

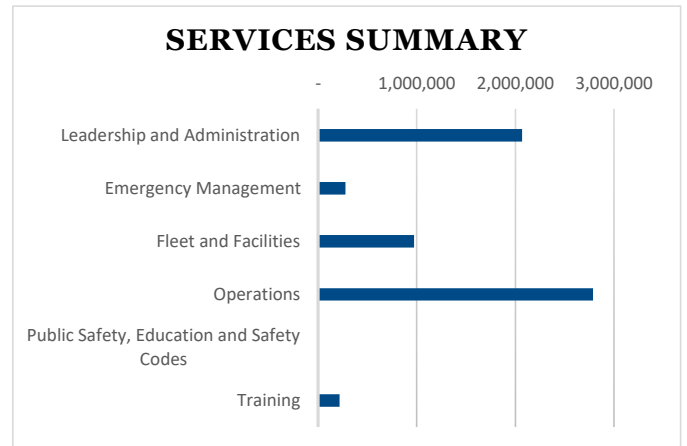
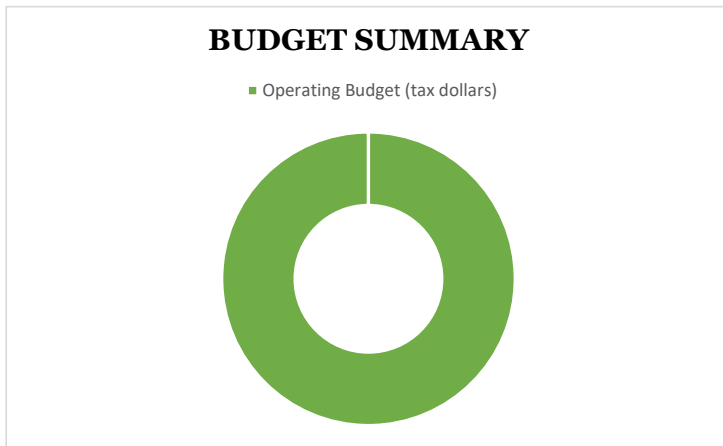
# FIRE SERVICES

# 2025

DEPARTMENT HEAD Tylor Bennett

	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
<b>BUDGET SUMMARY</b>						
Operating Budget (tax dollars)	7,354,150	6,998,040	6,636,149	6,330,641	(305,508)	-4.60%
Major and Capital Project Plans (tax dollars)	1,848,647	824,700	550,000	807,500	257,500	
New Initiatives	-	-	-	-	-	
<b>Department total</b>	<b>\$ 9,202,797</b>	<b>\$ 7,822,740</b>	<b>\$ 7,186,149</b>	<b>\$ 7,138,141</b>	<b>\$ (48,008)</b>	

<b>SERVICES SUMMARY</b>						
Leadership and Administration	4,875,280	4,730,241	2,115,083	2,068,356	(46,727)	-2.21%
Emergency Management	89,925	(368,294)	259,390	278,254	18,864	7.27%
Fleet and Facilities	1,004,769	1,085,014	1,021,798	973,329	(48,469)	-4.74%
Operations	1,311,427	1,495,381	3,040,660	2,788,334	(252,326)	-8.30%
Public Safety, Education and Safety Codes	6,400	7,280	12,990	3,450	(9,540)	-73.44%
Training	66,349	48,418	186,228	218,918	32,690	17.55%
<b>Tax dollars required</b>	<b>\$ 7,354,150</b>	<b>\$ 6,998,040</b>	<b>\$ 6,636,149</b>	<b>\$ 6,330,641</b>	<b>\$ (305,508)</b>	



# FIRE SERVICES

## Leadership and Administration

### SERVICE OVERVIEW

The Fire Services department is managed by the director of protective services, who leads a team of 26 full time staff. This group is responsible for fire prevention, fire investigation, emergency response planning and operations, disaster management and emergency preparedness in five of the six fire districts in Leduc County. These services are cost-shared with the municipalities in those districts, including the Town of Thorsby, Town of Calmar and Village of Warburg. In addition, we contribute to the cost of the fire service in the districts of Millet– which are managed by the East West Millet Rural Fire Society. These cost-share partnerships ensure fire services are provided when needed in Leduc County.

