

FY 2025 Mid Year Adjustments Salary & Benefits Savings

Exhibit A

FY 2025 General Fund Budget Adjustments

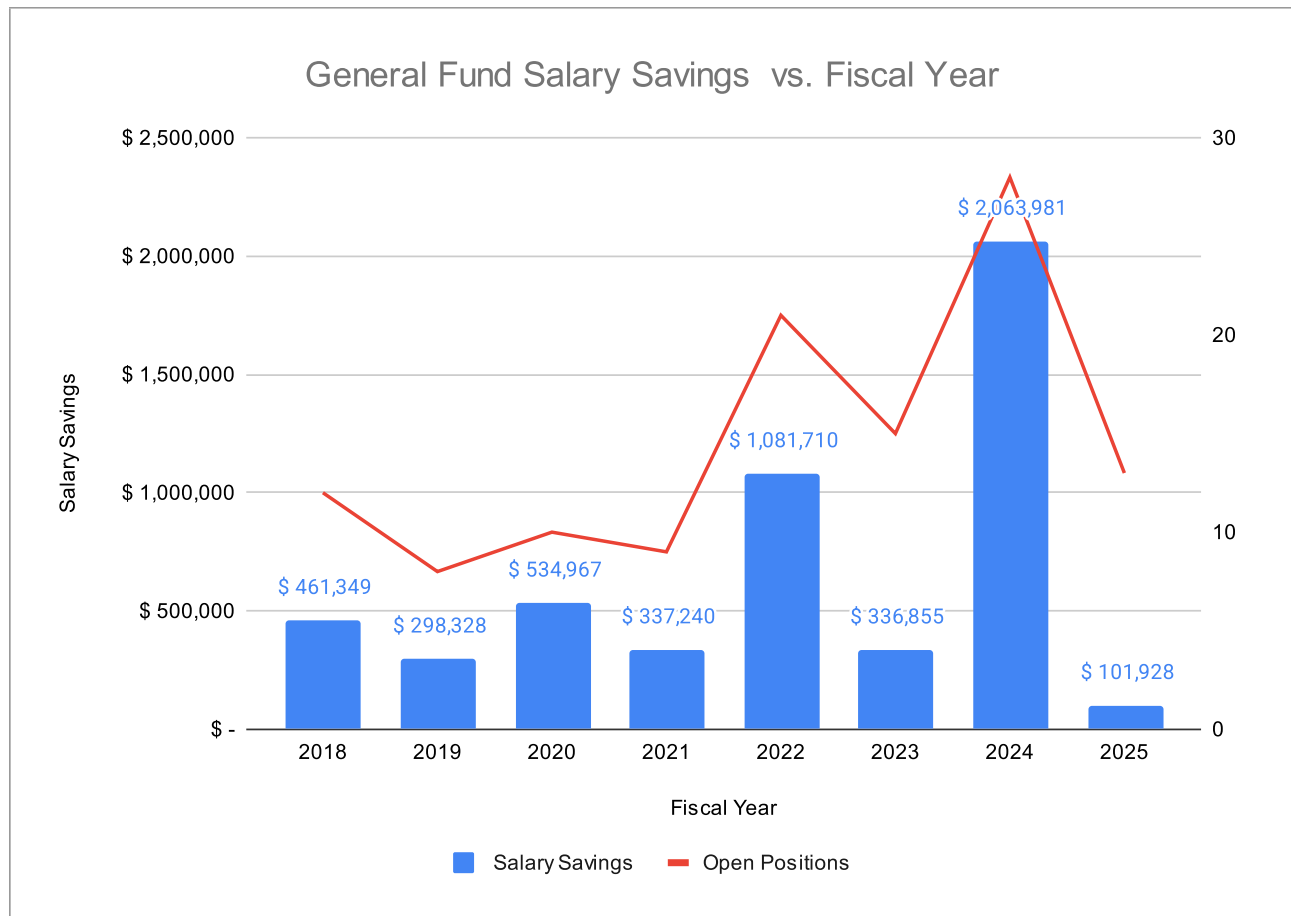
City Council	\$	(11,312)	
City Manager	\$	5,981	
City Secretary	\$	(3,562)	Insurance
Finance	\$	8,971	Insurance
Facilities	\$	8,121	
Municipal Court	\$	5,771	
Human Resources	\$	(6,913)	
Purchasing	\$	6,226	Turnover
Information Technology	\$	(208)	
Police	\$	81,404	Insurance
Fire	\$	(165,697)	Insurance/Workers Comp
Emergency Communications	\$	45,675	Open Position
Animal Control	\$	1,932	
EMS	\$	(28,562)	Over Budget
Planning	\$	(3,291)	
Building Inspections	\$	27,985	Open Position/Insurance
Code Enforcement	\$	(174)	
Streets	\$	126,413	Turnover
Parks	\$	(7,067)	Turnover
Library	\$	10,234	Insurance
	\$	101,928	

