

Lewis County Communications  
2025 Budget Worksheets

USER RATES - HALF YEAR

12/11/2024

|                          |    |             |                                                                        |
|--------------------------|----|-------------|------------------------------------------------------------------------|
| 2025 ESTIMATED. Expenses | \$ | 3,612,092   |                                                                        |
| Anticipated Tax Revenue  | \$ | (831,398)   | per CPD 23-24 final                                                    |
| Grant Revenue- CPD       | \$ | (43,820)    | per SFY25 CPD Contract                                                 |
| AMR Contract-Estimated   | \$ | (112,079)   | final per 23 call count                                                |
| Coroner                  | \$ | (6,314)     |                                                                        |
| 911 tax revenue          | \$ | (2,298,856) | projected Apr-Dec 25 \$3,448,284                                       |
| AMOUNT TO BE ALLOCATED   | \$ | 319,625     | *based on estimated County administrative costs as estimated by Matrix |

ESTIMATE FOR 2025 - SUBJECT TO CUC REVIEW AND APPROVAL

|                          |            |                           |                                                               |                              |                       |
|--------------------------|------------|---------------------------|---------------------------------------------------------------|------------------------------|-----------------------|
| Law Agency               |            | Current as of: 12/11/2024 |                                                               |                              |                       |
| Calculated for FY:       | 2024       | 75%                       |                                                               |                              |                       |
| Amount to be Allocated:  | \$ 319,625 | \$ 239,719                |                                                               |                              |                       |
| Fund Balance application |            |                           | <--apply fund balance here                                    |                              |                       |
| Total Rate Fire and Law  | \$ 319,625 | \$ 239,719                | (reminder: 2024 rates reflect \$227,500 fund balance applied) |                              |                       |
|                          |            |                           |                                                               |                              |                       |
| AGENCY                   | Base %     | 2024 Rate                 | 2025 Est. Rate                                                | Estimated Increase over 2024 | % Increase per Agency |
| LAW- 75%                 |            |                           | 239,719                                                       | (1,447,329)                  |                       |
| Lewis County-LCSO        | 39.8%      | 698,711                   | 95,526                                                        | (603,185)                    | -86.3%                |
| Centralia PD             | 31.5%      | 487,050                   | 75,480                                                        | (411,570)                    | -84.5%                |
| Chehalis PD              | 15.9%      | 270,183                   | 38,222                                                        | (231,961)                    | -85.9%                |
| Morton PD                | 2.1%       | 46,895                    | 5,074                                                         | (41,821)                     | -89.2%                |
| Mossyrock PD             | 0.8%       | 13,398                    | 1,948                                                         | (11,450)                     | -85.5%                |
| Napavine PD              | 4.2%       | 66,234                    | 10,010                                                        | (56,224)                     | -84.9%                |
| Pe Ell-PD                | 0.6%       | 12,224                    | 1,373                                                         | (10,851)                     | -88.8%                |
| Toledo PD                | 0.8%       | 29,727                    | 1,906                                                         | (27,821)                     | -93.6%                |
| Vader PD                 | 0.5%       | 17,970                    | 1,266                                                         | (16,704)                     | -93.0%                |
| Winlock PD               | 3.7%       | 44,656                    | 8,915                                                         | (35,741)                     | -80.0%                |
| TOTAL LAW EST. RATE      | 100.00%    | 1,687,048                 | 239,719                                                       | (1,447,329)                  | -85.8%                |
|                          |            |                           | -                                                             |                              |                       |