We provide leadership, training and support to the roughly 110 paid on-call and 16 full time firefighters who respond 24/7 to emergencies throughout Leduc County. We also provide health and wellness programming, such as the peer support team and other mental and physical wellness initiatives.

This service area includes the earnings and benefits for full time management staff within the department, as well as other administrative costs such as contracts, debenture payments, and cost recovery revenues such as motor vehicle collision responses.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-300	Sales of goods and services to other governments	(168,000)	(215,249)	(154,100)	(154,100)	-	0.00%
1-400	Sales of goods and services to individuals	(58,800)	(39,859)	(51,800)	(52,000)	(200)	0.39%
1-500	Other revenue from own sources	(4,000)	(6,209)	(3,000)	(3,000)	-	0.00%
<b>Total Revenues</b>		<b>(230,800)</b>	<b>(261,316)</b>	<b>(208,900)</b>	<b>(209,100)</b>	<b>(200)</b>	
2-100	Earnings and benefits	1,460,967	1,268,160	1,513,852	1,467,247	(46,605)	-3.08%
2-200	General services - contracted	104,217	86,109	111,346	103,174	(8,172)	-7.34%
2-300	Purchase from other governments and agencies	75,000	106,750	30,000	40,000	10,000	33.33%
2-500	Goods, supplies and materials purchase	19,850	11,079	25,200	23,450	(1,750)	-6.94%
2-700	Reserves, transfers and grants	3,104,204	3,177,923	301,742	301,742	-	0.00%
2-800	Financial service charges	341,842	341,535	341,843	341,843	-	0.00%
<b>Total Expenses</b>		<b>5,106,080</b>	<b>4,991,557</b>	<b>2,323,983</b>	<b>2,277,456</b>	<b>(46,527)</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 4,875,280</b>	<b>\$ 4,730,241</b>	<b>\$ 2,115,083</b>	<b>\$ 2,068,356</b>	<b>\$ (46,727)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(154,100)	(154,100)	-	
1-400	(51,800)	(52,000)	(200)	• Minor increase in revenue from fire safety codes plans to align with actuals.
1-500	(3,000)	(3,000)	-	
<b>Revenue</b>	<b>(208,900)</b>	<b>(209,100)</b>	<b>(200)</b>	

# FIRE SERVICES

## Leadership and Administration

2-100	1,513,852	1,467,247	(46,605)	<ul style="list-style-type: none"> <li>• Increase related to changes in earnings and benefits.</li> <li>• Decrease of \$103k due to organizational structure changes.</li> </ul>
2-200	111,346	103,174	(8,172)	<ul style="list-style-type: none"> <li>• Decrease of \$6.8k in health assessments.</li> <li>• Decrease of \$1.6k in professional development for staff.</li> <li>• Minor adjustments in memberships and telephone expenses to align with actuals.</li> </ul>
2-300	30,000	40,000	10,000	<ul style="list-style-type: none"> <li>• Increase in the cost share agreement with the Town of Millet to respond into a greater area with the reduction of the Leduc rural fire district.</li> </ul>
2-500	25,200	23,450	(1,750)	<ul style="list-style-type: none"> <li>• Minor decreases in computer and office supplies to align with actuals.</li> </ul>
2-700	301,742	301,742	-	
2-800	341,843	341,843	-	
<b>Expense</b>	<b>2,323,983</b>	<b>2,277,456</b>	<b>(46,527)</b>	

# FIRE SERVICES

## Emergency Management

### SERVICE OVERVIEW

We ensure Leduc County is prepared for a variety of emergencies through the oversight of the Municipal Emergency Plan and related training for County staff. County staff receive Incident Command System training to equip them with the skills needed to coordinate emergency response. We partner with the Alberta Emergency Management Agency and other provincial and federal organizations to ensure legislative compliance, and align our emergency management with other leading agencies. This service area includes a contingency budget that will be used in the event of a large scale emergency. It also includes the equipment needed to operate an effective Emergency Coordination Centre.

