

Fire - City Manager Budget Meeting

Totals (from COA)	2026 PROPOSED	2025 ORIGINAL	Difference	2025 YTD	2024 ACTUAL	Notes
Personnel Services	28,557,752	27,384,571	1,173,181	13,404,632	25,903,657	Personnel is still being calculated for FY 26
Materials & Supplies	961,687	909,207	52,480	466,831	994,250	Transfer budget from services
Travel & Training	80,801	80,801	0	52,865	73,377	
Intragovernmental	1,748,028	1,748,028	0	1,019,683	1,545,569	
Utilities	318,596	318,596	0	113,895	236,575	
Services	800,821	1,004,236	(203,415)	341,953	760,794	One time NDI did not carry forward
Miscellaneous	13,580	13,580	0	1,331	15,347	
Capital	0	30,000	(30,000)	18,917	0	Transfer to maint agreements
	32,481,265	31,489,019	992,246	15,420,106	29,529,569	

NDI's - Non Personnel

Requested Item(s)	One Time?	Priority	Cost	
2320 - Fire Em Srvs Supply Cost to open Sta 10 in 2026	Recurring	1	70,000	
2330 - Fire Train iPads & Digital book subscriptions	Recurring	2	32,000	
2330 - Fire Train Personnel Development	Recurring	3	10,000	
2320 - Fire Em Srvs Water Rescue Boats & Equipment	One Time	4	25,100	
2320 - Fire Em Srvs Fire Station 8 plumbing repairs	One Time	5	25,000	
2320 - Fire Em Srvs Fire Station 5/6/7 flooring replacement & repairs	One Time	6	30,000	
2320 - Fire Em Srvs CET Brushfire Skid Units	One Time	7	62,000	
2320 - Fire Em Srvs Fire Station 7 parking lot lighting replacement to LED	One Time	8	5,000	
2320 - Fire Em Srvs Pressure Washer	One Time	14	10,000	
2320 - Fire Em Srvs Fire Station 7 parking lot apron concrete repairs	None	15	15,000	
2320 - Fire Em Srvs Fleet Parts/Vehicle Maint/Outside work increase	Recurring	16	22,750	Increase for new fire apparatus
2310 - Fire Admin Overtime	Recurring	17	1,000	
2320 - Fire Em Srvs Overtime/Step Up Pay/M meal Allowances	Recurring	18	815,076	
2341 - Fire Code Enf (FMO) Shift Differential	Recurring	19	150	
Total			1,123,076	

NDI's - Personnel

Requested Position(s)	Type	FTE	Cost	Previous Title & Notes
Equipment Technician	New	1.0	55,932	
Firefighter I/II	New	12.0	1,170,564	12 positions requested, estimate based on FFII 2912 hrly min, \$95,920
Total			1,226,496	

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Totals (from COA)				2026 PROPOSED	2025 ORIGINAL	Difference	2025 YTD	2024 ACTUAL	Notes
NDI's - Fleet									
Requested Vehicle(s)		Mileage	Priority	Cost					
2320 - Fire Em Srvs Safety Vehicle (heavy duty truck to replace Safety 1)		45,086	9	100,000					
2320 - Fire Em Srvs Utility Vehicle (heavy duty truck to replace Utility truck)		46,747	10	95,000					
2320 - Fire Em Srvs Department SUVs (replace veh #51)		820,765	11	55,000					
2320 - Fire Em Srvs Department SUVs (replace veh #27)		137,791	12	55,000					
2320 - Fire Em Srvs Department SUVs (replace veh #50)		158,399	13	55,000					
Total				360,000					
Grand Total - not approved				2,709,572					
Grand Total - with requested NDIs				35,190,837	31,489,019	3,701,818			

Cash Flow Comments:

Notes:

Emer Srvs overtime has historically been budgeted low and in previous years it was fine because the division was budgeted at mid-point. With the change this year to budget at salary, the other objects wouldn't have funding to support the overtime needed in this division. I increased by \$424,560 to allow for more accurate funding. First quarter 2025 OT is sitting around \$133,000.