

A Quorum of the Common Council, Administration Committee, Board of Public Works, Personnel Committee, Plan Commission, Redevelopment Authority, and other City bodies may attend this meeting, though no official action of these bodies will be taken.



COMMON COUNCIL BUDGET REVIEW SESSION

Wednesday, November 12, 2025 at 5:00 PM

**First Floor Conference Rooms
100 Main Street, Menasha, WI**

A. Call to Order

B. Pledge of Allegiance

C. Roll Call

D. Public Comments on Any Matter of Concern to the City
(5 minute time limit for each person)

E. Health

Health, p. 331 | Environmental Health, p. 336 | Health Screening, p. 340 | 24/7 Communications, p. 370 | Immunization Grant, p. 358 | Dental Program, p. 349 | Communicable Diseases, p. 352 | Lead Prevention Grant, p. 355 | Prevention Program, p. 343 | Maternal Child Health, p. 361 | Sealer Weights & Measures, p. 327 | Employee Safety, p. 324 | Bio-Terrorism, p. 367 | Dental Sealant, p. 364 | School Health Aids, p. 346 | Public Health Infrastructure Grant, p. 372

F. Elisha D. Smith Public Library
Library, p. 379

G. Neenah-Menasha Fire Rescue
Fire, p. 261

H. Adjournment

"Menasha is committed to its diverse population. Our Non-English speaking population and those with disabilities are invited to contact the Menasha City Clerk at 967-3603 24-hours in advance of the meeting for the City to arrange special accommodations."

MENASHA HEALTH DEPARTMENT

2026 ANNUAL BUDGET PRESENTATION

NOVEMBER 12, 2025



Public Health
Prevent. Promote. Protect.



MENASHA HEALTH DEPARTMENT



Public Health
Prevent. Promote. Protect.

Mission

To protect and promote health and safety across the lifespan in partnership with our community.

Vision

A safe, healthy, and thriving community.