This service area includes the earnings and benefits for the emergency management staff.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-300	Sales of goods and services to other governments	(20,000)	(21,400)	(20,000)	(20,000)	-	0.00%
1-500	Other revenue from own sources	(13,750)	(13,447)	(8,000)	(8,000)	-	0.00%
1-800	Conditional grants from other governments	-	(593,486)	-	-	-	0.00%
<b>Total Revenues</b>		<b>(33,750)</b>	<b>(628,333)</b>	<b>(28,000)</b>	<b>(28,000)</b>	<b>-</b>	
2-100	Earnings and benefits	-	7,932	160,067	179,054	18,987	11.86%
2-200	General services - contracted	96,923	202,271	102,423	102,300	(123)	-0.12%
2-500	Goods, supplies and materials purchase	26,752	49,836	24,900	24,900	-	0.00%
<b>Total Expenses</b>		<b>123,675</b>	<b>260,039</b>	<b>287,390</b>	<b>306,254</b>	<b>18,864</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 89,925</b>	<b>\$ (368,294)</b>	<b>\$ 259,390</b>	<b>\$ 278,254</b>	<b>\$ 18,864</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(20,000)	(20,000)	-	
1-500	(8,000)	(8,000)	-	
<b>Revenue</b>	<b>(28,000)</b>	<b>(28,000)</b>	<b>-</b>	
2-100	160,067	179,054	18,987	• Increase related to changes in earnings and benefits.
2-200	102,423	102,300	(123)	• Minor decrease in insurance to align with actuals.
2-500	24,900	24,900	-	
<b>Expense</b>	<b>287,390</b>	<b>306,254</b>	<b>18,864</b>	

# FIRE SERVICES

## Fleet and Facilities

### SERVICE OVERVIEW

We maintain a fleet of 48 vehicles including pumper trucks, rescue trucks and a mobile command centre outfitted with specialized equipment such as extrication tools. We also manage and maintain six county-owned and operated fire stations, our regional fire training facility and two remote tower sites.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-500	Other revenue from own sources	(57,852)	(83,982)	(58,700)	(98,448)	(39,748)	67.71%
	<b>Total Revenues</b>	<b>(57,852)</b>	<b>(83,982)</b>	<b>(58,700)</b>	<b>(98,448)</b>	<b>(39,748)</b>	
2-200	General services - contracted	361,918	438,872	427,011	435,215	8,204	1.92%
2-500	Goods, supplies and materials purchase	700,703	730,123	653,487	636,562	(16,925)	-2.59%
	<b>Total Expenses</b>	<b>1,062,621</b>	<b>1,168,995</b>	<b>1,080,498</b>	<b>1,071,777</b>	<b>(8,721)</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 1,004,769</b>	<b>\$ 1,085,014</b>	<b>\$ 1,021,798</b>	<b>\$ 973,329</b>	<b>\$ (48,469)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-500	(58,700)	(98,448)	(39,748)	• Increase in building lease revenue for the Nisku South District Fire Station.
<b>Revenue</b>	<b>(58,700)</b>	<b>(98,448)</b>	<b>(39,748)</b>	
2-200	427,011	435,215	8,204	<ul style="list-style-type: none"> <li>• Increase of \$12k for janitorial services at the Warburg Fire Hall.</li> <li>• Increase of \$3.6k to repairs and maintenance for vehicles and equipment to align with actuals.</li> <li>• Decrease of \$5.8k for equipment rentals to align with actuals.</li> <li>• Minor decreases in insurance and maintenance agreements for equipment to align with actuals.</li> </ul>
2-500	653,487	636,562	(16,925)	<ul style="list-style-type: none"> <li>• Decrease of \$14.5k in tire replacements due to a decrease in the number of vehicles requiring tire replacements.</li> <li>• Decrease of \$7.9k in fuel to align with actuals.</li> <li>• Increase of \$5.5k in equipment and machine parts to align with actuals.</li> </ul>
<b>Expense</b>	<b>1,080,498</b>	<b>1,071,777</b>	<b>(8,721)</b>	

# FIRE SERVICES

## Operations

### SERVICE OVERVIEW

We have 130 paid on-call firefighters, these men and women are paid for the time they respond, as well as for their time attending mandatory weekly training. We also employ 20 full-time firefighters who respond 24/7 to emergencies throughout Leduc County. Fire Services responds from six directly-operated fire stations in each of the following Calmar, New Sarepta, Nisku (2), Thorsby, and Warburg Fire Districts, responding to emergencies throughout Leduc County. Mutual-aid assistance may include service provision from and to neighbouring communities including the Town of Devon, City of Beaumont, City of Leduc, and beyond when requested. In 2023, we responded to a total of 1,085 emergency calls across the County.

