

ORDINANCE 2025-03-01

AN ORDINANCE OF THE TOWN OF WESTON, COLLIN COUNTY, TEXAS AUTHORIZING A BUDGET AMENDMENT FOR A MUNICIPAL PURPOSED AS AUTHROIZED BY TEXAS LOCAL GOVERNMENT CODE SECTION 102.010, IN ACCORDANCE WITH THE CONSTITUTION AND LAWS OF THE STATE OF TEXAS, REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Town Council of the Town of Weston, Texas ("Town Council") previously adopted Ordinance 2024-08-02 setting forth the Budget Fiscal Year 2025 beginning October 1, 2024, and ending September 30, 2025; and,

WHEREAS, Section 102.010 of the Texas Local Government Code authorizes the governing body of a municipality to make changes in the budget for municipal purposes; and

WHEREAS, the Town Council has determined that revenues and/or reserves are available for supplemental appropriation and/or transfer of certain funds to meet the requirements of this expenditure.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF WESTON, TEXAS:

SECTION 1 ADOPTION

The budget for Fiscal Year 2025 of the Town of Weston shall be amended to provide necessary expenditures to the existing budget. The amendments to the Fiscal Year 2025 Budget of the Town of Weston are summarized in Attachment A attached hereto and fully incorporated herein by reference, and are completely adopted and approved by the Town of Weston Town Council.

SECTION 2 CUMULATIVE REPEALER CLAUSE

This Ordinance shall be cumulative of all other Ordinances and shall not repeal any of the provisions of such Ordinances except for those instances where there are direct conflicts with the provisions of this Ordinance. Ordinances, or parts thereof, in force at the time this Ordinance shall take effect and that are inconsistent with this Ordinance are hereby repealed to the extent that they are inconsistent with this Ordinance. Provided however, that any complaint, action, claim or lawsuit which has been initiated or has arisen under or pursuant to such other Ordinances on the date of adoption of this Ordinance shall continue to be governed by the provisions of such Ordinance and for the purpose the Ordinance shall remain in full force and effect.

**SECTION 3
SEVERABILITY**

Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. Weston hereby declares that it would have passed this Ordinance, and each section, subsection, sentence, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional or invalid.

**SECTION 4
SAVINGS/REPEALING CLAUSE**

All provisions of any ordinance in conflict with this Ordinance are hereby repealed; but such repeal shall not abate any pending prosecution for violation of the repealed Ordinance, nor shall the repeal prevent prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. Any remaining portions of conflicting ordinances shall remain in full force and effect.

**SECTION 5
EFFECTIVE DATE**

This Ordinance shall be in full force and effect from and after its passage and publication as provided by law, and it is so ordained.

PASSED AND APPROVED by Council this, the 11 day of March 2025.