FY 2025 Utility Fund Budget Adjustments

Utility Fund Admin	\$	(5,159)	
Water	\$	114,570	Position moved to Wastewater/Turnover
Wastewater	\$	(29,795)	Position moved from Water
Engineering	\$	84,069	Open Position
Customer Service	\$	26,143	Turnover/Insurance
	\$	189,828	

FY 2025 4B Sales Tax Fund Budget Adjustments

Brown House	\$	(188.35)	
Community Park Center	\$	255.64	
4B Parks	\$	36,520.52	Turnover/Insurance Changes
Recreation Center	\$	(36,587.81)	Merit/Part Time was budgeted short
	\$	-	



Fiscal Year	Salary Savings	Open Positions
2018	\$ 461,349	12
2019	\$ 298,328	8
2020	\$ 534,967	10
2021	\$ 337,240	9
2022	\$ 1,081,710	21
2023	\$ 336,855	15
2024	\$ 2,063,981	28
2025	\$ 101,928	13

Open position numbers are current positions - salary savings account for how long positions are open and salary of open positions.

City of Wylie

FY 2025 Mid-Year Adjustments

Fund/Account	Account Description	Mid-Year Description	Amount	Additional Description
100-4000-48410	Miscellaneous Income	Ballistic Vest Reimbursement Allocation	(18,813.00)	
100-4000-48410	Miscellaneous Income	LEOSE Reimbursement	(5,324.00)	
100-4000-43513	Police Grants	LEOSE Reimbursement	(6,522.00)	
100-4000-48440	Contributions/Donations	Catholic Foundation Donation	(5,779.00)	
100-5113-56070	Elections	Charter Amendment Election	10,000.00	
100-5114-56530	Court & Legal Costs	Increase Legal Fees	150,000.00	
100-5211-56210	Travel & Training	LEOSE Reimbursement	6,522.00	Funded From Comptroller
100-5211-52710	Wearing Apparel and Uniforms	Ballistic Vest Reimbursement Allocation	11,563.00	Funded from Ballistic Vest Reimbursement
100-5211-52130	Tools & Equipment	Taser Annual Agreement Payment	65,990.00	
100-5211-54510	Motor Vehicle Maintenance	Replacement Brakes and Rotors	34,000.00	
100-5251-52130	Tools & Equipment	Cattery Tools	2,088.00	Funded from Pet Data Licensing and Contributions
100-5241-56210	Travel & Training	LEOSE Reimbursement	5,324.00	Funded From Comptroller
100-5411-58240	Street Lights	Installation of School Zone Lights at New Elementary	75,000.00	
100-5511-56630	Utilities Water	Increased Water Usage due to Dog Park, Splash Pads and Founders Park	190,000.00	
100-5551-52130	Tools & Equipment	Enhance Library Services	5,779.00	Funded From Donation
100-5181-56612	Street Lighting	Increased Cost of New Signaled Intersections in City Contr	25,000.00	
TOTAL GENERAL FUND			544,828.00	
611-5712-54310	Utility Plant - Water	Nortex Pump Station Repairs	150,000.00	
611-5715-56040	Special Services	Johnson Controls Annual Measure Verification Payment	102,040.00	
611-5719-56630	Utilities Water (Services)	NTXMWD water minimum payment	170,000.00	
TOTAL UTILITY FUND			422,040.00	
121-5621-58150	Land Betterments	Maxwell Creek Trail Connection	75,000.00	
TOTAL PARKS A & I FUND			75,000.00	
133-5643-56040	Special Services	Increase Contract Fee for Public Safety Consultant	10,000.00	
TOTAL FIRE DEVELOPMENT FUND			10,000.00	
161-5651-56040	Special Services	The Wall That Heals Event	35,000.00	
TOTAL HOTEL OCCUPANCY FUND			35,000.00	