This service area includes the earnings and benefits for all full time and paid on-call firefighters as well as other related operating expenses and revenues .

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-300	Sales of goods and services to other governments	(46,500)	(61,164)	(46,800)	(46,800)	-	0.00%
1-400	Sales of goods and services to other individuals	(220,000)	(223,726)	(185,000)	(199,997)	(14,997)	8.11%
<b>Total Revenues</b>		<b>(266,500)</b>	<b>(284,891)</b>	<b>(231,800)</b>	<b>(246,797)</b>	<b>(14,997)</b>	
2-100	Earnings and benefits	1,489,677	1,699,569	3,192,360	3,020,031	(172,329)	-5.40%
2-200	General services - contracted	1,000	1,012	1,100	1,100	-	0.00%
2-300	Purchases from other gov and agencies	75,000	69,982	65,000	-	(65,000)	-100.00%
2-500	Goods, supplies and materials purchase	12,250	9,709	14,000	14,000	-	0.00%
<b>Total Expenses</b>		<b>1,577,927</b>	<b>1,780,271</b>	<b>3,272,460</b>	<b>3,035,131</b>	<b>(237,329)</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 1,311,427</b>	<b>\$ 1,495,381</b>	<b>\$ 3,040,660</b>	<b>\$ 2,788,334</b>	<b>\$ (252,326)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(46,800)	(46,800)	-	
1-400	(185,000)	(199,997)	(14,997)	• Increase in highway response revenue due to higher collision responses.
<b>Revenue</b>	<b>(231,800)</b>	<b>(246,797)</b>	<b>(14,997)</b>	
2-100	3,192,360	3,020,031	(172,329)	• Decrease related to changes in earnings and benefits. • Decrease of \$139k due to organizational structure changes.
2-200	1,100	1,100	-	
2-300	65,000	-	(65,000)	• Removal of the cost share agreement with the City of Leduc due to the removal of the Leduc rural response area.
2-500	14,000	14,000	-	
<b>Expense</b>	<b>3,272,460</b>	<b>3,035,131</b>	<b>(237,329)</b>	

# FIRE SERVICES

## Public Safety, Education and Safety Codes

### SERVICE OVERVIEW

We interpret and enforce the Alberta Fire Code, and conduct fire prevention inspections, fire investigations, and tank inspections for businesses with fuel storage tanks. We work with the County's Planning and Development department to review development permit applications and plans to ensure compliance with the fire code. In addition, we educate the public about fire prevention and conduct several public information campaigns each year to spread this message.

This service area includes the earnings and benefits for fire prevention staff.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-400	Sales of goods and services to other individual	-	-	-	(15,000)	15,000	0.00%
<b>Total Revenues</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>(15,000)</b>	<b>(15,000)</b>	
2-200	General services - contracted	900	240	450	450	-	0.00%
2-500	Goods, supplies and materials purchase	5,500	7,040	12,540	18,000	5,460	43.54%
<b>Total Expenses</b>		<b>6,400</b>	<b>7,280</b>	<b>12,990</b>	<b>18,450</b>	<b>5,460</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 6,400</b>	<b>\$ 7,280</b>	<b>\$ 12,990</b>	<b>\$ 3,450</b>	<b>\$ (9,540)</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-400	-	(15,000)	15,000	• Increase to storage tank permits and inspections revenue as per safety codes requirements.
<b>Revenue</b>	<b>-</b>	<b>-</b>	<b>(15,000)</b>	
2-200	450	450	-	• Increased costs for fire prevention supplies that are used in fire safety presentations to schools, youth groups and public events.
2-500	12,540	18,000	5,460	
<b>Expense</b>	<b>12,990</b>	<b>18,450</b>	<b>5,460</b>	

# FIRE SERVICES

## Training

### SERVICE OVERVIEW

Our paid on-call firefighters are trained to national firefighting protection association standards and, after successfully completing our basic recruit course, are required to attend weekly training sessions to maintain and expand their skills. Additional training courses are offered throughout the year to maintain professional firefighters' certification levels and skills in areas like vehicle extrication and fire suppression. In addition, Leduc County hosts external training at its regional fire training facility at the Nisku Fire District Station for other fire departments in the region.

OPERATING BUDGET	REVENUE AND EXPENSE BUDGET	2023 Budget	2023 Actual	2024 Budget	2025 Proposed Budget	Budget change from 2024 (\$)	Budget change from 2024 (%)
1-300	Sales of goods and services to other governments	(20,000)	(8,996)	(15,000)	(15,000)	-	0.00%
1-800	Conditional grants from other government	(12,172)	(4,320)	-	-	-	0.00%
	<b>Total Revenues</b>	<b>(32,172)</b>	<b>(13,316)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>-</b>	
2-100	Earnings & benefits	-	5,952	113,455	146,422	32,967	29.06%
2-200	General services - contracted	57,300	30,943	49,500	49,994	494	1.00%
2-500	Goods, supplies and materials purchase	41,221	24,839	38,273	37,502	(771)	-2.01%
	<b>Total Expenses</b>	<b>98,521</b>	<b>61,734</b>	<b>201,228</b>	<b>233,918</b>	<b>32,690</b>	
<b>TOTAL</b>	<b>SERVICE LEVEL OPERATING BUDGET</b>	<b>\$ 66,349</b>	<b>\$ 48,418</b>	<b>\$ 186,228</b>	<b>\$ 218,918</b>	<b>\$ 32,690</b>	

### Summary of Changes

	2024 Budget	2025 Proposed Budget	Budget change from 2024	Explanation
1-300	(15,000)	(15,000)	-	
<b>Revenue</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>-</b>	
2-100	113,455	146,422	32,967	• Increase related to changes in earnings and benefits.
2-200	49,500	49,994	494	• Minor increase in professional development for staff.
2-500	38,273	37,502	(771)	• Minor decrease in propane costs to align with actuals.
<b>Expense</b>	<b>201,228</b>	<b>233,918</b>	<b>32,690</b>	



# FIRE SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-300-351	OTHER LOCAL GOVERNMENTS	214,500	276,413	200,900	200,900	0	200,900	200,900
1-300-359	LOCAL GOVERNMENT-TRAINING COST RECOVERY	20,000	8,996	15,000	15,000	0	15,000	15,000
1-300	SALES OF GOODS & SVS TO OTHER GOV	234,500	285,409	215,900	215,900	0	215,900	215,900
1-400-421	FIRE COSTS RECOVERED	277,000	261,185	235,000	249,997	14,997	249,997	249,997
1-400-429	OTHER	1,800	2,400	1,800	17,000	15,200	17,000	17,000
1-400	SALES OF GOODS & SVS TO INDIVIDUALS	278,800	263,585	236,800	266,997	30,197	266,997	266,997
1-500-562	BUILDING RENTAL	56,952	57,862	57,800	97,548	39,748	97,548	97,548
1-500-564	LAND RENTAL	900	0	900	900	0	900	900
1-500-598	INSURANCE CLAIMS-OPERATING	0	26,120	0	0	0	0	0
1-500-599	MISCELLANEOUS	4,000	6,209	3,000	3,000	0	3,000	3,000
1-500	OTHER REVENUE FROM OWN SOURCES	61,852	90,190	61,700	101,448	39,748	101,448	101,448
1-800-842	REGULAR OPERATING GRANT	12,172	4,320	0	0	0	0	0
1-800	CONDITIONAL GRANTS FR OTHER GOV	12,172	4,320	0	0	0	0	0
1-900-921	DRAWN FROM OPERATING RESERVES	4,616,353	4,164,846	465,000	0	-465,000	0	0
1-900-941	CONTRIBUTION FROM CAPITAL FUND	0	180,099	807,500	0	-807,500	0	0
1-900	OTHER TRANSACTIONS	4,616,353	4,344,945	1,272,500	0	-1,272,500	0	0
<b>REVENUE BUDGET</b>	<b>REVENUE</b>	<b>5,203,677</b>	<b>4,988,450</b>	<b>1,786,900</b>	<b>584,345</b>	<b>-1,202,555</b>	<b>584,345</b>	<b>584,345</b>
2-100	EARNINGS & BENEFITS	2,950,644	2,973,681	4,819,667	4,633,700	-185,967	4,633,700	4,633,700
2-200-211	MILEAGE REGULAR	1,000	1,106	550	500	-50	500	500
2-200-212	SUBSISTENCE REGULAR	100	414	400	300	-100	300	300
2-200-213	MILEAGE CONVENTIONS	0	359	0	500	500	500	500
2-200-214	SUBSISTENCE CONVENTIONS	5,300	3,991	8,500	10,730	2,230	10,730	10,730
2-200-215	FREIGHT/COURIER	1,350	1,056	950	900	-50	900	900
2-200-217	TELEPHONE	36,900	31,541	35,200	38,104	2,904	38,104	38,104
2-200-221	ADVERTISING	9,450	3,535	10,650	10,650	0	10,650	10,650
2-200-222	PUBLICATION, PRINTING & BINDING	1,111	4,776	2,750	2,750	0	2,750	2,750
2-200-223	SUBSCRIPTION	5,850	1,944	5,000	5,599	599	5,599	5,599
2-200-224	MEMBERSHIPS	5,280	3,245	4,670	2,870	-1,800	2,870	2,870