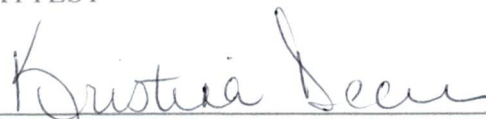
APPROVE



Jerry Randall, Mayor



ATTEST



Kristina Dean, Town Secretary

Town of Weston
FY 2025 Budget Amendment O-2025-03-01
March 11, 2025

		FY24	OCT-JUN	PROJECTED EOY	FY25	PROPOSED	FY25 AMENDMENT	
		BUDGET	FY24	FY24	BUDGET	FY25	VARIANCE	
			ACTUALS	ACTUALS		BUDGET		
GENERAL FUND	BALANCE	\$ 1,101,329.83	\$ 1,380,806.98	\$ 1,101,329.83	\$ -	\$ -	\$ -	0%
REVENUE		\$ 2,354,596.91	\$ 2,042,651.09	\$ 2,354,596.91	\$ 1,665,144.37	\$ 2,713,781.82	\$ 1,048,637.45	45%
	810 TAXES	\$ 681,634.28	\$ 657,552.95	\$ 681,634.28	\$ 1,134,894.37	\$ 1,016,888.92	\$ (118,005.45)	-17%
	820 DONATIONS	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
	829 FEES & OTHER CHARGES	\$ 1,250.00	\$ 1,107.05	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0%
	832 PLANNING & DEVELOPMENT	\$ 50,000.00	\$ 33,979.46	\$ 50,000.00	\$ 217,500.00	\$ 432,207.50	\$ 214,707.50	429%
	850 INTEREST	\$ 3,500.00	\$ 999.00	\$ 3,500.00	\$ 7,500.00	\$ 37,000.00	\$ 29,500.00	843%
	825 SETTLEMENT FUNDS	\$ 1,349,012.63	\$ 1,349,012.63	\$ 1,349,012.63	\$ 150,000.00	\$ 150,000.00	\$ -	0%
	826 REIMBURSEMENTS	\$ 262,200.00	\$ -	\$ 262,200.00	\$ 144,000.00	\$ 732,899.47	\$ 588,899.47	225%
	880 RESERVES	\$ -	\$ -	\$ -	\$ -	\$ 333,535.93	\$ 333,535.93	
EXPENSES		\$ 1,253,267.08	\$ 661,844.11	\$ 1,253,267.08	\$ 1,665,144.37	\$ 2,713,781.82	\$ 1,048,637.45	84%
	66000 PAYROLL EXPENSES	\$ 176,500.00	\$ 95,568.41	\$ 176,500.00	\$ 272,630.00	\$ 329,001.54	\$ 56,371.54	32%
	200 PAYROLL TAXES	\$ 13,500.00	\$ 7,186.77	\$ 13,500.00	\$ -	\$ -	\$ -	0%
	300 SUPPLIES & MATERIALS	\$ 33,300.00	\$ 13,038.38	\$ 33,300.00	\$ 20,600.00	\$ 20,600.00	\$ -	0%
	400 REPAIR & MAINTENANCE	\$ 150,000.00	\$ 80,046.13	\$ 150,000.00	\$ 89,240.00	\$ 104,807.48	\$ 15,567.48	10%
	460 UTILITIES	\$ 21,000.00	\$ 15,594.01	\$ 21,000.00	\$ 20,884.00	\$ 20,884.00	\$ -	0%
	500 SERVICES & CHARGES	\$ 62,000.00	\$ 49,534.91	\$ 62,000.00	\$ 83,440.00	\$ 105,730.28	\$ 22,290.28	36%
	570 ANNUAL TAX PAYMENT	\$ 149,467.08	\$ -	\$ 149,467.08	\$ 270,000.00	\$ 419,467.08	\$ 149,467.08	100%
	590 PROFESSIONAL SERVICES	\$ 647,500.00	\$ 400,875.50	\$ 647,500.00	\$ 538,603.27	\$ 1,326,638.71	\$ 788,035.44	122%
	780 PUBLIC SAFETY	\$ -	\$ -	\$ -	\$ 369,747.10	\$ 386,652.73	\$ 16,905.63	

		FY24	OCT-JUN	PROJECTED EOY	FY25	FY25 AMENDMENT	
		BUDGET	FY24	FY24	BUDGET	VARIANCE	
			ACTUALS	ACTUALS			
Weston Sewer Operations Fund		\$ -	\$ (70,347.74)	\$ -	\$ -	\$ -	\$ -
REVENUE		\$ 238,010.00	\$ 19,341.85	\$ 179,960.05	\$ 300,000.00	\$ 300,000.00	\$ -
	SEWER FEES	\$ 120,000.00	\$ 19,341.85	\$ 69,341.85	\$ 160,000.00	\$ 160,000.00	\$ -
	WWTP M&O DA PAYMENT	\$ 118,010.00	\$ -	\$ 110,618.20	\$ 140,000.00	\$ 140,000.00	\$ -
EXPENSES		\$ 238,010.00	\$ 89,689.59	\$ 179,960.05	\$ 300,000.00	\$ 300,000.00	\$ -
	WWTP M&O W/GTUA	\$ 118,010.00	\$ 70,347.74	\$ 110,618.20	\$ 140,000.00	\$ 140,000.00	\$ -
	WWTP FUND	\$ 120,000.00	\$ 19,341.85	\$ 69,341.85	\$ 160,000.00	\$ 160,000.00	\$ -