GENERAL FUND
STATEMENT OF REVENUES AND EXPENDITURES

	BUDGET 2024-2025	PROJECTED PERSONNEL SAVINGS	OTHER AMENDMENTS	MID YEAR PAY PLAN ADJ	AMENDED FY 2024-2025
BEGINNING FUND BALANCE	\$26,234,619				\$26,234,619
REVENUES:					
Ad Valorem Taxes	35,230,839				35,230,839
Sales Taxes	10,063,234				10,063,234
Franchise Fees	2,955,800				2,955,800
Licenses & Permits	1,046,000				1,046,000
Intergovernmental Revenues	5,115,307		6,522		5,121,829
Service Fees	6,459,688				6,459,688
Fines and Forfeitures	350,750				350,750
Interest & Miscellaneous	1,760,500		29,916		1,790,416
Total Revenues	62,982,118		36,438		63,018,556
OTHER FINANCING SOURCES:					
Transfers from Other Funds/Other Financing Sources	2,740,520		0		2,740,520
Use of Fund Balance for Carry-Forward Items	1,980,558				1,980,558
Total Other Financing Sources	4,721,078		0		4,721,078
Total Revenues & Other Financing Sources	67,703,196	0	36,438		67,739,634
EXPENDITURES:					
General Government					
City Council	83,047	(11,312)			94,359
City Manager	1,478,935	5,981			1,472,954
City Secretary	492,073	(3,562)	10,000		505,635
City Attorney	170,000	0	150,000		320,000
Finance	1,533,755	8,971			1,524,784
Facilities	1,469,650	8,121			1,461,529
Municipal Court	730,105	5,771			724,334
Human Resources	991,749	(6,913)			998,662
Purchasing	371,253	6,226			365,027
Information Technology	2,504,890	(208)			2,505,098
Public Safety					
Police	17,252,636	81,404	118,075	223,265	17,512,573
Fire	14,311,133	(165,697)		232,371	14,709,201
Emergency Communications	4,522,090	45,675	5,324		4,481,739
Animal Control	1,763,367	1,932	2,088		1,763,523
Emergency Medical Services	3,792,119	(28,562)			3,820,681
Development Services					
Planning	442,024	(3,291)			445,315
Building Inspections	604,314	27,985			576,329
Code Enforcement	454,874	(174)			455,048
Streets	5,929,687	126,413	75,000		5,878,274
Community Services					
Parks	2,401,336	(7,067)	190,000		2,598,403
Library	2,801,426	10,234	5,779		2,796,971
Combined Services	6,381,546	0	25,000	(508,418)	5,898,128
Total Expenditures	70,482,009	101,928	581,266	-52,781	70,908,566
Transfers to Other Funds/Other Financing	0		0		0
ENDING FUND BALANCE	\$23,455,806	101,928	544,828	-52,781	\$23,065,687

UTILITY FUND
STATEMENT OF REVENUES AND EXPENDITURES

	BUDGET 2024-2025	PROJECTED PERSONNEL SAVINGS	OTHER AMENDMENTS	AMENDED FY 2024-2025
BEGINNING FUND BALANCE	\$33,789,399			\$33,789,399
REVENUES:				
Service Fees	30,792,578			30,792,578
Interest & Miscellaneous	920,000			920,000
Total Revenues	31,712,578		0	31,712,578
OTHER FINANCING SOURCES:				
Transfers from Other Funds/Other Financing Sources	0			0
Use of Fund Balance for Carry-Forward Items	341,718			341,718
Total Other Financing Sources	341,718		0	341,718
Total Revenues & Other Financing Sources	32,054,296	0	0	32,054,296
EXPENDITURES:				
Utility Administration	667,367	\$ (5,159)		672,526
Utilities - Water	5,461,370	\$ 114,570	150,000	5,496,800
City Engineer	1,212,719	\$ 84,069		1,128,650
Utilities - Wastewater	2,541,285	\$ (29,795)		2,571,080
Customer Service	1,925,816	\$ 26,143	102,040	2,001,713
Combined Services	18,352,706	0	170,000	18,522,706
Total Expenditures	30,161,263	189,828	422,040	30,393,475
Transfers to Other Funds/Other Financing	2,719,410			2,719,410
ENDING FUND BALANCE	\$32,963,022	189,828	422,040	\$32,730,810