# FIRE SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-200-225	REGISTRATION-REGULAR	16,650	14,199	15,000	15,494	494	15,494	15,494
2-200-226	REGISTRATION-CONVENTIONS	5,900	4,708	8,300	3,950	-4,350	3,950	3,950
2-200-247	INSURANCE	121,393	114,776	117,339	115,000	-2,339	115,000	115,000
2-200-249	OTHER PROFESSIONAL SERVICES	86,100	67,210	100,650	76,350	-24,300	76,350	76,350
2-200-252	REPAIR/MAINT TO BUILDINGS	46,000	23,580	44,500	44,500	0	44,500	44,500
2-200-253	REPAIR/MAINT TO EQUIPMENT	33,400	25,790	39,100	39,593	493	39,593	39,593
2-200-254	REPAIR/MAINT TO GROUNDS	2,000	0	6,000	6,000	0	6,000	6,000
2-200-255	REPAIR/MAINT TO VEHICLES	30,300	117,102	38,600	41,884	3,284	41,884	41,884
2-200-256	MAINT AGREEMENT FOR BUILDINGS	59,900	63,961	66,200	78,200	12,000	78,200	78,200
2-200-257	MAINT AGREEMENT FOR EQUIPMENT	18,000	37,178	29,191	28,498	-693	28,498	28,498
2-200-258	MAINT AGREEMENT FOR GROUNDS	19,000	16,935	22,000	22,000	0	22,000	22,000
2-200-259	MAINT AGREEMENT FOR VEHICLES	4,000	1,050	1,200	1,200	0	1,200	1,200
2-200-261	RENTAL OF MEETING ROOM/SPACE	800	400	1,250	1,250	0	1,250	1,250
2-200-263	RENTAL OF EQUIPMENT	18,861	53,149	33,817	28,021	-5,796	28,021	28,021
2-200-264	RENTAL OF LANDS	36,000	0	54,000	54,000	0	54,000	54,000
2-200-293	TAXES	1,790	1,789	1,790	1,790	0	1,790	1,790
2-200-299	MISCELLANEOUS SERVICES	11,450	14,852	13,200	13,200	0	13,200	13,200
2-200	GENERAL SERVICES-CONTRACTED	577,885	608,646	660,807	643,833	-16,974	643,833	643,833
2-300-352	PURCHASES FR OTH LOCAL GOV~T & AGENCIES	120,000	124,516	65,000	0	-65,000	0	0
2-300-353	PURCHASES FR OTH LOCAL GOV~T & AGENCIES	30,000	52,215	30,000	40,000	10,000	40,000	40,000
2-300	PURCHASES FR OTHER GOV & AGENCIES	150,000	176,731	95,000	40,000	-55,000	40,000	40,000
2-500-511	FOOD	19,122	9,709	16,050	16,050	0	16,050	16,050
2-500-512	STATIONARY/GENERAL	1,750	2,546	1,900	3,150	1,250	3,150	3,150
2-500-513	COMPUTER SUPPLIES	9,550	18,294	14,250	12,750	-1,500	12,750	12,750
2-500-514	JANITORIAL SUPPLIES	3,600	2,763	3,500	4,792	1,292	4,792	4,792
2-500-516	CLOTHING/UNIFORMS	270,000	266,927	172,760	172,016	-744	172,016	172,016
2-500-519	OTHER SUPPLIES	22,550	17,442	34,040	38,000	3,960	38,000	38,000
2-500-521	BUILDING SUPPLIES	1,000	0	1,000	1,000	0	1,000	1,000