Town of Weston
FY 2025 Budget Amendment O-2025-03-01
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		FY24 BUDGET	OCT-JUN FY24 ACTUALS	PROJECTED EOY FY24 ACTUALS	FY25 BUDGET	PROPOSED FY25 BUDGET	FY25 AMENDMENT VARIANCE	
GENERAL FUND	BALANCE	\$ 1,101,329.83	\$ 1,380,806.98	\$ 1,101,329.83	\$ -	\$ -	\$ -	
REVENUE		\$ 2,354,596.91	\$ 2,042,651.09	\$ 2,354,596.91	\$ 1,665,144.37	\$ 2,713,781.82	\$ 1,048,637.45	63%
810	TAXES	\$ 681,634.28	\$ 657,552.95	\$ 681,634.28	\$ 1,134,894.37	\$ 1,016,888.92	\$ (118,005.45)	-10%
	810-01 Property Tax	\$ 619,634.28	\$ 611,495.11	\$ 619,634.28	\$ 802,894.37	\$ 802,894.37	\$ -	0%
	810-02 Sales Tax	\$ 30,000.00	\$ 25,086.01	\$ 30,000.00	\$ 300,000.00	\$ 180,508.73	\$ (119,491.27)	-40%
	810-03 Franchise Tax	\$ 32,000.00	\$ 20,971.83	\$ 32,000.00	\$ 32,000.00	\$ 33,485.82	\$ 1,485.82	5%
820	DONATIONS	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
829	FEES & OTHER CHARGES	\$ 1,250.00	\$ 1,107.05	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0%
	829-01 Community Center Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	829-02 Fees and Other Charges	\$ 1,250.00	\$ 1,107.05	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0%
832	PLANNING & DEVELOPMENT	\$ 50,000.00	\$ 33,979.46	\$ 50,000.00	\$ 217,500.00	\$ 432,207.50	\$ 214,707.50	99%
	830-01 Platting	\$ 28,671.84	\$ 28,671.84	\$ 28,671.84	\$ -	\$ 345.00	\$ 345.00	
	830-02 Zoning	\$ -	\$ -	\$ -	\$ -	\$ 670.00	\$ 670.00	
	830-04 Permits	\$ 21,328.16	\$ 5,307.62	\$ 21,328.16	\$ 217,500.00	\$ 431,192.50	\$ 213,692.50	98%
850	INTEREST	\$ 3,500.00	\$ 999.00	\$ 3,500.00	\$ 7,500.00	\$ 37,000.00	\$ 29,500.00	393%
	850 Interest - Bank	\$ 3,500.00	\$ 999.00	\$ 3,500.00	\$ 7,500.00	\$ 37,000.00	\$ 29,500.00	393%
825	SETTLEMENT FUNDS	\$ 1,349,012.63	\$ 1,349,012.63	\$ 1,349,012.63	\$ 150,000.00	\$ 150,000.00	\$ -	0%
	825 Settlement Funds	\$ 1,349,012.63	\$ 1,349,012.63	\$ 1,349,012.63	\$ 150,000.00	\$ 150,000.00	\$ -	0%
826	REIMBURSEMENTS	\$ 262,200.00	\$ -	\$ 262,200.00	\$ 144,000.00	\$ 732,899.47	\$ 588,899.47	409%
	826-01 Community Center	\$ 12,200.00	\$ -	\$ 12,200.00	\$ -		\$ -	
	826-02 Developer Reimbursements	\$ 250,000.00	\$ -	\$ 250,000.00	\$ 144,000.00	\$ 732,899.47	\$ 588,899.47	409%
880	RESERVES	\$ -	\$ -	\$ -	\$ -	\$ 333,535.93	\$ 333,535.93	
	880 Reserves	\$ -	\$ -	\$ -	\$ -	\$ 333,535.93	\$ 333,535.93	