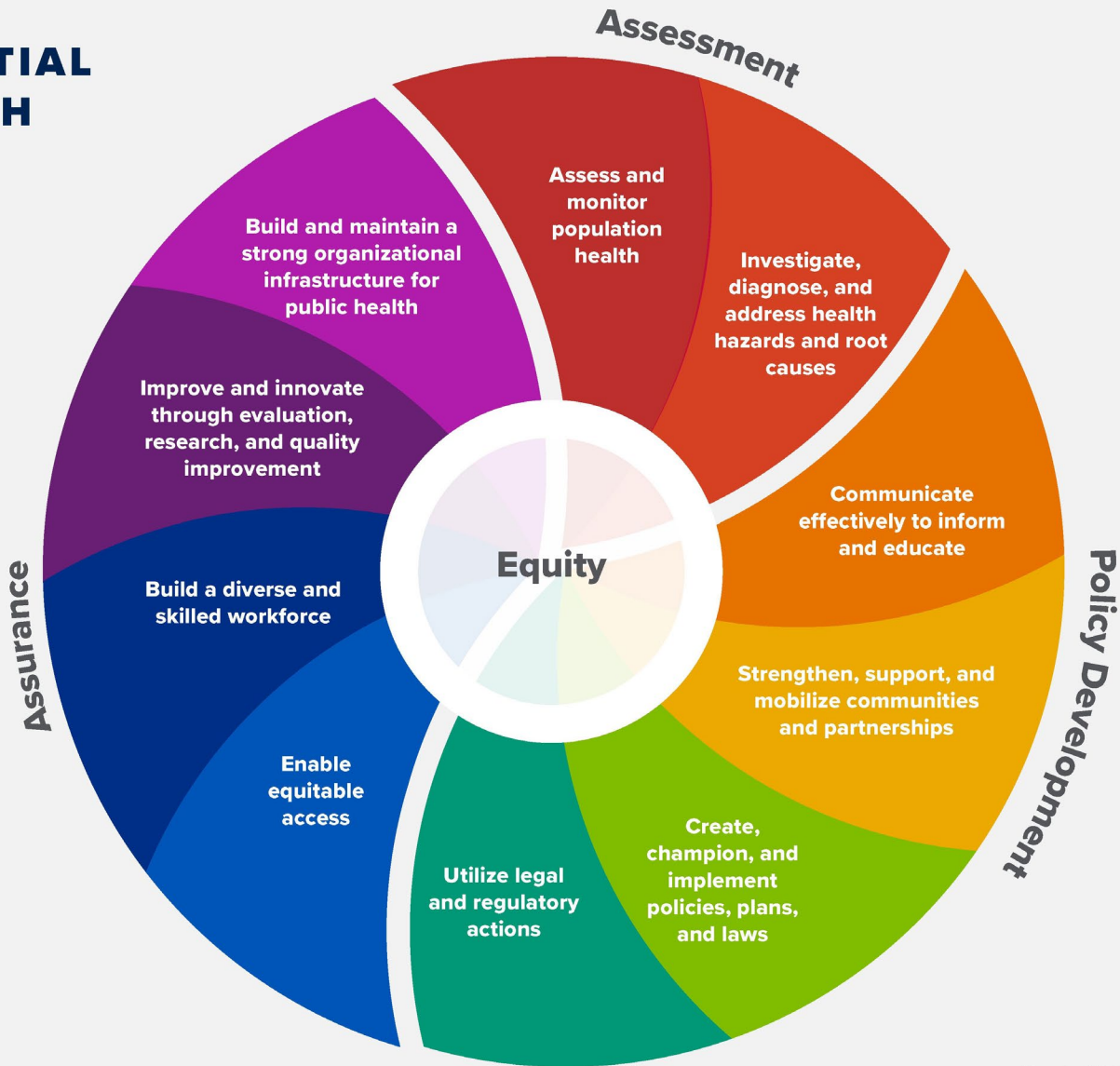
Values

Collaboration, Equity, Accessibility,
Communication, Trust

THE 10 ESSENTIAL PUBLIC HEALTH SERVICES

To protect and promote the health of all people in all communities

The 10 Essential Public Health Services provide a framework for public health to protect and promote the health of all people in all communities. To achieve optimal health for all, the Essential Public Health Services actively promote policies, systems, and services that enable good health and seek to remove obstacles and systemic and structural barriers, such as poverty, racism, gender discrimination, and other forms of oppression, that have resulted in health inequities. Everyone should have a fair and just opportunity to achieve good health and well-being.



