

**City of Ashland**  
**BN2023-2025 Summary of Changes**

	2023-24	2024-25	BN2023 - 2025 Proposed	2023-24	2024-25	Staff Revisions	BN2023 - 2025 Revised	2023-24	2024-25	Committee Revisions	BN2023 - 2025 Approved	2023-24	2024-25	Council Revisions	BN2023 - 2025 Adopted
<b>GENERAL FUND</b>															
Administration Department	3,452,928	3,285,726	6,738,654	1,173,445	173,445	1,346,890	8,085,544			-	8,085,544			-	8,085,544
Administration Department- Municipal Court	534,256	545,682	1,079,938	10,000		10,000	1,089,938			-	1,089,938			-	1,089,938
IT - Computer Services Division	2,128,888	2,157,226	4,286,114			-	4,286,114			-	4,286,114			-	4,286,114
Finance - Band	67,901	68,815	136,716			-	136,716			-	136,716			-	136,716
Finance	3,191,379	3,242,116	6,433,495			-	6,433,495			-	6,433,495			-	6,433,495
City Recorder Division	283,518	290,622	574,140			-	574,140			-	574,140			-	574,140
Police Department	9,203,006	9,366,056	18,569,062			-	18,569,062			-	18,569,062			-	18,569,062
Fire and Rescue Department	13,610,776	13,854,438	27,465,214	866,057	221,163	1,087,220	28,552,434			-	28,552,434			-	28,552,434
Public Works - Cemetery Division	584,330	597,191	1,181,521			-	1,181,521			-	1,181,521			-	1,181,521
Public Works - Facilities	3,019,335	1,747,575	4,766,910	21,834	22,275	44,109	4,811,019			-	4,811,019			-	4,811,019
Public Works - Administration and Engineering	1,460,301	1,491,814	2,952,115			-	2,952,115			-	2,952,115			-	2,952,115
Community Development - Planning Division	1,571,447	1,517,039	3,088,486	15,000	15,000	30,000	3,118,486			-	3,118,486			-	3,118,486
Community Development - Building Division	818,171	820,607	1,638,778			-	1,638,778			-	1,638,778			-	1,638,778
Community Development - Social Services Grants	67,000		134,000			-	134,000			-	134,000			-	134,000
Parks- Parks Division	4,609,371	4,712,570	9,321,941			-	9,321,941			-	9,321,941			-	9,321,941
Parks -Recreation Division	786,955	801,503	1,588,458			-	1,588,458			-	1,588,458			-	1,588,458
Parks- Open Space Division	883,435	900,490	1,783,925			-	1,783,925			-	1,783,925			-	1,783,925
Parks- Senior Services Division	366,818	374,020	740,838			-	740,838			-	740,838			-	740,838
Parks- Golf Division	495,052	505,103	1,000,155			-	1,000,155			-	1,000,155			-	1,000,155
Non Departmental						-	-			-	-			-	0
Transfers Out	310,500	310,500	621,000			-	621,000			-	621,000			-	621,000
Contingency	1,079,443	1,200,555	2,279,998			-	2,279,998			-	2,279,998			-	2,279,998
Ending Fund Balance	11,264,098	6,190,591	6,190,591		(263,758)	(263,758)	5,926,833			-	5,926,833		200,000	200,000	6,126,833
<b>TOTAL GENERAL FUND</b>	<b>59,788,908</b>	<b>54,047,239</b>	<b>102,572,049</b>	<b>2,086,336</b>	<b>168,125</b>	<b>2,254,461</b>	<b>104,826,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,826,510</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>105,026,510</b>
	48,524,810	47,856,648													
<b>TOURISM FUND</b>															
Personnel Services	71,972	73,705	145,677			-	145,677			-	145,677			-	145,677
Materials and Services	1,161,338	1,161,338	2,322,676			-	2,322,676			-	2,322,676			-	2,322,676
Contingency	37,051	36,999	74,050			-	74,050			-	74,050			-	74,050
Ending Fund Balance	704,114	457,831	457,831			-	457,831			-	457,831			-	457,831
<b>TOTAL TOURISM FUND</b>	<b>1,974,475</b>	<b>1,729,873</b>	<b>3,000,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000,234</b>
<b>HOUSING FUND</b>															
Materials and Services	1,200,000	200,000	1,400,000	(1,000,000)	23,798	(976,202)	423,798			-	423,798			-	423,798
Capital						-	-			-	-			-	0
Ending Fund Balance	122,798	23,798	23,798		(23,798)	(23,798)	-			-	-			-	0
<b>TOTAL HOUSING FUND</b>	<b>1,322,798</b>	<b>223,798</b>	<b>1,423,798</b>	<b>(1,000,000)</b>	<b>-</b>	<b>(1,000,000)</b>	<b>423,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>423,798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>423,798</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND</b>															