Town of Weston
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		FY24 BUDGET	OCT-JUN FY24 ACTUALS	PROJECTED EOY FY24 ACTUALS	FY25 BUDGET	PROPOSED FY25 BUDGET	FY25 AMENDMENT VARIANCE	
EXPENSES		\$ 1,253,267.08	\$ 661,844.11	\$ 1,253,267.08	\$ 1,665,144.37	\$ 2,713,781.82	\$ 1,048,637.45	63%
66000	SALARY & WAGES & BENEFITS	\$ 176,500.00	\$ 95,568.41	\$ 176,500.00	\$ 272,630.00	\$ 329,001.54	\$ 56,371.54	21%
	66000 Salary & Wages & Benefits	\$ 176,500.00	\$ 95,568.41	\$ 176,500.00	\$ 272,630.00	\$ 329,001.54	\$ 56,371.54	21%
200	PAYROLL TAXES	\$ 13,500.00	\$ 7,186.77	\$ 13,500.00	\$ -	\$ -	\$ -	
	200 Payroll Taxes	\$ 13,500.00	\$ 7,186.77	\$ 13,500.00	\$ -	\$ -	\$ -	
300	SUPPLIES & MATERIALS	\$ 30,000.00	\$ 13,038.38	\$ 30,000.00	\$ 20,600.00	\$ 20,600.00	\$ -	0%
	310 Office Supplies	\$ 3,723.85	\$ 2,440.13	\$ 3,723.85	\$ 3,600.00	\$ 3,600.00	\$ -	0%
	320 Office Equip & Furnishings	\$ 12,335.56	\$ 3,469.56	\$ 12,335.56	\$ 12,000.00	\$ 9,770.32	\$ (2,229.68)	-19%
	330 01 Building Supplies (CH)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	330 02 Building Supplies (CC)	\$ 11.89	\$ 11.89	\$ 11.89	\$ -	\$ -	\$ -	
	340 01 Building Materials (CH)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	340 02 Building Materials (CC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	360-01 Computers / Devices	\$ 8,893.03	\$ 6,091.25	\$ 8,893.03	\$ 2,500.00	\$ 2,500.00	\$ -	0%
	360-02 Network / Infrastructure	\$ 5,035.67	\$ 1,025.55	\$ 5,035.67	\$ 2,500.00	\$ 4,729.68	\$ 2,229.68	89%
400	REPAIR & MAINTENANCE	\$ 150,000.00	\$ 80,046.13	\$ 150,000.00	\$ 89,240.00	\$ 104,807.48	\$ 15,567.48	17%
	400-01 City Hall R&M	\$ 80,720.00	\$ 52,138.00	\$ 80,720.00	\$ 6,000.00	\$ 20,622.48	\$ 14,622.48	244%
	400-02 Community Center R&M	\$ (2,433.53)	\$ (3,433.53)	\$ (2,433.53)	\$ 6,000.00	\$ 6,000.00	\$ -	0%
	400-03 Siren	\$ -	\$ -	\$ -	\$ -	\$ 625.00	\$ 625.00	
	400-04 Fire Hydrant Maintenance	\$ 6,130.00	\$ 4,630.00	\$ 6,130.00	\$ 2,400.00	\$ 2,400.00	\$ -	0%
	400-11 Cleaning	\$ 990.00	\$ 870.00	\$ 990.00	\$ 1,440.00	\$ 1,440.00	\$ -	0%
	400-12 Pest Control	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ 320.00	
	410-01 Mowing	\$ 6,857.71	\$ 3,255.84	\$ 6,857.71	\$ 8,400.00	\$ 7,095.80	\$ (1,304.20)	-16%
	410-02 ROW Maintenance	\$ -	\$ 2,650.00	\$ -	\$ -	\$ -	\$ -	
	410-03 Landscaping	\$ -	\$ -	\$ -	\$ -	\$ 1,304.20	\$ 1,304.20	
	410-04 ROW Tree Trimming	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	440 Road Repair	\$ 43,435.82	\$ 19,935.82	\$ 43,435.82	\$ 50,000.00	\$ 50,000.00	\$ -	0%
	443 General Public Works	\$ 13,800.00	\$ -	\$ 13,800.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
	450 Signs	\$ 500.00	\$ -	\$ 500.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
460	UTILITIES	\$ 21,000.00	\$ 15,594.01	\$ 21,000.00	\$ 20,884.00	\$ 20,884.00	\$ -	0%
	461 Electric	\$ 8,117.73	\$ 5,051.79	\$ 8,117.73	\$ 14,160.00	\$ 13,677.74	\$ (482.26)	-3%
	462 Security System	\$ 241.20	\$ 241.20	\$ 241.20	\$ 1,440.00	\$ 1,304.40	\$ (135.60)	-9%
	463 Water	\$ 658.16	\$ 404.14	\$ 658.16	\$ 1,200.00	\$ 1,171.79	\$ (28.21)	-2%
	464 Propane Service	\$ 257.60	\$ 257.60	\$ 257.60	\$ -	\$ -	\$ -	
	465 Trash Service	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ (600.00)	-100%
	466 Telephone	\$ 1,062.64	\$ 541.91	\$ 1,062.64	\$ 624.00	\$ 615.74	\$ (8.26)	-1%
	467 Internet Services	\$ 2,102.90	\$ 1,947.37	\$ 2,102.90	\$ -	\$ 3,594.33	\$ 3,594.33	
	468-01 Septic CH	\$ 520.00	\$ 260.00	\$ 520.00	\$ 1,040.00	\$ 520.00	\$ (520.00)	-50%
	468-02 Septic CC	\$ 7,439.77	\$ 6,290.00	\$ 7,439.77	\$ 1,820.00	\$ -	\$ (1,820.00)	-100%

