City Budget

kers Compensation sion ctricity ephone rnet s, Membership Periodic Total Fixed e Items the Convention Training Schools the Supplies ding Maintenance io, Repair/Replace the Public Education	2024/2025 \$1,000.00 \$11,000.00 \$6,000.00 \$2,400.00 \$2,500.00 \$2,500.00 2024/2025 \$24,900.00 \$10,000.00 \$10,000.00 \$1,000.00 \$0.00 \$350.00	2025/2026 \$1,000.00 \$12,000.00 \$6,000.00 \$3,100.00 \$2,000.00 \$2,500.00 2025/2026 \$26,600.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	Difference	9.09% 0.00% 29.17% 0.00% 0.00% Percentage 6.83% Percentage 0.00% -20.00% 100.00%	Explanation Same as previous year Raise to assist in Membership Retention. Same as previous year Conclil Suggestion Same as previous year Same as previous year Explanation Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion Raise to purchase new radio
rkers Compensation sion ctricity ephone rnet es, Membership Periodic Total Fixed e Items the Convention Training Schools the Supplies ding Maintenance io, Repair/Replace mber/Public Education	\$1,000.00 \$11,000.00 \$6,000.00 \$2,400.00 \$2,500.00 \$2,500.00 2024/2025 \$24,900.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$1,000.00 \$12,000.00 \$6,000.00 \$3,100.00 \$2,000.00 \$2,500.00 2025/2026 \$26,600.00 2025/2026 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$0.00 \$1,000.00 \$0.00 \$700.00 \$0.00 \$0.00 Difference \$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00	0.00% 9.09% 0.00% 29.17% 0.00% 0.00% Percentage 6.83% Percentage 0.00% -20.00% 100.00%	Same as previous year Raise to assist in Membership Retention. Same as previous year Conclil Suggestion Same as previous year Same as previous year Explanation Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
ricity phone rnet s, Membership Periodic Total Fixed e Items e Convention Training Schools ce Supplies ding Maintenance io, Repair/Replace mber/Public Education	\$11,000.00 \$6,000.00 \$2,400.00 \$2,000.00 \$2,500.00 \$2,500.00 \$24,900.00 \$24,900.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$12,000.00 \$6,000.00 \$3,100.00 \$2,000.00 \$2,500.00 \$2,500.00 2025/2026 \$26,600.00 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$1,000.00 \$0.00 \$700.00 \$0.00 \$0.00 Difference \$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00	9.09% 0.00% 29.17% 0.00% 0.00% Percentage 6.83% Percentage 0.00% -20.00% 100.00%	Raise to assist in Membership Retention. Same as previous year Conclil Suggestion Same as previous year Same as previous year Explanation Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
rnet es, Membership Periodic Total Fixed e Items ee Convention Training Schools ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	\$6,000.00 \$2,400.00 \$2,000.00 \$2,500.00 2024/2025 \$24,900.00 2024/2025 \$2,000.00 \$10,000.00 \$500.00 \$1,000.00	\$6,000.00 \$3,100.00 \$2,000.00 \$2,500.00 2025/2026 \$26,600.00 2025/2026 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$0.00 \$700.00 \$0.00 \$0.00 Difference \$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00	0.00% 29.17% 0.00% 0.00% Percentage 6.83% Percentage 0.00% -20.00% 100.00%	Same as previous year Conclil Suggestion Same as previous year Same as previous year Explanation Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
rnet rs, Membership Periodic Total Fixed e Items re Convention Training Schools ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	\$2,400.00 \$2,000.00 \$2,500.00 \$2,500.00 2024/2025 \$24,900.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$3,100.00 \$2,000.00 \$2,500.00 2025/2026 \$26,600.00 2025/2026 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$700.00 \$0.00 \$0.00 Difference \$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	29.17%	Conclil Suggestion Same as previous year Same as previous year Explanation Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
Total Fixed Le Items Le Convention Training Schools Ce Supplies ding Maintenance io, Repair/Replace Inber/Public Education	\$2,000.00 \$2,500.00 2024/2025 \$24,900.00 2024/2025 \$2,000.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$2,000.00 \$2,500.00 2025/2026 \$26,600.00 2025/2026 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$0.00 \$0.00 Difference \$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	0.00% 0.00% Percentage 6.83% Percentage 0.00% -20.00% 100.00%	Same as previous year Same as previous year Explanation Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
Total Fixed Eltems Te Convention Training Schools Ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	\$2,500.00 2024/2025 \$24,900.00 2024/2025 \$2,000.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$2,500.00 2025/2026 \$26,600.00 2025/2026 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$0.00 Difference \$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	0.00% Percentage 6.83% Percentage 0.00% -20.00% 100.00%	Explanation Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