4B SALES TAX FUND
STATEMENT OF REVENUES AND EXPENDITURES

	BUDGET 2024-2025	PROJECTED PERSONNEL SAVINGS	OTHER AMENDMENTS	AMENDED FY 2024-2025
BEGINNING FUND BALANCE	\$4,904,291			\$4,904,291
REVENUES:				
Sales Tax	4,990,217			4,990,217
Service Fees	945,000			945,000
Interest & Miscellaneous	279,275			279,275
Total Revenues	6,214,492		0	6,214,492
OTHER FINANCING SOURCES:				
Transfers from Other Funds/Other Financing Sources	0			0
Use of Fund Balance for Carry-Forward Items	489,496			489,496
Total Other Financing Sources	489,496		0	489,496
Total Revenues & Other Financing Sources	6,703,988	0	0	6,703,988
EXPENDITURES:				
Brown House	495,070	\$ (188)		495,258
Senior Center	894,513	\$ 256		894,257
4B Parks	4,675,195	\$ 36,521		4,638,674
Recreation Center	2,780,568	\$ (36,588)		2,817,156
Stonehaven House	121,000	0		121,000
Combined Services	0			0
Total Expenditures	8,966,346	0	0	8,966,346
Transfers to Other Funds/Other Financing	390,775			390,775
ENDING FUND BALANCE	\$2,251,158	0	0	\$2,251,158

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	1	OF	REQUEST: CHARTER ELECTION	DEPARTMENT: CITY SECRETARY
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New Request:	No	New personnel?	No	Salary Grade:	
Funds already expensed?	Yes	Change grade of current personnel?		From:	To:

PURPOSE/OBJECTIVE OF REQUEST:
 The purpose of this request is to cover the overage for election costs as a result of the May 3, 2025 Special Election for the Charter Amendments propositions.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5113	56070	Elections	\$ 10,000
TOTAL				\$ 10,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	1	OF	1	REQUEST: INCREASE LEGAL FEES	DEPARTMENT: CITY ATTORNEY
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New Request: No New personnel? No Salary Grade: _____

Funds already expensed? No Change grade of current personnel? From: To:

PURPOSE/OBJECTIVE OF REQUEST:

Legal fees are higher than expected.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5114	56530	Court & Legal Costs	\$ 150,000
TOTAL				\$ 150,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK

1

OF

4

REQUEST:

BALLISTIC VEST REIMBURSEMENT

DEPARTMENT:

POLICE

New Request: NO

New personnel? NO

Salary Grade: N/A

Funds already expensed?

Change grade of current
personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

Allocation of funds to the Wylie Police Department Wearing Apparel & Uniform account as reimbursement for the purchase of ballistic vests through the Ballistic Vest Program. \$7,521 is reimbursement from money that was spent in 2024.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5211	52710	Ballistic Vest Reimbursement Allocation	\$ 11,563
100	4000	48410	Reimbursement for purchased ballistic vests	\$ (18,813)
TOTAL				\$ (7,251)

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	2	OF	4	REQUEST:	LEOSE FUNDS	DEPARTMENT:	POLICE
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New Request: YES

New personnel?

NO

Salary Grade:

N/A

Funds already expended? NO

Change grade of current
personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

Reallocation of reimbursed funds to the Travel & Training Accounts for Wylie Fire & Rescue Telecommunicator for an annual allocation payment from Law Enforcement Officer Standards and Education. The Comptroller is directed by the Occupations Code, Section 1701.157 to make an annual allocation from the LEOSE account to qualified law enforcement agencies for expenses related to the continuing education of persons licensed under Chapter 1701, Occupations Code, which includes telecommunicators. By law the funds must be used for the continuing education of persons licensed under Chapter 1701, Occupations Code. The total funds allocated are \$11,846.51

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5211	56210	Reimbursement check from LEOSE	\$ 6,522
100	5241	56210	Reimbursement Direct Deposit from LEOSE	\$ 5,324
100	4000	48410	LEOSE Allocation Emergency Communications	\$ (5,324)
100	4000	43513	LEOSE Allocation Police	\$ (6,522)
TOTAL				\$ -

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	3	OF	4	REQUEST:	TASERS	DEPARTMENT:	POLICE
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New Request: Yes

New personnel?

