues					
334 04 90 000 Grant - WA DOH EMS Training	0.00	700.00	700.00	0.0%	
330 State Generated Revenues	0.00	700.00	700.00	0.0%	
340 Charges For Services					
342 21 00 046 Tuition - EMS Training	0.00	0.00	0.00	0.0%	
340 Charges For Services	0.00	0.00	0.00	0.0%	
360 Misc Revenues					

030 EMS Operation Fund (030)

Revenues	Original	Proposed	Difference		Remarks
360 Misc Revenues					
367 11 00 046 Donations - EMS Trng (Dedicated)	0.00	0.00	0.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.0%	
451 EMS Training	**0.00**	**700.00**	**700.00**	**0.0%**	
Fund Revenues:	**0.00**	**8,605,650.00**	**8,605,650.00**	**0.0%**	

030 EMS Operation Fund (030)

Expenditures	Original	Proposed	Difference		Remarks
010 Wages	0.00	3,923,400.00	3,923,400.00	0.0%	
020 Benefits	0.00	1,069,600.00	1,069,600.00	0.0%	
030 Supplies	0.00	104,100.00	104,100.00	0.0%	
040 Services	0.00	51,550.00	51,550.00	0.0%	
522 Fire & EMS	0.00	5,148,650.00	5,148,650.00	0.0%	
591 Debt Service Principal, Leases & SBITA	0.00	0.00	0.00	0.0%	
202 EMS Ops	**0.00**	**5,148,650.00**	**5,148,650.00**	**0.0%**	
010 Wages	0.00	700,800.00	700,800.00	0.0%	
020 Benefits	0.00	145,550.00	145,550.00	0.0%	
030 Supplies	0.00	32,000.00	32,000.00	0.0%	
040 Services	0.00	64,950.00	64,950.00	0.0%	
522 Fire & EMS	0.00	943,300.00	943,300.00	0.0%	
591 Debt Service Principal, Leases & SBITA	0.00	18,350.00	18,350.00	0.0%	
230 CRR - CARES CRP	**0.00**	**961,650.00**	**961,650.00**	**0.0%**	
010 Wages	0.00	2,450.00	2,450.00	0.0%	
020 Benefits	0.00	250.00	250.00	0.0%	
030 Supplies	0.00	500.00	500.00	0.0%	
040 Services	0.00	600.00	600.00	0.0%	
522 Fire & EMS	0.00	3,800.00	3,800.00	0.0%	
231 CRR - PubEd CPR	**0.00**	**3,800.00**	**3,800.00**	**0.0%**	
010 Wages	0.00	256,450.00	256,450.00	0.0%	
020 Benefits	0.00	45,150.00	45,150.00	0.0%	
030 Supplies	0.00	17,000.00	17,000.00	0.0%	
040 Services	0.00	51,100.00	51,100.00	0.0%	
522 Fire & EMS	0.00	369,700.00	369,700.00	0.0%	
591 Debt Service Principal, Leases & SBITA	0.00	0.00	0.00	0.0%	
451 EMS Training	**0.00**	**369,700.00**	**369,700.00**	**0.0%**	

030 EMS Operation Fund (030)

Expenditures	Original	Proposed	Difference		Remarks
594 Capital Expenditures					
594 Capital Expenditures	0.00	246,100.00	246,100.00	0.0%	
594 Capital Expenditures	**0.00**	**246,100.00**	**246,100.00**	**0.0%**	
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	**0.00**	**0.00**	**0.00**	**0.0%**	
030 Supplies	0.00	3,000.00	3,000.00	0.0%	
040 Services	0.00	53,500.00	53,500.00	0.0%	
522 Fire & EMS	0.00	56,500.00	56,500.00	0.0%	
600 Vehicle/Equip Maint	**0.00**	**56,500.00**	**56,500.00**	**0.0%**	
999 Ending Balance	0.00	1,819,250.00	1,819,250.00	0.0%	
999 Ending Balance	**0.00**	**1,819,250.00**	**1,819,250.00**	**0.0%**	
Fund Expenditures:	**0.00**	**8,605,650.00**	**8,605,650.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

031 Equipment Fund 6228-1

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	1,217,700.00	1,217,700.00	0.0%	
360 Misc Revenues	0.00	21,000.00	21,000.00	0.0%	
397 Interfund Transfers	0.00	550,000.00	550,000.00	0.0%	
Fund Revenues:	**0.00**	**1,788,700.00**	**1,788,700.00**	**0.0%**	

031 Equipment Fund 6228-1

Expenditures	Original	Proposed	Difference		Remarks
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	**0.00**	**0.00**	**0.00**	**0.0%**	
999 Ending Balance	0.00	1,788,700.00	1,788,700.00	0.0%	
999 Ending Balance	**0.00**	**1,788,700.00**	**1,788,700.00**	**0.0%**	
Fund Expenditures:	**0.00**	**1,788,700.00**	**1,788,700.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

033 Donation Fund 6228-3

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	450.00	450.00	0.0%	
360 Misc Revenues	0.00	300.00	300.00	0.0%	
397 Interfund Transfers	0.00	0.00	0.00	0.0%	
Fund Revenues:	**0.00**	**750.00**	**750.00**	**0.0%**	

033 Donation Fund 6228-3

Expenditures	Original	Proposed	Difference		Remarks
040 Services	0.00	0.00	0.00	0.0%	
522 Fire & EMS	0.00	0.00	0.00	0.0%	
100 Admin	**0.00**	**0.00**	**0.00**	**0.0%**	
030 Supplies	0.00	0.00	0.00	0.0%	
522 Fire & EMS	0.00	0.00	0.00	0.0%	
501 Facilities	**0.00**	**0.00**	**0.00**	**0.0%**	
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	**0.00**	**0.00**	**0.00**	**0.0%**	
999 Ending Balance	0.00	750.00	750.00	0.0%	
999 Ending Balance	**0.00**	**750.00**	**750.00**	**0.0%**	
Fund Expenditures:	**0.00**	**750.00**	**750.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

034 Leave Fund 6228-4

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	378,950.00	378,950.00	0.0%	
360 Misc Revenues	0.00	14,400.00	14,400.00	0.0%	
397 Interfund Transfers	0.00	0.00	0.00	0.0%	
Fund Revenues:	**0.00**	**393,350.00**	**393,350.00**	**0.0%**	

034 Leave Fund 6228-4

Expenditures	Original	Proposed	Difference		Remarks
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	**0.00**	**0.00**	**0.00**	**0.0%**	
999 Ending Balance	0.00	393,350.00	393,350.00	0.0%	
999 Ending Balance	**0.00**	**393,350.00**	**393,350.00**	**0.0%**	
Fund Expenditures:	**0.00**	**393,350.00**	**393,350.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

035 Contingency Fund 6228-5

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	524,800.00	524,800.00	0.0%	
360 Misc Revenues	0.00	10,000.00	10,000.00	0.0%	
397 Interfund Transfers	0.00	278,650.00	278,650.00	0.0%	
Fund Revenues:	**0.00**	**813,450.00**	**813,450.00**	**0.0%**	

035 Contingency Fund 6228-5

Expenditures	Original	Proposed	Difference		Remarks
597 Interfund Transfers	0.00	0.00	0.00	0.0%	
597 Interfund Transfers	**0.00**	**0.00**	**0.00**	**0.0%**	
999 Ending Balance	0.00	813,450.00	813,450.00	0.0%	
999 Ending Balance	**0.00**	**813,450.00**	**813,450.00**	**0.0%**	
Fund Expenditures:	**0.00**	**813,450.00**	**813,450.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

126 EMS Levy Fund 6226

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	10,000.00	10,000.00	0.0%	
310 Taxes	0.00	5,964,600.00	5,964,600.00	0.0%	
330 State Generated Revenues	0.00	1,500.00	1,500.00	0.0%	
360 Misc Revenues	0.00	1,200.00	1,200.00	0.0%	
Fund Revenues:	**0.00**	**5,977,300.00**	**5,977,300.00**	**0.0%**	

126 EMS Levy Fund 6226

Expenditures	Original	Proposed	Difference		Remarks
597 Interfund Transfers	0.00	5,950,900.00	5,950,900.00	0.0%	
597 Interfund Transfers	**0.00**	**5,950,900.00**	**5,950,900.00**	**0.0%**	
999 Ending Balance	0.00	26,400.00	26,400.00	0.0%	
999 Ending Balance	**0.00**	**26,400.00**	**26,400.00**	**0.0%**	
Fund Expenditures:	**0.00**	**5,977,300.00**	**5,977,300.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

154 FFFB

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	78,750.00	78,750.00	0.0%	
340 Charges For Services	0.00	240,500.00	240,500.00	0.0%	
360 Misc Revenues	0.00	9,000.00	9,000.00	0.0%	
390 Other Revenues	0.00	0.00	0.00	0.0%	
397 Interfund Transfers	0.00	100,350.00	100,350.00	0.0%	
Fund Revenues:	**0.00**	**428,600.00**	**428,600.00**	**0.0%**	