Town of Weston
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EXPENSES		FY24	OCT-JUN	PROJECTED EOY		PROPOSED	FY25 AMENDMENT	
		BUDGET	FY24	FY24	FY25	FY25		
			ACTUALS	ACTUALS	BUDGET	BUDGET	VARIANCE	
		\$ 1,253,267.08	\$ 661,844.11	\$ 1,253,267.08	\$ 1,665,144.37	\$ 2,713,781.82	\$ 1,048,637.45	63%
500	SERVICES & CHARGES	\$ 65,300.00	\$ 49,534.91	\$ 65,300.00	\$ 83,440.00	\$ 105,730.28	\$ 22,290.28	27%
	501 - Office Services	\$ 650.66	\$ 10.00	\$ 100.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
	510 - Travel	\$ 500.00	\$ -	\$ 500.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%
	515 - Dues & Memberships	\$ 800.00	\$ 1,012.54	\$ 800.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
	520 - Postage/Box Rental	\$ 581.60	\$ 81.60	\$ 581.60	\$ 600.00	\$ 600.00	\$ -	0%
	521 - Storage Rental	\$ 732.00	\$ 1,126.00	\$ 732.00	\$ 2,280.00	\$ 2,280.00	\$ -	0%
	525 - Training & Education	\$ 5,060.00	\$ 1,081.00	\$ 4,761.25	\$ 10,000.00	\$ 10,000.00	\$ -	0%
	535 - City Events	\$ 12,556.79	\$ 5,776.00	\$ 12,556.79	\$ 21,500.00	\$ 12,145.48	\$ (9,354.52)	-44%
	545 - Software Services	\$ 28,824.17	\$ 27,362.33	\$ 28,824.17	\$ 25,000.00	\$ 25,000.00	\$ -	0%
	550 - Filing Fees	\$ 500.00	\$ -	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
	555 - Legal Notices	\$ 1,763.42	\$ 1,763.42	\$ 1,763.42	\$ 2,000.00	\$ 2,000.00	\$ -	0%
	560 - Council Stipend	\$ 2,080.00	\$ 280.00	\$ 2,080.00	\$ 2,160.00	\$ 2,160.00	\$ -	0%
	565 - Collin CAD Budget	\$ 4,235.00	\$ 3,176.25	\$ 4,235.00	\$ 6,000.00	\$ 5,464.00	\$ (536.00)	-9%
	570 - Tax Collection Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	575 - Insurance	\$ 6,097.56	\$ 6,097.56	\$ 6,097.56	\$ 8,000.00	\$ 40,000.00	\$ 32,000.00	400%
	580 - WWTP Permit Fee	\$ 725.60	\$ 725.60	\$ 725.60	\$ -	\$ -	\$ -	-
	586 - Weston Town Easements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	587 - Lift Station Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	588 - Environmental Services	\$ 193.20	\$ 193.20	\$ 193.20	\$ 400.00	\$ 580.80	\$ 180.80	45%
	500 - Other Service Fees	\$ -	\$ 849.41	\$ 849.41	\$ -	\$ -	\$ -	-
570	ANNUAL TAX PAYMENT	\$ 149,467.08	\$ -	\$ 149,467.08	\$ 270,000.00	\$ 419,467.08	\$ 149,467.08	55%
	570-01 Annual Tax Payment	\$ 149,467.08	\$ -	\$ 149,467.08	\$ 270,000.00	\$ 419,467.08	\$ 149,467.08	55%
590	PROFESSIONAL SERVICES	\$ 647,500.00	\$ 400,875.50	\$ 647,500.00	\$ 538,603.27	\$ 1,326,638.71	\$ 788,035.44	146%
	590-00 Inspections	\$ 113,775.00	\$ 59,250.00	\$ 113,775.00	\$ 192,000.00	\$ 298,525.00	\$ 106,525.00	55%
	590-01 Legal Services	\$ 88,902.53	\$ 75,540.13	\$ 88,902.53	\$ 84,000.00	\$ 112,000.00	\$ 28,000.00	33%
	590-02 Accounting	\$ 27,073.73	\$ 9,522.34	\$ 27,073.73	\$ 15,000.00	\$ 45,000.00	\$ 30,000.00	200%
	590-03 Engineering Services	\$ 244,324.15	\$ 144,324.15	\$ 244,324.15	\$ 156,000.00	\$ 748,456.67	\$ 592,456.67	380%
	590-04 City Development Advisor	\$ 28,625.41	\$ 21,629.16	\$ 28,625.41	\$ 11,473.27	\$ 11,473.27	\$ -	0%
	590-05 Ambulance	\$ 8,419.18	\$ 6,259.72	\$ 8,419.18	\$ -	\$ -	\$ -	-
	590-06 Planing Services	\$ 78,030.00	\$ 55,095.00	\$ 78,030.00	\$ 60,000.00	\$ 73,278.77	\$ 13,278.77	22%
	590-07 Animal Control	\$ 5,000.00	\$ 3,750.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
	590-08 Election	\$ -	\$ -	\$ -	\$ 3,850.00	\$ 7,700.00	\$ 3,850.00	100%
	590-09 Code Enforcement	\$ 15,800.00	\$ 13,430.00	\$ 15,800.00	\$ 9,480.00	\$ 2,370.00	\$ (7,110.00)	-75%
	590-10 WVFD Fire Services	\$ 27,300.00	\$ 6,825.00	\$ 27,300.00	\$ -	\$ -	\$ -	-
	590-20 IT Support Services	\$ -	\$ -	\$ -	\$ -	\$ 9,675.00	\$ 9,675.00	-
	590-30 Architect Services	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00	-
	590-12 Fire Inspections	\$ 450.00	\$ 450.00	\$ 450.00	\$ 1,800.00	\$ 1,800.00	\$ -	0%
	590-81 Grant Writers	\$ 9,800.00	\$ 4,800.00	\$ 9,800.00	\$ -	\$ 3,360.00	\$ 3,360.00	-
	590-99 Other Services	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	-
780	PUBLIC SAFETY	\$ -	\$ -	\$ -	\$ 369,747.10	\$ 386,652.73	\$ 16,905.63	5%
	781 Fire Department	\$ -	\$ -	\$ -	\$ 358,327.92	\$ 374,462.19	\$ 16,134.27	5%
	782 Police Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	783 Ambulance Services	\$ -	\$ -	\$ -	\$ 8,419.18	\$ 9,190.54	\$ 771.36	9%
	784 Notification Services	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	0%
	785 Emergency Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