Personnel Services	34,407	35,247	69,654			-	69,654			-	69,654			-	69,654
Materials and Services	204,024	141,903	345,927			-	345,927			-	345,927			-	345,927
Ending Fund Balance	-	-	-			-	-			-	-			-	0
<b>TOTAL CDBG FUND</b>	<b>238,431</b>	<b>177,150</b>	<b>415,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415,581</b>
<b>RESERVE FUND</b>															
Transfers						-	-			-	-			-	0
Ending Fund Balance	1,809,761	1,834,761	1,834,761			-	1,834,761			-	1,834,761			-	1,834,761
<b>TOTAL RESERVE FUND</b>	<b>1,809,761</b>	<b>1,834,761</b>	<b>1,834,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,834,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,834,761</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,834,761</b>
<b>STREET FUND</b>															
Public Works - Street Operations	10,853,812	9,769,601	20,623,413			-	20,623,413			-	20,623,413			-	20,623,413
Public Works - Street Operations Debt	2,423,865	2,544,674	4,968,539			-	4,968,539			-	4,968,539			-	4,968,539
Contingency	130,294	146,688	276,982			-	276,982			-	276,982			-	276,982
Ending Fund Balance	3,040,820	2,059,740	2,059,740			-	2,059,740			-	2,059,740			-	2,059,740
<b>TOTAL STREET FUND</b>	<b>16,448,791</b>	<b>14,520,703</b>	<b>27,928,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,928,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,928,674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,928,674</b>

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<b>SDC STREET FUND</b>															
Materials and Services	25,000	25,000	50,000			-	50,000			-	50,000			-	50,000
Capital Outlay	1,516,950	1,587,925	3,104,875			-	3,104,875			-	3,104,875			-	3,104,875
Contingency	46,259	48,388	94,647			-	94,647			-	94,647			-	94,647
Ending Fund Balance	3,081,497	3,158,109	3,158,109			-	3,158,109			-	3,158,109			-	3,158,109
<b>TOTAL SDC STREET FUND</b>	<b>4,669,706</b>	<b>4,819,422</b>	<b>6,407,631</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,407,631</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,407,631</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,407,631</b>
<b>AIRPORT FUND</b>															
Materials and Services	95,350	95,499	190,849			-	190,849			-	190,849			-	190,849
Capital Outlay	1,613,000	3,302,000	4,915,000			-	4,915,000			-	4,915,000			-	4,915,000
Contingency	2,861	2,865	5,726			-	5,726			-	5,726			-	5,726
Ending Fund Balance	78,320	23,756	23,756			-	23,756			-	23,756			-	23,756
<b>TOTAL AIRPORT FUND</b>	<b>1,789,531</b>	<b>3,424,120</b>	<b>5,135,331</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,135,331</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,135,331</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,135,331</b>
<b>CAPITAL IMPROVEMENTS FUND</b>															
Public Works - Construction Capital Outlay	1,953,074		1,953,074			-	1,953,074			-	1,953,074			-	1,953,074
Ending Fund Balance	92,288	202,288	202,288			-	202,288			-	202,288			-	202,288
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>2,045,362</b>	<b>202,288</b>	<b>2,155,362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,155,362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,155,362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,155,362</b>
<b>PARKS CAPITAL IMPROVEMENTS FUND</b>															
Capital Outlay	6,216,100	9,125,000	15,341,100			-	15,341,100			-	15,341,100			-	15,341,100
Transfer Out	608,892	608,188	1,217,080			-	1,217,080			-	1,217,080			-	1,217,080
Ending Fund Balance	1,538,854	6,489,699	6,489,699			-	6,489,699			-	6,489,699			-	6,489,699
<b>TOTAL PARKS CAPITAL IMPROVEMENTS FUND</b>	<b>8,363,846</b>	<b>16,222,887</b>	<b>23,047,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,047,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,047,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,047,879</b>