NO

Salary Grade:

N/A

Funds already expended?

Yes

Change grade of current
personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

The five-year Taser contract was approved in the FY2024 budget, which includes annual payments. However, the Police Department neglected to include this expense in their FY2025 base budget, resulting in a substantial reduction to the Tools & Equipment account. The PD is now requesting that these funds be reallocated to the Tools & Equipment account to ensure the purchase of other budgeted items.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5211	52130	Taser Annual Agreement Payment	\$ 65,990
TOTAL				\$ 65,990

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	4	OF	4	REQUEST:	BRAKES	DEPARTMENT:	POLICE
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New Request: YES

New personnel?

NO

Salary Grade:

N/A

Funds already expended? NO

Change grade of current
personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

The Police Department is requesting funding to address an ongoing issue with the brakes and rotors on police vehicles. For the past few years, Chevy has experienced problems with squealing brakes, which have raised both officer safety concerns and caused embarrassment for officers. Until now, there has been no viable solution. Any modifications made with parts not approved by Chevy would have voided the vehicle's warranty and pursuit rating. However, Chevy has now presented a new option that seems to resolve the issue.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5211	54510	Replacement Brakes and Rotors	\$ 34,000
TOTAL				\$ 34,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK

1

OF

1

REQUEST:

Transfer of Donated Funds

DEPARTMENT: Animal Services

New Request: Yes

New personnel? NO

Salary Grade: _____

Funds already expensed? Yes

Change grade of current
personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

Monetary donations were received from citizens and local business through individual donations or Pet Data Licensing. The donations are being requested for deposit into the Animal Control Tools & Equipment Account for cattery tools.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5251	52130	Tools & Equipment	\$ 2,088
TOTAL				\$ 2,088

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	2	OF	2	REQUEST: SCHOOL ZONE LIGHTS AT NEW SCHOOL	DEPARTMENT: STREETS
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New Request:

New personnel?

Salary Grade: _____

Funds already expensed? No

Change grade of current personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

The purpose of this request is to secure funding for the installation of school zone lights and Rectangular Flashing Beacons (RFFBs) at the new elementary school on Brown Street. The school zone will be established on roadways surrounding the school. This school will be open for the 2025-2026 school year.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5411	58240	STREET LIGHTS	\$ 75,000
TOTAL				\$ 75,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	1	OF	2	REQUEST: INCREASE ELECTRIC FOR SIGNALS	DEPARTMENT: COMBINED SERVICES
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New Request: New personnel? Salary Grade: _____

Funds already expensed? Partial Change grade of current personnel? From: To:

PURPOSE/OBJECTIVE OF REQUEST:

Cover electric increases. In the fourth quarter of FY23-24 TxDOT relinquished signaled intersections electric meters to the city. This ammendment is to cover the increase in cost for the year.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5181	56612	STREET LIGHTING	\$ 25,000
TOTAL				\$ 25,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	1	OF	2	REQUEST:	WATER INCREASE	DEPARTMENT:	GF PARKS
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New Request: Yes

New personnel?

Salary Grade: _____

Funds already expensed? No

Change grade of current personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

The Parks and Recreation Department is requesting an amendment to the General Fund water budget in the amount of \$190,000.00. This adjustment is necessary due to increased use. Recent developments, such as splash pads, dog park, and field renovations at Founders Park, have resulted in greater water usage.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	5511	56630	Utilities Water	\$ 190,000
TOTAL				\$ 190,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK

1

OF

2

REQUEST: CATHOLIC FOUNDATION DONATION

DEPARTMENT: LIBRARY

New Request: Yes

New personnel? No

Salary Grade: _____

Funds already expensed? Yes

Change grade of current
personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

The library receives a donation from the Catholic Foundation setup through Rita and Truett Smith estate. It is used to enhance library service.

ACCOUNT NO.			DESCRIPTION	AMOUNT
100	4000	48440	Catholic Fund Donation	\$ (5,779)
100	5551	52130	Tools & Equipment	\$ 5,779
TOTAL				\$ -

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	1	OF	REQUEST:	NORTEX PUMP STATION REPAIRS	DEPARTMENT:	WATER
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New Request:

New personnel?

