



CONFIRE

STAFF REPORT

DATE: April 28, 2026

FROM: Nathan Cooke, Interim Executive Director

BY: Damian Parsons, Finance/Administrative Director
Erika Torres-Murillo, Staff Analyst II

TO: CONFIRE Administrative Committee

SUBJECT: 2025-26 Budget – Appropriation Request EMS Fund 5020

Recommendation

Approve the following 2025-26 budget adjustments for EMS Fund 5020 as follows:

Fund Center	Commitment Item	Description	Action	Amount
8830005020	52002200	Insurance	Increase	\$25,000
8830005020	52002540	Legal Opinions	Increase	\$225,000

Background Information

During the current budget year, costs for insurance were higher than anticipated. In addition, legal costs are projecting slightly higher than budgeted.

As a result of this unanticipated increase in expenses, staff is recommending an increase in expenditure authority for Services and Supplies in the amount of \$250,000. This increase will be funded from the existing loan requested and approved by the Administrative Committee on May 28, 2024. Of the \$2,000,000 requested at that time, \$625,000 remains unused.

Fiscal Impact

The cost impact of this budget adjustment is \$250,000. It will be funded with the loan from Fund 5010 (General Reserve) previously approved by the Administrative Committee. There is \$625,000 in loan funds available.