Created 2020



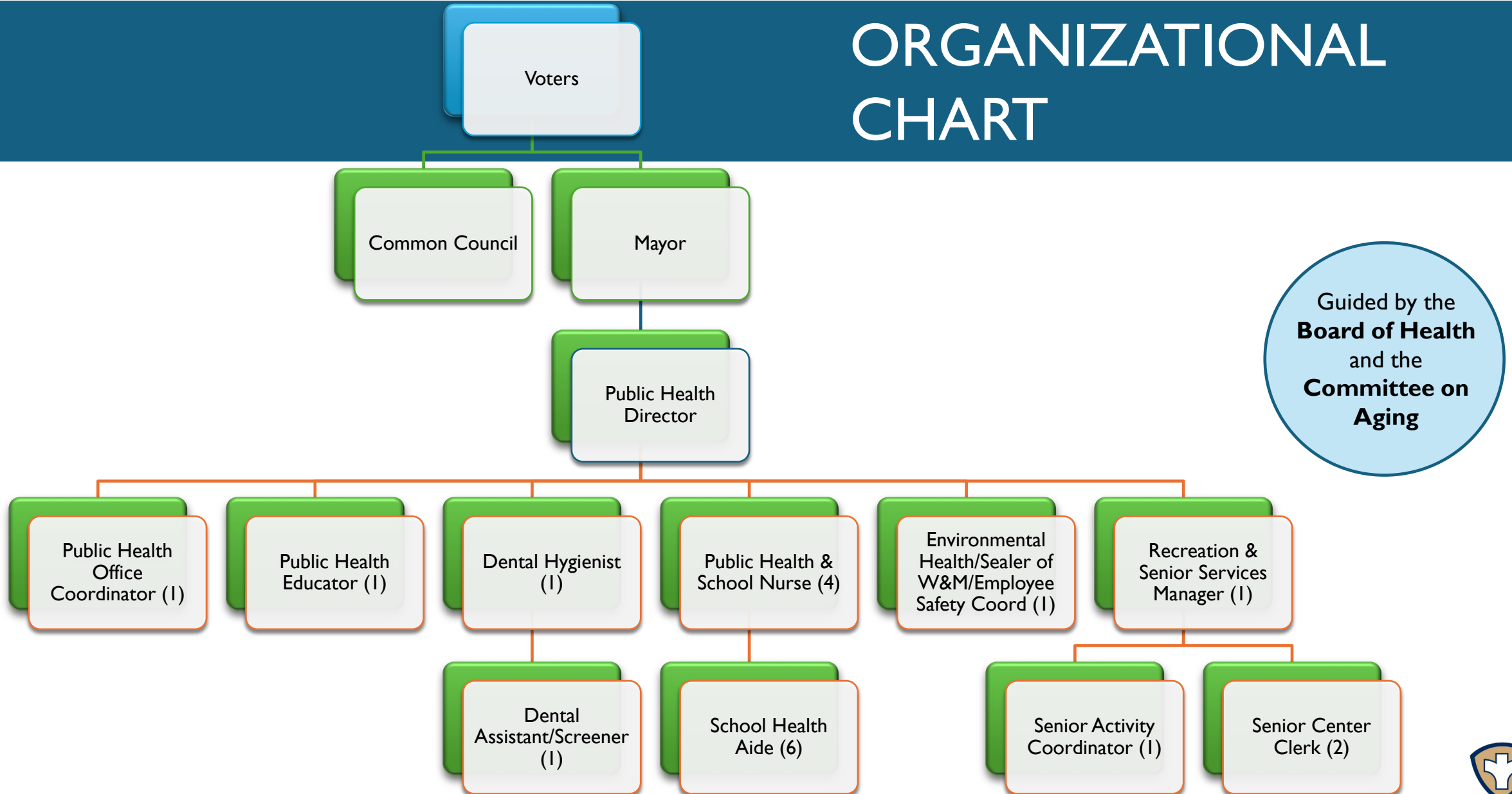
Foundational Public Health Services

Foundational Areas

Foundational Capabilities



ORGANIZATIONAL CHART



Guided by the
Board of Health
and the
**Committee on
Aging**



HEALTH DEPARTMENT BUDGETS

0901 Employee Safety

0902 Sealer of Weights and Measures

0903 Health Department

0904 Environmental Health

0905 Health Screening 60+

0906 Prevention

0908 School Health Aides

0909 Dental Program – Fluoride Varnishes

0910 Communicable Disease

0913 Lead Prevention

0914 Immunization

0915 Maternal and Child Health

0916 Dental Sealants

0918 Emergency Preparedness and
Response (Bioterrorism)

0919 Twenty-four/Seven

0920 Senior Center

0921 Covid Vaccination

0925 Health ARPA

0926 Public Health Infrastructure

*All budgets/programs are supported, in full or in part, by
grants, contracts, donations, inspection and licensure fees.*



NO BUDGET FOR 2026

Covid Vaccination

- Purchased items to help make clinics friendlier for young children and those with different sensory needs.
- Covered staff time related to vaccine clinics in 2025.

Health ARPA

- Purchased materials and installed challenge course and fitness pad equipment at Shepard Park to improve access to and enhance outdoor recreation opportunities in our city.

Thank you to our wonderful Parks & Recreation team for their hard work!



EMPLOYEE SAFETY (0901)

PG. 325

Responsible for:

- Assuring employee training to promote optimum work practices and reduce employee injuries.
- Conducting respiratory fit testing, coordinating hearing screening, and holding regular safety meetings.
- Investigating reported employee injury reports.
- Coordinating purchases through the CVMIC grant.

2025 Accomplishments (YTD)

- 11 employee injuries investigated
- 14 new employee safety trainings provided
- Completed respiratory fit testing and hearing screening for required staff
- Processed requests for CVMIC grant funding

2026

Budget: Similar; funded by tax levy and CVMIC grant

Objectives: Employee education to prevent reduce injuries; continue regular trainings

Personnel: .14 FTE Registered Sanitarian (Employee Safety Coordinator)



WEIGHTS & MEASURES (0902)

PG. 328

Responsible for:

- Inspecting business devices for consumer protection: gas pumps, price scanners, scales, measuring of timing devices (ex. laundromat dryer), package weights.
- Ensuring purchased goods and services are at the quantities and rates offered.

2025 Accomplishments (YTD)

- 311 devices inspected
- Responded to 2 pricing-related complaints

2026

Budget: Similar; predominately funded by license fees

Objectives: Complete inspections; respond to complaints; promote consumer protection

Personnel: .25 FTE (.20 FTE Registered Sanitarian & .05 FTE Public Health Educator)



HEALTH DEPARTMENT (0903)

PG. 33 I

The Menasha Health Department provides:

Public health services for the City of Menasha

- Communicable disease control, surveillance and investigation; chronic disease and injury prevention; home visits by PHNs; immunizations; environmental health services; community health improvement planning
- Convenes the Board of Health and Committee on Aging

School health services for the Menasha Joint School District (MJSD)

- School nursing; school staff health training; health screenings and education; student immunization compliance; CPR/FA training for MJSD staff



HEALTH DEPARTMENT (0903)

2025 Accomplishments (YTD)

- Completed departmental Strategic Plan.
- Hosted a cohort of UWOL nursing students in Spring and Fall.
- 2,153 School-based vision and hearing screenings SY 2024-25
- 10,454 School health room encounters SY 2024-25
- 11 CPR/FA classes hosted in 2025 and 120 employees trained
- 229 communicable disease cases
- 41 home visits
- 21 kids received a total of 87 vaccinations during monthly vaccine clinics
- 29 adults received a total of 103 vaccinations
- 236 influenza vaccines administered



HEALTH DEPARTMENT (0903)

2025 DHS I40 Review

In April 2025, we completed our DHS I40 Review.

Redesignated as a Level III health department (per WI Statutes and Administrative Code).

Feedback from reviewers

- Strengths
 - High performing team: positive team culture with staff support, collaborative team
 - Partnerships internally and externally
 - Continuity of Operations: agreements with neighboring departments, cross-training among team members
- Opportunity for additional Board of Health engagement and advocacy for public health policies and initiatives.



HEALTH DEPARTMENT (0903)

PG. 333

2026

Budget

- Similar; 50% funded by MSJD and 50% tax levy and some fees for service
- Funds the majority of our staff time: 5.415 FTE
 - 1 FTE Director; .975 FTE Office Coord; .30 FTE PHE; 2.79 FTE PHN; .32 FTE RDH; .03 FTE Dental Asst

Objectives

- Continue to implement our 2025-2027 Strategic Plan: develop a quality improvement plan and performance management plan and continue to enhance evaluation of programs; develop a communications plan, and continue to participate in community outreach activities.
- Engage PHNs in community health planning activities.
- Maintain services to the community and MJSD with current staffing and funding levels.
- Continue to work on national accreditation readiness.



ENVIRONMENTAL HEALTH (0904)

PG. 338

Responsible for:

- DATCP Inspections – retail food, swimming pools, tourist rooming houses, school food service
- DSPS Inspections – mobile home park, tattoo and body piercing
- DNR Inspections – asbestos and commercial building demolition compliance
- Human Health Hazard Investigations – lead, water, indoor & outdoor air quality, radon, vector control, odor, clandestine drug labs, and rabies control

2025 Accomplishments (YTD)

- 107 facility/license inspections
- 34 human health hazard complaints/investigations
- 42 animal bite follow-ups (rabies control)
- 19 DNR asbestos compliance investigations

2026

Budget: Similar; funded by license fees, DNR contract, tax levy

Objectives: Complete inspections and HHH investigations; maintain contracts and certifications

Personnel: .735 FTE (.66 FTE Registered Sanitarian; .05 FTE Public Health Educator; .025 FTE Office Coordinator)



HEALTH SCREENING/60+ (0905)

PG. 341



2025 Walking Club Participants

Provides older adult health screenings, education, & wellness activities.

2025 Accomplishments

- Jan-Oct 2025: 358 people have received 531 services
- Hosted wellness labs screening and a Virtual Dementia Tour; led Walking Club; coordinated monthly Friday Fix sessions and Memory Cafés; provided regular blood pressure screenings; and more!

2026

Budget: Similar; funded by Winnebago County Health Screening 60+ Grant; removed 21-05 allocation

Objectives: Build new partnerships/collaborations to offer screenings and programs; continue and enhance PHN services at the Menasha Senior Center

Personnel: .23 FTE Public Health Nurse



PREVENTION (0906)

PG. 344

Supports work on community health planning and national public health accreditation.

2025 Accomplishments

- Collaborated with our regional partners (5 local health depts, 4 health systems, community orgs.) to complete our first Tri-County Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP).
- Planning and implementing of Menasha CHIP activities.

2026

Budget: Similar; funded by Preventive Health & Health Services (PHHS) Block Grant.

Objectives: develop a MHD Performance Management and Quality Improvement Plan; support programming related to adolescent mental health and injury prevention

Personnel: .055 FTE Public Health Educator



SCHOOL HEALTH AIDES (0908)

PG. 347

Under the direction of the public health (school) nurse, the school health aides provide health-related services for school-aged children in the MJSD.

2025 Accomplishments

- Responded to accidents, illnesses, and medical needs in the MJSD.
- 7,900 health office visits to the school health aides in SY 2024-25.
- Hired two new health aides to replace a retirement and fill a new position at Maplewood Middle. (went from 5 to 6 health aides).

2026

Budget: Reflects increase to hourly wages; fully funded by MJSD

Objectives: Continue to support students by providing health services.

Personnel: ~2.20 FTE (6 school health aides @ 20 hrs/week, school year)



DENTAL PROGRAM (0909)

PG. 350

Menasha Healthy Smiles, along with the Dental Sealant Program, helps to prevent tooth decay in MJSD students and preschoolers. This program is cost effective, encourages dental homes, and prevents ER visits and hospital treatment.

SY 2024-2025 Accomplishments

- 1,384 children received oral health screening
- 563 topical fluoride applications
- 50 children referred for treatment
- Provided referral and case management for all children with treatment needs

2026

Budget: Similar; funded by United Way Fox Cities investment and Medical Assistance reimbursement

Objectives: Enhance program documentation and promotion

Personnel: .586 FTE (.52 FTE PH Dental Hygienist & .066 FTE Dental Assistant)



COMMUNICABLE DISEASE (0910)

PG. 353

This funding assists the MHD in disease surveillance and investigation, public education and outreach, and other infection control measures as required under Wisconsin Statutes.

2025 Accomplishments

- Posted communicable disease prevention messages on social media and website.
- Supported department immunization activities.

2026

Budget: Similar; VI DHS grant-funded

Objectives: Develop and disseminate communicable disease prevention messages on social media

Personnel: .035 FTE Public Health Educator



LEAD POISONING PREVENTION (0913)

PG. 356

Supports childhood lead poisoning prevention and case management services for families with children who have elevated blood lead levels, in accordance with Federal and State guidance.