Rounding difference are a result of Excel calculations

| Fire/EMS Agency          |            |           |        | Current as of: 12/11/2024  |            |                            |               |                      |                          |
|--------------------------|------------|-----------|--------|----------------------------|------------|----------------------------|---------------|----------------------|--------------------------|
| Calculated for FY:       | 2025       | 25%       |        | <--apply fund balance here |            | 2025<br>Projected<br>Rates | 2024<br>Rates | % Change in<br>Rates | Change<br>in<br>Payments |
| Amount to be Allocated:  | \$ 319,625 | \$ 79,906 |        |                            |            |                            |               |                      |                          |
| Fund Balance application | \$ -       |           |        |                            |            |                            |               |                      |                          |
| Grand Total Budget       | 319,625    | 79,906    |        |                            |            |                            |               |                      |                          |
| FIRE 25%                 | 2021       | 2022      | 2023   | LINE                       | 3-YR % AVE |                            |               |                      |                          |
| Fire/EMS Agency          | CALLS      | CALLS     | CALLS  | TOTALS                     |            | 0                          |               |                      |                          |
| Onalaska FD1             | 384        | 431       | 478    | 1,293                      | 2.93%      |                            | 2,345         | 18,109               | -87.1% (15,764)          |
| Toledo FD2               | 860        | 780       | 840    | 2,480                      | 5.63%      |                            | 4,498         | 35,088               | -87.2% (30,590)          |
| Mossyrock FD3            | 362        | 409       | 373    | 1,144                      | 2.60%      |                            | 2,075         | 16,917               | -87.7% (14,842)          |
| Morton FD4               | 446        | 474       | 478    | 1,398                      | 3.17%      |                            | 2,535         | 20,046               | -87.4% (17,511)          |
| Napavine FD5             | 1,285      | 1,289     | 1,195  | 3,769                      | 8.55%      |                            | 6,836         | 56,605               | -87.9% (49,769)          |
| Chehalis FD6             | 980        | 966       | 1,045  | 2,991                      | 6.79%      |                            | 5,425         | 43,128               | -87.4% (37,703)          |
| Vader FD7                | 454        | 428       | 356    | 1,238                      | 2.81%      |                            | 2,245         | 18,915               | -88.1% (16,670)          |
| Salkum FD8               | 648        | 536       | 657    | 1,841                      | 4.18%      |                            | 3,339         | 26,490               | -87.4% (23,151)          |
| Mineral FD9              | 148        | 169       | 120    | 437                        | 0.99%      |                            | 793           | 7,901                | -90.0% (7,108)           |
| Packwood FD10            | 272        | 254       | 208    | 734                        | 1.67%      |                            | 1,331         | 11,820               | -88.7% (10,489)          |
| Pe Ell FD11              | 233        | 257       | 249    | 739                        | 1.68%      |                            | 1,340         | 10,736               | -87.5% (9,396)           |
| Boistfort FD13           | 123        | 120       | 128    | 371                        | 0.84%      |                            | 673           | 5,221                | -87.1% (4,548)           |
| Randle FD14              | 369        | 347       | 330    | 1,046                      | 2.37%      |                            | 1,897         | 16,250               | -88.3% (14,353)          |
| Winlock FD15             | 1,002      | 1,209     | 1,365  | 3,576                      | 8.12%      |                            | 6,486         | 47,187               | -86.3% (40,701)          |
| Doty FD16                | 88         | 76        | 112    | 276                        | 0.63%      |                            | 501           | 3,517                | -85.8% (3,016)           |
| Glenoma FD18             | 177        | 238       | 213    | 628                        | 1.43%      |                            | 1,139         | 8,737                | -87.0% (7,598)           |
| RFA                      | 4,397      | 4,738     | 4,914  | 14,049                     | 31.89%     |                            | 25,480        | 203,014              | -87.4% (177,534)         |
| STA48                    | 1,941      | 2,010     | 2,098  | 6,049                      | 13.73%     |                            | 10,971        | 88,502               | -87.6% (77,531)          |
| TOTALS:                  | 14,169     | 14,731    | 15,159 | Grand TOTAL                | 100.00%    |                            | 79,906        | 638,183              | -87.5% (558,277)         |
|                          |            |           |        | 44,059                     |            |                            |               |                      |                          |