<b>SDC PARKS FUND</b>															
Capital Outlay	227,832	145,700	373,532			-	373,532			-	373,532			-	373,532
Contingency	6,835	4,371	11,206			-	11,206			-	11,206			-	11,206
Ending Fund Balance	100,211	140	140			-	140			-	140			-	140
<b>TOTAL SDC PARKS FUND</b>	<b>334,878</b>	<b>150,211</b>	<b>384,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>384,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>384,878</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>384,878</b>
<b>DEBT SERVICE FUND</b>															
Debt Service	1,757,126	1,763,610	3,520,736			-	3,520,736			-	3,520,736			-	3,520,736
Ending Fund Balance	831,219	844,885	844,885			-	844,885			-	844,885			-	844,885
<b>TOTAL DEBT SERVICE FUND</b>	<b>2,588,345</b>	<b>2,608,495</b>	<b>4,365,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,365,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,365,621</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,365,621</b>
<b>WATER FUND</b>															
Public Works - Conservation Division	294,439	188,709	483,148		98,050	98,050	581,198			-	581,198			-	581,198
Public Works - Water Supply	4,993,034	3,246,784	8,239,818			-	8,239,818			-	8,239,818			-	8,239,818
Public Works - Water Supply Debt	118,502	118,501	237,003			-	237,003			-	237,003			-	237,003
Public Works - Water Treatment	6,244,415	43,369,721	49,614,136			-	49,614,136			-	49,614,136			-	49,614,136
Public Works - Water Treatment Debt	75,195	-	75,195	373,500	373,500	747,000	822,195			-	822,195			-	822,195
Public Works - Water Distribution	7,772,572	5,941,366	13,713,938			-	13,713,938			-	13,713,938			-	13,713,938
Public Works - Water Distribution Debt	206,009	207,307	413,316			-	413,316			-	413,316			-	413,316
Transfers Out	50,000	50,000	100,000			-	100,000			-	100,000			-	100,000
Contingency	219,645	217,148	436,793			-	436,793			-	436,793			-	436,793
Ending Fund Balance	9,996,802	3,654,014	3,654,014		(845,050)	(845,050)	2,808,964			-	2,808,964			-	2,808,964
<b>TOTAL WATER FUND</b>	<b>29,970,613</b>	<b>56,993,550</b>	<b>76,967,361</b>	<b>373,500</b>	<b>(373,500)</b>	<b>-</b>	<b>76,967,361</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,967,361</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,967,361</b>
<b>SDC WATER FUND</b>															
Materials and Services	150,000		150,000			-	150,000			-	150,000			-	150,000
Capital Outlay	3,139,129	5,520,714	8,659,843			-	8,659,843			-	8,659,843			-	8,659,843
Debt	163,756	163,756	327,512	41,500	41,500	83,000	410,512			-	410,512			-	410,512
Contingency	103,587	170,534	274,121			-	274,121			-	274,121			-	274,121
Ending Fund Balance	514,342	7,261,521	7,261,521		(83,000)	(83,000)	7,178,521			-	7,178,521			-	7,178,521
<b>TOTAL SDC WATER FUND</b>	<b>4,070,814</b>	<b>13,116,525</b>	<b>16,672,997</b>	<b>41,500</b>	<b>(41,500)</b>	<b>-</b>	<b>16,672,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,672,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,672,997</b>

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<b>WASTEWATER FUND</b>															
Public Works - Wastewater Collection	3,680,667	3,432,808	7,113,475			-	7,113,475			-	7,113,475			-	7,113,475
Public Works - Wastewater Collection Debt Service	44,456	43,631	88,087			-	88,087			-	88,087			-	88,087
Public Works - Wastewater Treatment	6,534,207	6,733,417	13,267,624			-	13,267,624			-	13,267,624			-	13,267,624
Public Works - Wastewater Treatment Debt Service	127,699	127,142	254,841			-	254,841			-	254,841			-	254,841
Contingency	179,633	176,833	356,466			-	356,466			-	356,466			-	356,466
Ending Fund Balance	4,295,974	4,844,568	4,844,568			-	4,844,568			-	4,844,568			-	4,844,568
<b>TOTAL WASTEWATER FUND</b>	<b>14,862,636</b>	<b>15,358,399</b>	<b>25,925,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,925,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,925,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,925,061</b>