2025 Accomplishments

- Reviewed all reports from State Laboratory of Hygiene
- Provided resources and education to families
 - 9 confirmatory letters sent (children with BLLs 3.5-10µg/dL)
- Provided home visits and lead hazard investigations as indicated
 - YTD 2025 – 3 lead related home visits

2026

Budget: Similar; WI DHS grant-funded

Objectives: Provide services in accordance with federal and state guidance; connect with providers to encourage testing

Personnel: .04 FTE Public Health Nurse



IMMUNIZATION (0914)

PG. 359

Notify families of recommended vaccines, offers immunization clinics, and tracks vaccination rates for children.

2025 Accomplishments

- In CY 2024, 71% of children in zip code 54952 who turned 24 months of age completed recommended vaccines. 77% of children met the goal by 36 months of age (late up to date).
- Administering routine childhood immunizations for children eligible for the VFC program.
- PHN is Co-Chair of Northeast WI Immunization Coalition (NEWIC).
- Continued to implement “Happy 1st Birthday, Baby!” flyer for families with babies turning 1 year old.

2026

Budget: Similar, small increase from CY 2025; WI DHS grant funding; new contract year (state fiscal year)

Objectives: New contract objective: increase MMR and Varicella vaccine rates in 5 and 6-year-old children; educating and sharing information with local providers; support local immunization coalition; collaborate with MJSD

Personnel: .08 FTE Public Health Nurse



MATERNAL & CHILD HEALTH (0915)

PG. 362

Supports activities to improve the health of mothers and children. MHD will utilize these grant funds to collaborate with partners to implement mental health promotion activities that promote belonging and safety among adolescents.

2025 Accomplishments

- Implemented activities to support adolescent wellbeing:
 - Promoted support groups and warmlines.
 - Collaboration with Parks & Rec and Police Dept on summer engagement activities and events.
 - Completed the Youth Engagement Toolkit Evaluation Tool.
- Salvation Army Children's Learning Center is now designated as Breastfeeding Friendly.

2026

Budget: Similar; WI DHS grant funded

Objective: Partner with the Menasha Library to implement activities to improve mental health outcomes for youth (alignment with CHIP).

Personnel: .10 FTE Public Health Educator



DENTAL SEALANTS (0916)

PG. 365

The Dental Sealant Program helps prevent tooth decay, the most common chronic disease in children. Students in the MJSD with parental consent receive any needed oral health services offered through this program.

SY 2024-2025 Accomplishments

- 112 Children received dental sealants
- 438 topical fluoride varnish applications
- 57 oral health presentations in the schools
- Attended VVI Seal-A-Smile annual meeting

2026

Budget: Similar, funded by VVI Seal-A-Smile program and Medical Assistance reimbursement

Objectives: Improve tracking and documentation; maintain mobile dental clinic license and referral network

Personnel: .172 FTE (.13 FTE PH Dental Hygienist & .042 FTE Dental Assistant)



BIOTERRORISM (0918)

PG. 368

Supports MHD in maintaining preparedness and readiness to respond to public health emergencies.

2025 Accomplishments

- Supported annual influenza vaccine clinic as a public health emergency preparedness exercise
- Staff participated in an H5N1 tabletop exercise with our local partners
- Developing a health department Continuity of Operations Plan (COOP)

2026

Budget: Similar; WI DHS grant funded

Objectives: Continue updating PH Emergency Preparedness Plan; Finish COOP; manage the annual influenza vaccine clinic as an exercise; meet contract deliverables

Personnel: .255 FTE (.225 FTE Public Health Educator & .03 FTE PH Dental Hygienist)



TWENTY-FOUR SEVEN (0919)

PG. 371

This budget provides staff with cell phones to maintain 24-7 communication.

2026

Budget: Similar; fund balance reserve

Objectives: Maintain 24-7 communication

Personnel: N/A



PUBLIC HEALTH INFRASTRUCTURE (0926)

PG. 373

Supports building capacity to implement the Public Health Foundational Capabilities.

2025 Accomplishments

- Completed our 2025-2027 Strategic Plan.
- Implemented activities in the 2024-2025 Menasha Community Health Improvement Plan (CHIP).
- Worked with the Tri-County Community Health Improvement Coalition (CHIC) to build a regional community health planning process. Completed the 2025 Tri-County Community Health Assessment.
- Developing a public health Workforce Development Plan.

2026

Budget: Similar; Includes \$5,500 for Tri-County CHIC Coordinator; WI DHS grant funded

Objectives: Begin next cycle of Tri-County community health improvement planning and implement CHIP priorities; conduct core competency assessment; Workforce development planning; staff training

Personnel: .185 FTE Public Health Educator





THANK YOU!



Public Health
Prevent. Promote. Protect.



2026

Library Budget Presentation



EXPLORE

CONNECT

CREATE

Opening



Menasha's Elisha D. Smith
Public Library redefines what a
library can be - NBC 26

*Our library is
spectacular! - Kathy
Humski*

The library's makerspace has allowed
our family to explore new arts,
materials, and mediums in an
affordable way.