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		FY24 BUDGET	OCT-JUN FY24 ACTUALS	PROJECTED EOY FY24 ACTUALS	FY25 BUDGET	PROPOSED FY25 BUDGET	FY25 AMENDMENT VARIANCE	
781 FIRE DEPARTMENT - BALANCE		\$ -	\$ -	\$ -	\$ (358,327.92)	\$ (374,462.19)	\$ (16,134.27)	5%
REVENUE		\$ -	\$ -	\$ -	\$ 199,400.00	\$ 434,616.27	\$ 235,216.27	118%
	Fundraisers	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	0%
	Burn Permits	\$ -	\$ -	\$ -	\$ 300.00	\$ 175.00	\$ (125.00)	-42%
	Cost Recovery	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 3,500.00	\$ (2,500.00)	-42%
	County ILA	\$ -	\$ -	\$ -	\$ 42,000.00	\$ 107,082.38	\$ 65,082.38	155%
	Donations	\$ -	\$ -	\$ -	\$ 1,100.00	\$ 7,416.37	\$ 6,316.37	574%
	Grants	\$ -	\$ -	\$ -	\$ 56,000.00	\$ 77,442.52	\$ 21,442.52	38%
	Development Agreement	\$ -	\$ -	\$ -	\$ 92,000.00	\$ 92,000.00	\$ -	0%
	Transfer from WVFD	\$ -	\$ -	\$ -	\$ -	\$ 145,000.00	\$ 145,000.00	
EXPENSES		\$ -	\$ -	\$ -	\$ 557,727.92	\$ 809,078.46	\$ 251,350.54	45%
	Apparatus Lease	\$ -	\$ -	\$ -	\$ 80,395.16	\$ 80,395.16	\$ -	0%
	Apparatus Expense	\$ -	\$ -	\$ -	\$ 31,200.00	\$ 56,329.16	\$ 25,129.16	81%
	Radios	\$ -	\$ -	\$ -	\$ -	\$ 157,031.65	\$ 157,031.65	
	Utilities	\$ -	\$ -	\$ -	\$ 5,328.00	\$ 17,908.40	\$ 12,580.40	236%
	Firefighting Supplies	\$ -	\$ -	\$ -	\$ 36,000.00	\$ 59,034.84	\$ 23,034.84	64%
	Insurance	\$ -	\$ -	\$ -	\$ 28,465.36	\$ 25,939.24	\$ (2,526.12)	-9%
	Facility Supplies	\$ -	\$ -	\$ -	\$ 24,000.00	\$ 33,580.06	\$ 9,580.06	40%
	TeleComm	\$ -	\$ -	\$ -	\$ 5,196.00	\$ 10,196.00	\$ 5,000.00	96%
	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 553.89	\$ 553.89	
	Landscaping	\$ -	\$ -	\$ -	\$ -	\$ 375.00	\$ 375.00	
	Events	\$ -	\$ -	\$ -	\$ -	\$ 9,553.17	\$ 9,553.17	
	Grants	\$ -	\$ -	\$ -	\$ -	\$ 995.00	\$ 995.00	
	FF Training	\$ -	\$ -	\$ -	\$ 15,500.00	\$ 15,500.00	\$ -	0%
	Assoc Dues	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	0%
	Stipends	\$ -	\$ -	\$ -	\$ 39,000.00	\$ 39,000.00	\$ -	0%
	Payroll	\$ -	\$ -	\$ -	\$ 286,643.40	\$ 296,686.89	\$ 10,043.49	4%