<b>SDC WASTEWATER FUND</b>															
Capital Outlay	747,450	903,075	1,650,525			-	1,650,525			-	1,650,525			-	1,650,525
Contingency	22,424	27,092	49,516			-	49,516			-	49,516			-	49,516
Ending Fund Balance	1,623,455	1,566,362	1,566,362			-	1,566,362			-	1,566,362			-	1,566,362
<b>TOTAL SDC WASTEWATER FUND</b>	<b>2,393,329</b>	<b>2,496,529</b>	<b>3,266,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,266,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,266,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,266,403</b>
<b>STORM WATER FUND</b>															
Public Works - Storm Water Operations	1,665,768	1,742,507	3,408,275			-	3,408,275			-	3,408,275			-	3,408,275
Public Works - Storm Water Operations Debt	11,150	10,944	22,094			-	22,094			-	22,094			-	22,094
Contingency	32,043	32,436	64,479			-	64,479			-	64,479			-	64,479
Ending Fund Balance	1,508,896	539,009	539,009			-	539,009			-	539,009			-	539,009
<b>TOTAL STORM FUND</b>	<b>3,217,857</b>	<b>2,324,896</b>	<b>4,033,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,033,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,033,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,033,857</b>
<b>SDC STORMWATER FUND</b>															
Materials and Services			-												0
Capital Outlay	15,169	49,739	64,908			-	64,908			-	64,908			-	64,908
Contingency	455	1,492	1,947			-	1,947			-	1,947			-	1,947
Ending Fund Balance	29,330	8,099	8,099			-	8,099			-	8,099			-	8,099
<b>TOTAL SDC STORMWATER FUND</b>	<b>44,954</b>	<b>59,330</b>	<b>74,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,954</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,954</b>
<b>ELECTRIC FUND</b>															
Administration - Conservation Division	1,109,831	1,120,191	2,230,022	500,000	500,000	1,000,000	3,230,022			-	3,230,022			-	3,230,022
Electric - Supply	7,670,000	7,810,000	15,480,000			-	15,480,000			-	15,480,000			-	15,480,000
Electric - Distribution	9,564,237	9,568,923	19,133,160	95,000		95,000	19,228,160			-	19,228,160			-	19,228,160
Electric - Transmission	1,100,000	1,100,000	2,200,000			-	2,200,000			-	2,200,000			-	2,200,000
Debt Services	221,812	221,812	443,624			-	443,624			-	443,624			-	443,624
Contingency	565,976	570,628	1,136,604			-	1,136,604			-	1,136,604			-	1,136,604
Ending Fund Balance	7,858,985	6,126,986	6,126,986		(1,095,000)	(1,095,000)	5,031,986			-	5,031,986			-	5,031,986
<b>TOTAL ELECTRIC FUND</b>	<b>28,090,841</b>	<b>26,518,540</b>	<b>46,750,396</b>	<b>595,000</b>	<b>(595,000)</b>	<b>-</b>	<b>46,750,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,750,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,750,396</b>
<b>TELECOMMUNICATIONS FUND</b>															
Personnel Services	1,054,853	1,078,878	2,133,731			-	2,133,731			-	2,133,731			-	2,133,731
Materials and Services	1,849,641	1,863,449	3,713,090			-	3,713,090			-	3,713,090			-	3,713,090
Capital Outlay	1,139,375	66,306	1,205,681			-	1,205,681			-	1,205,681			-	1,205,681
Contingency	87,135	88,270	175,405			-	175,405			-	175,405			-	175,405
Ending Fund Balance	1,614,581	1,312,058	1,312,058			-	1,312,058			-	1,312,058			-	1,312,058
<b>TOTAL TELECOMMUNICATIONS FUND</b>	<b>5,745,585</b>	<b>4,408,961</b>	<b>8,539,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,539,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,539,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,539,965</b>
<b>INSURANCE SERVICES FUND</b>															
Materials and Services	1,528,209	1,528,209	3,056,418			-	3,056,418			-	3,056,418			-	3,056,418
Contingency	48,816	48,816	97,632			-	97,632			-	97,632			-	97,632
Ending Fund Balance	1,310,982	1,462,483	1,462,483			-	1,462,483			-	1,462,483			-	1,462,483
<b>TOTAL INSURANCE SERVICES FUND</b>	<b>2,888,007</b>	<b>3,039,508</b>	<b>4,616,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,616,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,616,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,616,533</b>