**It looks absolutely
fantastic! – Susan
Wildt**

- Jessica T.
This is where my love
of reading and the
origin of my life as a
performer was born.
Congratulations!! - Ron
L.

My kids and I are learning,
turning ideas into reality,
and making really cool things,
thanks to the makerspace in
the public library.
- Chrissy G.

EXPLORE

CONNECT

CREATE

The Numbers

**Programming
Record
28,749!**

**6,647
SMITHworks
users**

**New Library
Cards up 72%**
10,201 active
cardholders

**93,477
Library Visits
up 65%**

**614
SMITHworks
Badges Issued**

**2,471
Meeting Room
uses**

**42,930
Questions
Answered**

**Over 200,000
Items Checked
Out**

EXPLORE

CONNECT

CREATE

Accomplishments



**“REST ASSURED, ALL
ARE WELCOME”**
— Elisha D. Smith

EXPLORE

CONNECT

CREATE

- Reopening renovated library
- Created 3 new children’s literacy programs
 - 1000 Books Before Kindergarten – revised
 - 500 Books Before Middle School
 - 100 Books Before Graduation
- Partnered with the school district to have every 1st grader in the district visit the library and get a library card
- Partnered with JobCenter to have weekly office hours at the library
- Partnered with Empower Tutoring to offer school age tutoring at the library
- Created a SMITHworks badging program to increase access to the new library space
- Launched new library website – usage up 63%



EXPLORE

CONNECT

CREATE

Budget 2026

Staffing

	2025	2026 Proposed	
Wages and Salaries			
Wages	\$824,476.61	\$866,674.29	5.12%
Salaries	\$269,050.40	\$278,215.02	3.41%
Overtime/Doubletime	\$3,446.36	\$500.00	-85.49%
Wages-Temp Help	\$0.00		
Wages-Premium Pay	\$0.00		
Building Maint Wages	\$20,600.41	\$21,682.76	5.25%
	\$1,117,573.78	\$1,167,072.07	4.43%
Employer Contribution			
Health	\$230,582.67	\$201,930.04	-12.43%
Life	\$1,860.00	\$2,100.00	12.90%
Dental	\$15,881.52	\$15,120.76	-4.79%
Retirement	\$73,163.08	\$74,014.56	1.16%
FICA	\$85,230.75	\$85,332.52	0.12%
Vision	\$1,262.72	\$1,119.30	-11.36%
Workers Comp	\$2,270.83	\$2,292.11	0.94%
Unemployment Comp	\$0.00	\$0.00	
Banked Sick Leave	\$10,392.12	\$10,138.92	-2.44%
HRA Funding	\$11,230.00	\$10,520.00	-6.32%
Family Adv Funding	\$222.00	\$1,899.60	755.68%
	\$432,095.69	\$404,467.81	-6.39%

Budget 2026

Staffing

- No major changes to staffing - increases reflect wage steps and adoption of 2026 COLA increase
 - Savings from staff retirement with replacement non-benefitted
- Overtime eliminated for 2026 with exception of maintenance staff for snow removal / emergencies



EXPLORE

CONNECT

CREATE



EXPLORE

CONNECT

CREATE

Budget 2026

Services

Contract Benefits	2025	2026	
Uniform/Clothing Allow	\$500.00	\$1,500.00	200.00%
Contract Services			
Janitorial	\$21,500.00	\$23,000.00	17.39%
Mechanical Systems	\$0.00	\$0.00	
Programming	\$12,000.00	\$16,000.00	14.29%
Professional Services			
Accounting/Financial	\$750.00	\$850.00	5.88%
Medical	\$0.00	\$0.00	
Management	\$3,000.00	\$2,500.00	-20.00%
Engineering	\$0.00	\$0.00	

Budget Book Page 381-382



Budget 2026

Services

- Increased uniform allowance for better staff visibility and for marketing library during outreach
- Janitorial includes potential reduction of services from 5 to 4 days per week
- Programming budget reflects increases in cost of presenters and number of library programs



EXPLORE

CONNECT

CREATE



EXPLORE

CONNECT

CREATE

Budget 2026

Supplies & Materials

Library Supplies	2025	2026	
Office	\$7,000.00	\$8,500.00	21.43%
Postage	\$2,750.00	\$3,000.00	8.30%
Housekeeping	\$4,000.00	\$5,500.00	37.50%
Library Materials	\$220,000.00	\$210,000.00	-4.55%
Tools & Equipment	\$3,000.00	\$4,000.00	33.33%
Promotional - Programming Materials	\$22,500.00	\$25,000.00	11.11%
Department - Processing Supplies	\$12,000.00	\$13,500.00	12.50%
Office Furnishings	\$2,500.00	\$2,500.00	0.00%
Computer & Technology	\$10,000.00	\$15,000.00	50.00%