154 FFFB

Expenditures	Original	Proposed	Difference		Remarks
580 Non Expeditures	0.00	0.00	0.00	0.0%	
030 Supplies	0.00	2,250.00	2,250.00	0.0%	
040 Services	0.00	2,000.00	2,000.00	0.0%	
522 Fire & EMS	0.00	4,250.00	4,250.00	0.0%	
100 Admin	**0.00**	**4,250.00**	**4,250.00**	**0.0%**	
030 Supplies	0.00	17,000.00	17,000.00	0.0%	
040 Services	0.00	7,200.00	7,200.00	0.0%	
522 Fire & EMS	0.00	24,200.00	24,200.00	0.0%	
200 Operations	**0.00**	**24,200.00**	**24,200.00**	**0.0%**	
030 Supplies	0.00	20,000.00	20,000.00	0.0%	
040 Services	0.00	80,600.00	80,600.00	0.0%	
522 Fire & EMS	0.00	100,600.00	100,600.00	0.0%	
501 Facilities	**0.00**	**100,600.00**	**100,600.00**	**0.0%**	
030 Supplies	0.00	1,000.00	1,000.00	0.0%	
040 Services	0.00	236,550.00	236,550.00	0.0%	
522 Fire & EMS	0.00	237,550.00	237,550.00	0.0%	
594 Capital Expenditures	0.00	0.00	0.00	0.0%	
516 Station 151 - SHARED	**0.00**	**237,550.00**	**237,550.00**	**0.0%**	
040 Services	0.00	0.00	0.00	0.0%	
522 Fire & EMS	0.00	0.00	0.00	0.0%	
594 Capital Expenditures	0.00	0.00	0.00	0.0%	
517 CCSO	**0.00**	**0.00**	**0.00**	**0.0%**	
594 Capital Expenditures	0.00	0.00	0.00	0.0%	

154 FFFB

Expenditures	Original	Proposed	Difference		Remarks
594 Capital Expenditures	**0.00**	**0.00**	**0.00**	**0.0%**	
030 Supplies	0.00	2,500.00	2,500.00	0.0%	
040 Services	0.00	5,000.00	5,000.00	0.0%	
522 Fire & EMS	0.00	7,500.00	7,500.00	0.0%	
600 Vehicle/Equip Maint	**0.00**	**7,500.00**	**7,500.00**	**0.0%**	
999 Ending Balance	0.00	54,500.00	54,500.00	0.0%	
999 Ending Balance	**0.00**	**54,500.00**	**54,500.00**	**0.0%**	
Fund Expenditures:	**0.00**	**428,600.00**	**428,600.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

220 Bond Fund 6220

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	0.00	0.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.0%	
397 Interfund Transfers	0.00	2,047,150.00	2,047,150.00	0.0%	
Fund Revenues:	**0.00**	**2,047,150.00**	**2,047,150.00**	**0.0%**	

220 Bond Fund 6220

Expenditures	Original	Proposed	Difference		Remarks
591 Debt Service Principal, Leases & SBITA	0.00	1,244,250.00	1,244,250.00	0.0%	
591 Debt Service Principal, Leases & SBITA	**0.00**	**1,244,250.00**	**1,244,250.00**	**0.0%**	
592 Debt Service - Interest & Fees	0.00	802,850.00	802,850.00	0.0%	
592 Debt Service - Interest/Fees	**0.00**	**802,850.00**	**802,850.00**	**0.0%**	
999 Ending Balance	0.00	50.00	50.00	0.0%	
999 Ending Balance	**0.00**	**50.00**	**50.00**	**0.0%**	
Fund Expenditures:	**0.00**	**2,047,150.00**	**2,047,150.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

222 Bond Fund 6222

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	0.00	0.00	0.0%	
310 Taxes	0.00	50.00	50.00	0.0%	
360 Misc Revenues	0.00	0.00	0.00	0.0%	
Fund Revenues:	**0.00**	**50.00**	**50.00**	**0.0%**	

222 Bond Fund 6222

Expenditures	Original	Proposed	Difference		Remarks
597 Interfund Transfers	0.00	50.00	50.00	0.0%	
597 Interfund Transfers	**0.00**	**50.00**	**50.00**	**0.0%**	
999 Ending Balance	0.00	0.00	0.00	0.0%	
999 Ending Balance	**0.00**	**0.00**	**0.00**	**0.0%**	
Fund Expenditures:	**0.00**	**50.00**	**50.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			

2025 PROPOSED BUDGET CHANGES

324 Capital Fund 6224

Revenues	Original	Proposed	Difference		Remarks
308 Beginning Balance	0.00	33,350.00	33,350.00	0.0%	
360 Misc Revenues	0.00	750.00	750.00	0.0%	
397 Interfund Transfers	0.00	213,200.00	213,200.00	0.0%	
Fund Revenues:	**0.00**	**247,300.00**	**247,300.00**	**0.0%**	

2025 PROPOSED BUDGET CHANGES

324 Capital Fund 6224

Expenditures	Original	Proposed	Difference		Remarks
594 Capital Expenditures	0.00	222,300.00	222,300.00	0.0%	
594 Capital Expenditures	**0.00**	**222,300.00**	**222,300.00**	**0.0%**	
999 Ending Balance	0.00	25,000.00	25,000.00	0.0%	
999 Ending Balance	**0.00**	**25,000.00**	**25,000.00**	**0.0%**	
Fund Expenditures:	**0.00**	**247,300.00**	**247,300.00**	**0.0%**	
Fund Excess/(Deficit):	**0.00**	**0.00**			