<b>EQUIPMENT FUND</b>															
Public Works - Maintenance	2,400,504	2,472,527	4,873,031	21,834	22,275	44,109	4,917,140			-	4,917,140			-	4,917,140
Public Works - Purchasing and Acquisition	4,707,619	3,255,381	7,963,000			-	7,963,000			-	7,963,000			-	7,963,000
Contingency	12,015	14,916	26,931			-	26,931			-	26,931			-	26,931
Ending Fund Balance	4,918,496	4,232,866	4,232,866		(44,109)	(44,109)	4,188,757			-	4,188,757			-	4,188,757
<b>TOTAL EQUIPMENT FUND</b>	<b>12,098,634</b>	<b>10,034,950</b>	<b>17,215,088</b>	<b>21,834</b>	<b>(21,834)</b>	<b>-</b>	<b>17,215,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,215,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,215,088</b>

**City of Ashland**  
**BN2023-2025 Summary of Changes**

	2023-24	2024-25	BN2023 - 2025 Proposed	2023-24	2024-25	Staff Revisions	BN2023 - 2025 Revised	2023-24	2024-25	Committee Revisions	BN2023 - 2025 Approved	2023-24	2024-25	Council Revisions	BN2023 - 2025 Adopted
<b>CEMETERY TRUST FUND</b>															
Transfers Out	148,364	149,730	298,094			-	298,094			-	298,094			-	298,094
Ending Fund Balance	823,531	699,301	699,301			-	699,301			-	699,301			-	699,301
<b>TOTAL CEMETERY TRUST FUND</b>	<b>971,895</b>	<b>849,031</b>	<b>997,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>997,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>997,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>997,395</b>
<b>TOTAL BUDGET</b>	<b>205,729,995</b>	<b>235,161,165</b>	<b>383,731,807</b>	<b>2,118,170</b>	<b>(863,709)</b>	<b>1,254,461</b>	<b>384,986,270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>384,986,270</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>385,186,270</b>
<b>Less Ending Fund Balance</b>	<b>57,159,354</b>	<b>52,992,865</b>	<b>52,992,865</b>	<b>-</b>	<b>(2,354,715)</b>	<b>(2,354,715)</b>	<b>50,638,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,638,150</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>50,838,150</b>
<b>Total Appropriations</b>	<b>148,570,641</b>	<b>182,168,300</b>	<b>330,738,942</b>	<b>2,118,170</b>	<b>1,491,006</b>	<b>3,609,176</b>	<b>334,348,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>334,348,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>334,348,120</b>

**Changes:**

Electric Distribution dues incorrect				95,000		95,000									
Houseless Services City Manager Budget				1,000,000		1,000,000									
Remove Houseless Services from Housing Fund				(1,000,000)		(1,000,000)									
Remove transfer to Housing Fund						(200,000)									
Increase to Housing Fund for Professional Services						23,798	23,798								
Water fund debt				373,500	373,500	747,000									
SDC Water debt				41,500	41,500	83,000									
Fire and Life Safety temporary employees				27,611	22,178	49,789									
Revenue for retiree health care increases					480,000	480,000									
Revenue for Telecom Franchise increases					200,000	200,000									
Assistance to Firefighters Grant-medical screening rebudgeted				92,500		92,500									
Mayor and Council Stipend				73,445	73,445	146,890									
Electrification and conservation				500,000	500,000	1,000,000									
Fire Marshal				101,920	101,920	203,840									
Fire Training Officer				97,065	97,065	194,130									
Dawn to Dusk/Emergency Shelter				100,000	100,000	200,000									
Pre-Approved ADU Plans				15,000	15,000	30,000									
Tyler Incode Software Update				10,000		10,000									
Water conservation					98,050	98,050									
Fire Department Rebudgeted				481,961		481,961									
Additional Wildfire Funding				65,000		65,000									
Additional .5 FTE not budgeted for Facilities/Fleet				21,834	22,275	44,109									
Additional .5 FTE not budgeted for Facilities/Fleet				21,834	22,275	44,109									
Increase Marijuana tax in GF													200,000	200,000	