Budget Book Page 383



EXPLORE

CONNECT

CREATE

Budget 2026

Supplies & Materials

- Library materials reduced for 2026
- Programming supplies increased for 2026 reflecting inflation and increased attendance at library programs
- Computer and Technology and Processing Supply increases reflects a return to normal expenses – 2025 budget was reduced due to renovation project
- Housekeeping increase reflects both product cost and increased library use

Budget 2026

Staff Development



EXPLORE

CONNECT

CREATE

Prof Materials & Dues

Dues/Memberships/Licenses	\$2,500.00	\$2,500.00	0.00%
---------------------------	------------	------------	-------

Travel

Mileage	\$500.00	\$500.00	0.00%
Registrations	\$0.00	\$0.00	
Lodging/Meals	\$0.00	\$0.00	
Other Expenses	\$0.00	\$0.00	

Training

Mileage	\$500.00	\$500.00	0.00%
Registrations	\$2,500.00	\$2,000.00	-20.00%
Lodging/Meals	\$3,000.00	\$2,500.00	-16.67%
Other Expenses	\$300.00	\$350.00	16.67%

Budget Book Page 383

Budget 2026

Staff Development

- Overall training reduced for 2026
- Library will look at outside funding to supplement budget for staff development



EXPLORE

CONNECT

CREATE



Budget 2026

Building

Utility	2025	2026	
Telephone	\$2,750.00	\$3,500.00	27.27%
Electricity	\$33,000.00	\$33,000.00	0.00%
Heat	\$22,000.00	\$22,000.00	0.00%
Water/Sewer	\$7,000.00	\$7,000.00	0.00%
Storm Water	\$1,900.00	\$2,000.00	5.26%
Fiber Optic	\$850.00	\$850.00	0.00%
Repair/Maintenance			
Office Equipment	\$5,000.00	\$7,500.00	50.00%
Buildings	\$20,000.00	\$23,000.00	15.00%
Specialized Equipment	\$5,000.00	\$7,500.00	50.00%

Budget Book Page 382

EXPLORE

CONNECT

CREATE

Budget 2026

Building

- Italicized items are offset by revenues from patron use
- Most of the costs in the *Buildings* budget line reflect ongoing service and maintenance agreements



EXPLORE

CONNECT

CREATE



Budget 2026

Miscellaneous

	2025	2026	
Municipal Payments			
Other Municipal Entities	\$85,000.00	\$85,000.00	0.00%
Other Services			
Publishing	\$3,500.00	\$2,500.00	-28.75%
Vehicle/Equipment Rental	\$1,500.00	\$2,000.00	33.33%
Inhouse Info Tech Service	\$7,482.00	\$7,800.00	4.25%
Printing	\$0.00	\$0.00	
Insurance			
Property	\$12,176.00	\$13,394.00	10.00%
Capital Outlay			
Other Equipment	\$0.00	\$0.00	

Budget Book Page 382-383



Budget 2026

Miscellaneous

- Municipal payments is the cost for being part of the library system including internet, IT, delivery, and the automated library catalog
- Publishing is the cost of our online booking and calendar system



Awareness for 2027

The budget brought before you reflects an almost \$75,000.00 reduction of city support for the library. While we feel that the budget as presented will allow us to meet the needs of our community, that reduction will have implications for the 2027 budget. If our service to the local counties holds steady, we project a loss of \$25,000 in 2027 funding from the counties.

EXPLORE

CONNECT

CREATE



2026 Goals

- Complete 2026-2030 strategic plan
- Continue development of MenashaREADS community literacy program
- Continue development of local partnerships, in particular with local schools
- Work with the Friends of the library to develop library support and funding



EXPLORE

CONNECT

CREATE

NEENAH-MENASHA FIRE RESCUE



**Integrity – Dedication – Compassion
Teamwork - Tradition - Courage**

NEENAH-MENASHA FIRE RESCUES CORE VALUES



2026 Budget



BIG PICTURE

5.2% -
\$10,415,920
2025

4.58% -
\$10,961,040
2026

THREE CATEGORIES OF SPENDING



\$9.9 Million

Wages & Benefits



\$800 K

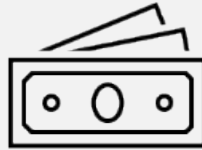
Non-Discretionary



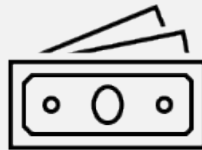
\$200 K

Discretionary

What's “Changed “ in the 2026 Budget

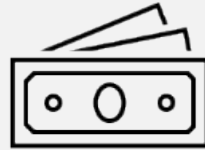


Public Relations
Reduction of
\$2,000

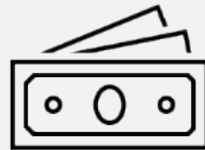


Training Tower
Maint. Reduction of
\$2,000

What's “Changed ” in the 2026 Budget

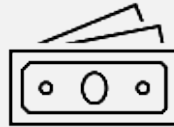


Overtime –
Reduction of
\$10,000

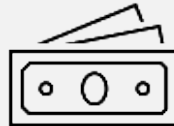


Maint. Joint Buildings
Reduction of \$2,000

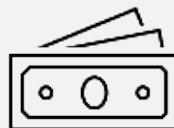
What's “Changed “ in the 2026 Budget



\$27,600 –
25.72%
IS Services

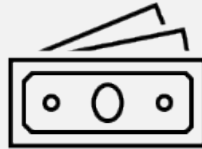


\$2,380 – 8%
Finance Services

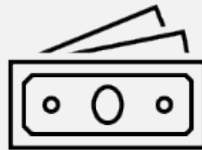


\$5,990 – 8%
HR Services

What “I Changed” in the 2026 Budget



Schools/Seminars/Training
\$9,000 – 30%



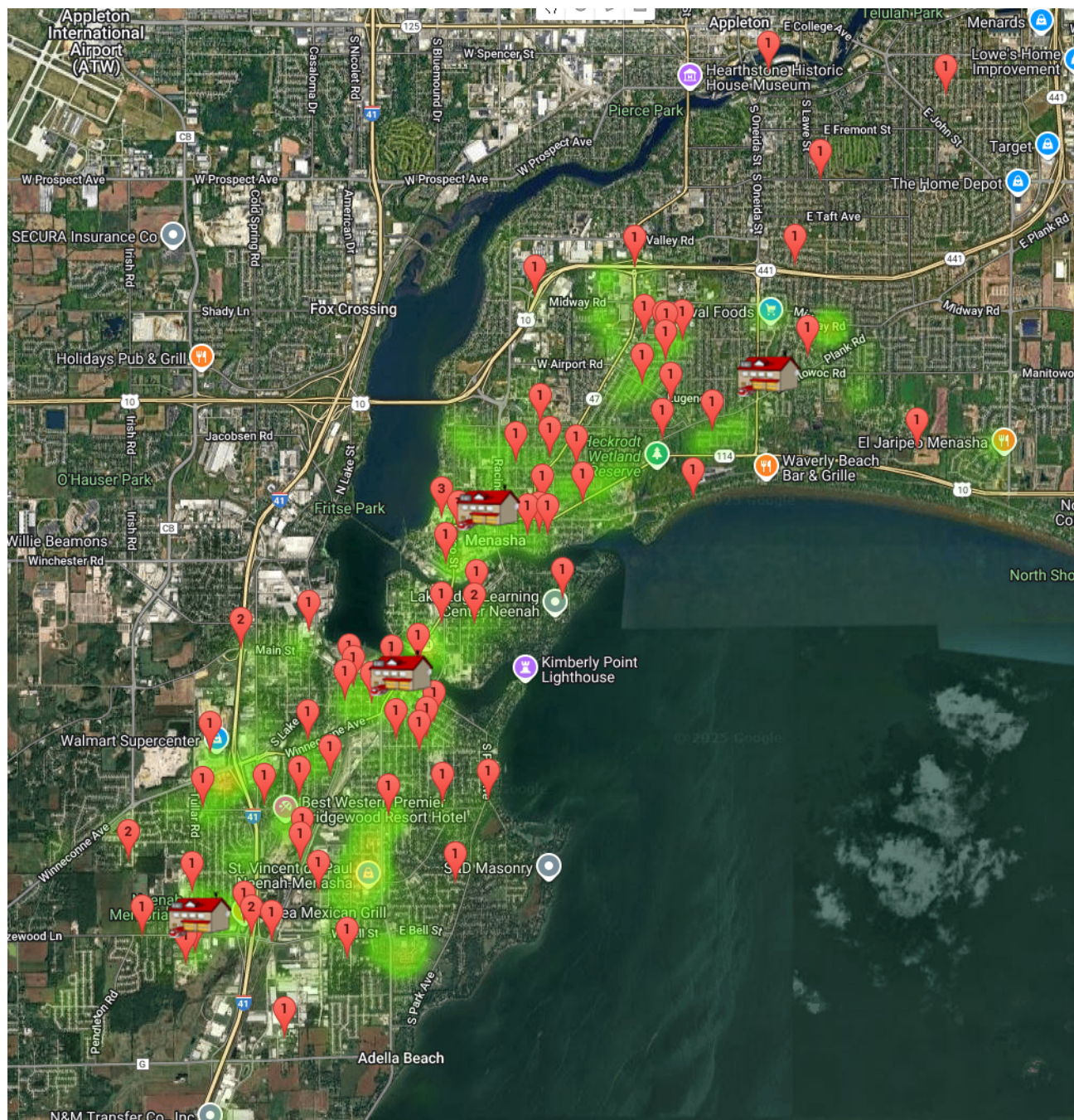
License Renewal 42.86%
\$2,100 to \$3,000



CAPITAL EQUIPMENT



QUESTIONS



As of 11/12/2025

Total	3,030
EMS	2,136
Other	497
Alarm	317
Fire	80