Total Fixed Eltems De Convention Training Schools Ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	2024/2025 \$24,900.00 2024/2025 \$2,000.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	2025/2026 \$26,600.00 2025/2026 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	Difference \$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	Percentage 6.83% Percentage 0.00% -20.00% 100.00%	Explanation Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
e Items Training Schools Ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	\$24,900.00 2024/2025 \$2,000.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$26,600.00 2025/2026 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	6.83% Percentage 0.00% -20.00% 100.00%	Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
e Items Training Schools Ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	2024/2025 \$2,000.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$26,600.00 2025/2026 \$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$1,700.00 Difference \$0.00 (\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	6.83% Percentage 0.00% -20.00% 100.00%	Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
te Convention Training Schools ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	\$2,000.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$0.00 (\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	0.00% -20.00% 100.00%	Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
te Convention Training Schools ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	\$2,000.00 \$10,000.00 \$500.00 \$1,000.00 \$0.00	\$2,000.00 \$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	\$0.00 (\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	0.00% -20.00% 100.00%	Same as previous year Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
Training Schools ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	\$10,000.00 \$500.00 \$1,000.00 \$0.00	\$8,000.00 \$1,000.00 \$4,000.00 \$2,000.00	(\$2,000.00) \$500.00 \$3,000.00 \$2,000.00	-20.00% 100.00%	Lower amount to realicate to other lines Conclil Suggestion Conclil Suggestion
ce Supplies ding Maintenance io, Repair/Replace nber/Public Education	\$500.00 \$1,000.00 \$0.00	\$1,000.00 \$4,000.00 \$2,000.00	\$3,000.00 \$2,000.00	100.00%	Conclil Suggestion Conclil Suggestion
ding Maintenance io, Repair/Replace nber/Public Education	\$1,000.00 \$0.00	\$4,000.00 \$2,000.00	\$3,000.00 \$2,000.00		Conclil Suggestion
io, Repair/Replace mber/Public Education	\$0.00	\$2,000.00	\$2,000.00	300.00%	
nber/Public Education					Raise to purchase new radio
	\$350.00	44			•
		\$1,500.00	\$1,150.00	328.57%	Raise due to cost of supplies for fire prevention.
ker Gear Replacement	\$9,000.00	\$9,000.00	\$0.00	0.00%	Same as previous year
on 2	\$1,000.00	\$2,000.00	\$1,000.00	100.00%	Raise
oline, Oil, Etc.	\$7,000.00	\$10,000.00	\$3,000.00	42.86%	Conclil Suggestion
ce Maintenance	\$500.00	\$500.00	\$0.00	0.00%	Same as previous year
icle Expense	\$5,000.00	\$5,000.00	\$0.00	0.00%	Same as previous year
C.	\$750.00	\$750.00	\$0.00	0.00%	Same as previous year
Equipment	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	Raise to update necessary equipmnet
allation Banquet	\$3,000.00	\$3,000.00	\$0.00	0.00%	Same as previous year
givety / Retention	\$0.00	\$2,000.00	\$2,000.00		Add Line to assist with Membership Retention
obile	\$1,950.00	\$2,100.00	\$150.00	7.69%	Raise due to updated phone hotspot lines.
x Secure Annual Dues	\$0.00	\$584.00	\$584.00		Add Line - Aproved April 2025 by Council
	2024/2025	2025/2026	Difference	Dorcontago	
Total Flex					
	ψ 44 ,υ3υ.υ0	ψ υυ,4υ4.00	ψ12,304.UU	20.1170	
T. 1.1	2024/2025	2025/2026	Difference	Percentage	
Talal				20.43%	
c. Ed all giv	quipment Lation Banquet Lety / Retention Lile Secure Annual Dues Total Flex	\$750.00 quipment \$2,000.00 ation Banquet \$3,000.00 yety / Retention \$0.00 ille \$1,950.00 Secure Annual Dues \$0.00 Total Flex 2024/2025 \$44,050.00	\$750.00 \$750.00 \$750.00 \$750.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 \$2,000.00 \$2,000.00 \$2,1	\$750.00 \$750.00 \$0.00 quipment \$2,000.00 \$3,000.00 \$1,000.00 ation Banquet \$3,000.00 \$3,000.00 \$0.00 yety / Retention \$0.00 \$2,000.00 \$2,000.00 ille \$1,950.00 \$2,100.00 \$150.00 Secure Annual Dues \$0.00 \$584.00 \$584.00 Total Flex \$2024/2025 2025/2026 Difference \$44,050.00 \$56,434.00 \$12,384.00	\$750.00 \$750.00 \$0.00 0.00% quipment \$2,000.00 \$3,000.00 \$1,000.00 50.00% ation Banquet \$3,000.00 \$3,000.00 \$0.00 0.00% yety / Retention \$0.00 \$2,000.00 \$2,000.00 iile \$1,950.00 \$2,100.00 \$150.00 7.69% Secure Annual Dues \$0.00 \$584.00 \$584.00 Total Flex 2024/2025 2025/2026 Difference Percentage \$44,050.00 \$56,434.00 \$12,384.00 28.11%