

Expenditure Big Picture Detail	2023 Budget	2025 Estimates	Change 2023 to 2025	2025% Change from 2023
Administration	735,468	966,156	230,688	31%
Leg - Governing Board	60,321	138,431	78,110	129%
Med Integrated Care	11,537	10,646	(891)	-8%
Fire and EMS Ops	1,468,903	1,847,934	379,031	26%
Volunteers	216,372	219,337	2,965	1%
Prevention and Public Ed.	2,000	6,386	4,386	219%
Community Training	1,000	1,030	30	3%
Operations Training	26,800	32,960	6,160	23%
Facilities	154,600	145,518	(9,082)	-6%
Apparatus	78,700	91,965	13,265	17%
Emergency Med Aid	89,500	94,719	5,219	6%
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Subtotal Operations	2,845,201	3,555,082	709,881	25%
Total Expenditures	2,845,201	3,555,082		25%
Unreserved Cash Balance	1,384,806	1,208,698	(176,108)	-13%

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2/5/2024