

**DEPARTMENT OF PROTECTIVE SERVICES
2025 BUDGET**

	2023	2024	2025	2026	2027	2028
	Budget	Budget	Budget	Plan	Plan	Plan
	Annual	Annual	Annual	Annual	Annual	Annual
GENERAL - REVENUE						
FIRE LEVY (SPECIAL LEVY COLLECTION)	(1,141,967)	(1,297,674)	(1,468,554)	(1,511,763)	(1,557,299)	(1,605,329)
Fire Cost Recovery - ATU / Other Jurisdictions	(75,000)	(70,000)	(120,000)	(120,000)	(120,000)	(120,000)
Other	-	-	-	-	-	-
Fines - Traffic Violations	(10,000)	(10,300)	(6,000)	(6,000)	(6,000)	(6,000)
Dog Control Fines and Licenses	(200)	(50)	(50)	(50)	(50)	(50)
Tower Leases	(11,100)	(11,100)	(11,100)	(11,100)	(11,100)	(11,100)
Gain on Sale of FA	-	-	-	-	-	-
Grants - CPO	-	(30,000)	(40,000)	(40,000)	(40,000)	(40,000)
Grants - Emergency disaster	-	(20,000)	-	-	-	-
Grants - FIRE	-	(50,000)	(60,000)	(60,000)	(60,000)	(60,000)
TOTAL REVENUE	(1,238,267)	(1,489,124)	(1,705,704)	(1,748,913)	(1,794,449)	(1,842,479)
EXPENSES						
GENERAL FIRE (23-00)						
SUBTOTAL - GENERAL FIRE EXPENSE	429,230	532,075	650,623	659,792	669,144	678,683
CLANDONALD - EXPENSE (23-XX-13)						
SUBTOTAL - CLANDONALD EXP	46,875	53,700	66,829	67,836	68,863	69,911
DEWBERRY- EXPENSE (23-XX-14)						
SUBTOTAL - DEWBERRY EXP	63,750	66,600	86,533	87,650	88,790	89,952
KITSCOTY - EXPENSE (23-XX-15)						
SUBTOTAL - KITSCOTY EXP	41,950	46,400	57,980	58,706	59,447	60,203
MARWAYNE - EXPENSE (23-XX-16)						
SUBTOTAL - MARWAYNE EXP	32,450	38,650	55,306	55,960	56,628	57,309
PARADISE VALLEY- EXPENSE (23-XX-17)						
SUBTOTAL - PV EXP	53,375	59,625	66,853	67,635	68,433	69,247
VERMILION - EXPENSE (23-XX-75)						
SUBTOTAL - VERMILION EXP	196,000	196,800	184,024	177,464	180,973	184,553
ISLAY - EXPENSE (23-XX-87)						
SUBTOTAL - ISLAY EXP	31,125	31,125	58,153	59,110	60,087	61,082
BLACKFOOT - EXPENSE (23-XX-85)						
SUBTOTAL - BLACKFOOT EXP	60,625	61,185	78,139	79,084	80,048	81,032
TOTAL FIRE EXPENSES	955,380	1,086,160	1,304,439	1,313,238	1,332,413	1,351,971
ENFORCEMENT / COMPLIANCE						
TOTAL ENFORCEMENT AND COMPLIANCE	1,142,414	1,303,023	1,412,681	1,559,097	1,566,246	1,573,538
EMERGENCY MANAGEMENT (24)						
TOTAL EMERGENCY MANAGEMENT	184,400	160,058	218,417	197,165	200,989	204,888
ADJUSTMENT (CAPITAL BUDGET)						
Fixed Assets - Equip & Bldg	-	-	-	-	-	-
Fixed Assets - Emergency Management	-	-	-	-	-	-
Fixed Assets - Vehicles	575,000	930,000	710,000	125,000	719,300	857,500
Contribution to Reserve, Grant Payments Etc	301,587	373,154	397,463	423,649	451,861	482,258
Drawn from Capital Reserve	(575,000)	(930,000)	(720,000)	(125,000)	(719,300)	(857,500)
SUBTOTAL - ADJUSTMENT	301,587	373,154	387,463	423,649	451,861	482,258
Total Expenditures	2,583,782	2,922,394	3,322,999	3,493,149	3,551,508	3,612,656
NET TAX (REVENUE)	1,345,515	1,433,270	1,617,295	1,744,236	1,757,059	1,770,177