# FIRE SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-500-522	SHOP SUPPLIES	14,800	15,108	16,100	16,490	390	16,490	16,490
2-500-523	EQUIPMENT & MACHINE PARTS	567,700	789,240	1,560,050	225,571	-1,334,479	225,571	225,571
2-500-524	FUEL & LUBES	88,752	79,090	93,650	84,991	-8,659	84,991	84,991
2-500-525	TIRES & SUPPLIES	0	0	14,500	0	-14,500	0	0
2-500-529	MISCELLANEOUS SUPPLIES	11,000	10,758	11,000	11,000	0	11,000	11,000
2-500-535	SIGNS/ACCESSORIES	1,000	0	1,000	1,000	0	1,000	1,000
2-500-539	MISC. CONSTRUCTION MATERIAL	6,000	1,522	6,000	6,000	0	6,000	6,000
2-500-541	WATER/SEWER	15,300	16,972	13,500	13,500	0	13,500	13,500
2-500-542	NATURAL GAS	45,200	33,764	53,700	53,700	0	53,700	53,700
2-500-543	POWER/ELECTRICITY	67,200	58,456	70,500	69,504	-996	69,504	69,504
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	1,144,524	1,322,591	2,083,500	729,514	-1,353,986	729,514	729,514
2-700-762	CONTRIBUTION TO CAPITAL FUND	6,100,000	4,164,846	552,500	87,500	-465,000	87,500	87,500
2-700-764	ADDITION TO OPERATING RESERVE	0	465,000	208,242	208,242	0	208,242	208,242
2-700-771	GRANTS-INDIVIDUALS AND ORGANIZATIONS	3,104,204	3,177,923	6,000	6,000	0	6,000	6,000
2-700	RESERVES,TRANSFERS & GRANTS	9,204,204	7,807,769	766,742	301,742	-465,000	301,742	301,742
2-800-831	INTEREST ON DEBENTURE DEBT	124,386	124,079	118,273	111,979	-6,294	105,497	98,823
2-800-832	PRINCIPAL ON DEBENTURE DEBT	217,456	217,456	223,570	229,864	6,294	236,345	243,019
2-800	FINANCIAL SERVICE CHARGES	341,842	341,535	341,843	341,843	0	341,842	341,842
<b>EXPENSE BUDGET</b>	<b>EXPENSE</b>	<b>14,369,099</b>	<b>13,230,953</b>	<b>8,767,559</b>	<b>6,690,632</b>	<b>-2,076,927</b>	<b>6,690,631</b>	<b>6,690,631</b>
OPS BUD	REVENUE AND EXPENSE BUDGET	-9,165,422	-8,242,503	-6,980,659	-6,106,287	874,372	-6,106,286	-6,106,286
<b>BUDGET SURPLUS</b>	<b>BUDGET SURPLUS</b>	<b>-9,165,422</b>	<b>-8,242,503</b>	<b>-6,980,659</b>	<b>-6,106,287</b>	<b>874,372</b>	<b>-6,106,286</b>	<b>-6,106,286</b>

# DISASTER SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
1-300-351	OTHER LOCAL GOVERNMENTS	20,000	21,400	20,000	20,000	0	20,000	20,000
1-300	SALES OF GOODS & SVS TO OTHER GOV	20,000	21,400	20,000	20,000	0	20,000	20,000
1-500-562	BUILDING RENTAL	13,750	13,447	8,000	8,000	0	8,000	8,000
1-500	OTHER REVENUE FROM OWN SOURCES	13,750	13,447	8,000	8,000	0	8,000	8,000
1-800-842	REGULAR OPERATING GRANT	0	593,486	0	0	0	0	0
1-800	CONDITIONAL GRANTS FR OTHER GOV	0	593,486	0	0	0	0	0
<b>REVENUE BUDGET</b>	<b>REVENUE</b>	<b>33,750</b>	<b>628,333</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
2-100	EARNINGS & BENEFITS	0	7,932	160,067	179,054	18,987	179,054	179,054
2-200-212	SUBSISTENCE REGULAR	50	3,045	0	0	0	0	0
2-200-217	TELEPHONE	14,000	14,200	15,000	15,000	0	15,000	15,000
2-200-221	ADVERTISING	0	384	0	0	0	0	0
2-200-222	PUBLICATION, PRINTING & BINDING	500	688	1,000	1,000	0	1,000	1,000
2-200-224	MEMBERSHIPS	0	250	0	0	0	0	0
2-200-225	REGISTRATION-REGULAR	750	1,077	1,500	1,500	0	1,500	1,500
2-200-226	REGISTRATION-CONVENTIONS	1,250	0	0	0	0	0	0
2-200-247	INSURANCE	2,623	2,382	2,623	2,500	-123	2,500	2,500
2-200-249	OTHER PROFESSIONAL SERVICES	10,000	9,202	10,000	10,000	0	10,000	10,000
2-200-252	REPAIR/MAINT TO BUILDINGS	3,000	0	2,000	2,000	0	2,000	2,000
2-200-253	REPAIR/MAINT TO EQUIPMENT	3,000	2,651	5,200	5,200	0	5,200	5,200
2-200-254	REPAIR/MAINT TO GROUNDS	1,000	0	1,000	1,000	0	1,000	1,000
2-200-255	REPAIR/MAINT TO VEHICLES	1,000	356	3,500	3,500	0	3,500	3,500
2-200-256	MAINT AGREEMENT FOR BUILDINGS	2,800	3,399	2,300	2,300	0	2,300	2,300
2-200-257	MAINT AGREEMENT FOR EQUIPMENT	300	0	300	300	0	300	300
2-200-258	MAINT AGREEMENT FOR GROUNDS	1,500	0	1,500	1,500	0	1,500	1,500
2-200-259	MAINT AGREEMENT FOR VEHICLES	200	0	200	200	0	200	200
2-200-263	RENTAL OF EQUIPMENT	0	105,700	0	0	0	0	0
2-200-299	MISCELLANEOUS SERVICES	2,400	7,469	2,400	2,400	0	2,400	2,400
2-200	GENERAL SERVICES-CONTRACTED	44,373	150,802	48,523	48,400	-123	48,400	48,400
2-500-511	FOOD	1,500	5,994	1,500	1,500	0	1,500	1,500

# DISASTER SERVICES

GENERAL LEDGER	DESCRIPTION	B2023	A2023	B2024	B2025	CHANGE FROM B2024	B2026	B2027
2-500-512	STATIONARY/GENERAL	350	0	350	350	0	350	350
2-500-513	COMPUTER SUPPLIES	2,000	1,113	0	0	0	0	0
2-500-521	BUILDING SUPPLIES	2,000	0	2,000	2,000	0	2,000	2,000
2-500-523	EQUIPMENT & MACHINE PARTS	3,300	28,745	3,000	3,000	0	3,000	3,000
2-500-524	FUEL & LUBES	841	1,186	1,050	1,050	0	1,050	1,050
2-500-529	MISCELLANEOUS SUPPLIES	3,000	941	2,000	2,000	0	2,000	2,000
2-500-543	POWER/ELECTRICITY	13,761	11,857	15,000	15,000	0	15,000	15,000
2-500	GOODS,SUPPLIES & MATERIALS PURCHASED	26,752	49,836	24,900	24,900	0	24,900	24,900
<b>EXPENSE BUDGET</b>	<b>EXPENSE</b>	<b>71,125</b>	<b>208,570</b>	<b>233,490</b>	<b>252,354</b>	<b>18,864</b>	<b>252,354</b>	<b>252,354</b>
OPS BUD	REVENUE AND EXPENSE BUDGET	-37,375	419,763	-205,490	-224,354	-18,864	-224,354	-224,354
<b>BUDGET SURPLUS</b>	<b>BUDGET SURPLUS</b>	<b>-37,375</b>	<b>419,763</b>	<b>-205,490</b>	<b>-224,354</b>	<b>-18,864</b>	<b>-224,354</b>	<b>-224,354</b>