Salary Grade: _____

Funds already expended? No

Change grade of current
personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

The water division has had discharge pumps two and three pulled for inspection and rebuilding at Nortex Pump Station. Upon an ultrasonic thickness test of the pump sleeve, the results showed multiple spots where the steel sleeve was deteriorating. It is recommended that these steel sleeves should be lined with an NSF61 epoxy to stop future deterioration. This request is to line pumps two and three pump sleeves at the Nortex pump station.

ACCOUNT NO.			DESCRIPTION	AMOUNT
611	5712	54310	UTILITY PLANT - WATER	\$ 150,000
TOTAL				\$ 150,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	1	OF	1	REQUEST:	JOHNSON CONTROLS PAYMENT	DEPARTMENT:	CUSTOMER SERVICE
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New Request: YES New personnel? Salary Grade: _____

Funds already expensed? YES Change grade of current personnel? From: To:

PURPOSE/OBJECTIVE OF REQUEST:

Johnson Controls Annual Measure Verification Payment. This payment was in the contract, but missed in the budget.

ACCOUNT NO.			DESCRIPTION	AMOUNT
611	5715	56040	Special Services	\$ 102,040
TOTAL				\$ 102,040

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK

1

OF

1

REQUEST:

NTXMWD WATER MINIMUM

DEPARTMENT:

UF COMBINED SERVICES

New Request: YES

New personnel?

Salary Grade: _____

Funds already expensed? YES

Change grade of current
personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

An additional \$170,000 is needed to cover the NTXMWD water minimum payment.

ACCOUNT NO.			DESCRIPTION	AMOUNT
611	5719	56630	Utilities Water (Services)	\$ 170,000
TOTAL				\$ 170,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	2	OF	2	REQUEST:	WYLIE-MURPHY MAXWELL CREEK TRAIL CONNECTION	DEPARTMENT:	PARKS A&I
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New Request: Yes

New personnel?

Salary Grade:

Funds already expensed? No

Change grade of current personnel?

From:

To:

PURPOSE/OBJECTIVE OF REQUEST:

In December of 2024 The City of Wylie entered into an ILA with the City of Murphy for the construction of a trail connection that will link the City of Wylie to the Maxwell Creek trail and extend to Breckenridge Park in Richardson, TX. The City of Wylie will be responsible for extending the trail across McCreary Road and connecting it to the 12-foot-wide regional trail running through the Woodbridge Development on the east side of McCreary Road. This budget amendment will cover the necessary concrete work, striping, and lighted crosswalk on McCreary Road.

ACCOUNT NO.			DESCRIPTION	AMOUNT
121	5621	58150	Land Betterments	\$ 75,000
TOTAL				\$ 75,000

ADDITIONAL COMMENTS:

REQUEST FORM - MID YEAR BUDGET AMENDMENT

FISCAL YEAR 2025

RANK	1	OF	1	REQUEST:	Fire Development Fund - CPSM Study	DEPARTMENT:	Development Fund (133)
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New Request: No

New personnel?

No

Salary Grade:

N/A

Funds already expended? No

Change grade of current
personnel?

No

From:

N/A

To:

N/A

PURPOSE/OBJECTIVE OF REQUEST:

We are requesting a mid-year budget adjustment to increase the previously allocated funding for hiring a public safety consultant. This consultant will conduct a comprehensive evaluation of our organization to ensure we are optimally positioned to serve the citizens of Wylie. Additionally, the consultant's final report will include a Standards of Coverage document, which will be instrumental in future ISO evaluations.

The need for this budget adjustment is driven by two key factors. First, while this initiative has been budgeted for several years, our department has since expanded with the addition of a new fire station and the EMS division, necessitating a broader scope of evaluation. Second, we will now be including the 911 Communications Division in the study, further increasing the project's scope and associated costs.

ACCOUNT NO.			DESCRIPTION	AMOUNT
133	5643	56040	Contract fee	\$ 10,000
TOTAL				\$ 10,000

ADDITIONAL COMMENTS:

The above Standards of Cover/Service Level analyses components are staples in our Fire and EMS operational and strategic planning analysis projects, and link directly to operational staffing, apparatus deployment, and organizational issues and challenges. Currently, we have \$55,000 allocated in the budget.

FISCAL YEAR 2025

ADDITIONAL COMMENTS:
