



City Of  
**BOONVILLE**

*City of Boonville*

***City Council Work Session Agenda***

**February 2, 2026**

**6:15 PM**

**City Council Chambers**

**525 E. Spring Street**

**Boonville MO 65233**

**I. Work Session Topics**

- A. Police**
- B. Animal Control**
- C. Fire**

**NOTICE:** The City of Boonville will comply with the Americans with Disabilities Act (ADA). Individuals who require an accommodation due to disability to attend this meeting should contact our office at (660) 882-2332 or Relay Missouri, 1-800-735-2966 TTY at least 48 hours in advance.



January 28, 2026

To: Mayor and City Council  
From: Kate Fjell, City Administrator  
Re: Budget Work Session- Public Safety

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The Budget Work Session will begin at 6:15 and Chief Ayers and Chief Cooper will be on hand to discuss their proposed budgets and capital purchases for this year. Chief Cooper will discuss his vision for expanding and growing the department in the next 5 years.

I do want to highlight a few items in each budget, which we can discuss more in depth at the Council meeting.

### **Police – Operating Budget**

**Salaries:** The number in the FY 26-27 budget represents a fully staffed department. Likely, there will be turnover throughout the year, but we plan for full staff.

**Overtime:** The Overtime number this fiscal year is higher than anticipated because when trainees are going through the academy they are getting overtime every day. In this fiscal year, we have planned for this in the overtime budget. We also put 4 people through the academy last year and hopefully will not have that many this year.

### **Police- Capital Projects**

Included in gaming and CIP budgets are the routine purchases, including vehicles, computer equipment and officer equipment. This year, Chief Ayers is requesting funds for a new speed trailer, since the old one is no longer operational. The speed trailer is our best defense to combat speeding and perceived speeding in town. The trailer will track the speed of cars and give us real analytics to address speeding issues when they arise. Second, Chief Ayers would like to put new optics on all officers' handguns which significantly improve shooting accuracy. Finally, the last significant project is the police dispatch center, which was discussed at the last Police Board Meeting. The current machine is 30 years old and has reached its end of life.

### **Fire-Operating**

**Salaries:** In this number I have included adding one more staff person, bringing the number to eight, 6 fire engineers, 1 firefighter and the chief. There are possibly 2 staff retiring this year from the department. Chief Cooper has a recommendation to bring on additional staff to each shift in an effort to move away from required on-call time. Additionally, additional staff will reduce overtime. This is a long term goal.

Chief Cooper will also discuss with you the ranking ( I don't know if this is the right word) he is proposing to create in the department. This is necessary to help establish a hierarchy of command and improve incident management. Additionally, this will create opportunities for upward promotion within the department as new staff begin with the City.

Overtime: Overtime in FY 25-26 was significant; however this is primarily due to the training of the new staff added. Since this was a new requirement, we paid for the training and overtime that resulted from this training since the department was so short-handed. We have one more in-house hiring that started in January and we will put him through Fire Training this year, but for those 16 weeks he will not also be on shift, which will reduce the overtime hours. All new hires in FY 26-27 will be required to be EMT certified and completed Fire Training to be considered for the position, so this should reduce the overtime in FY 26-27.

### **Fire-Capital Projects**

The capital items in the fire budget can be broken down into several categories: capital replacement, training equipment, vehicle/staff equipment and building repair.

Capital equipment: The Police Chief car is from 2012 and is the oldest department head car in the fleet. It is starting to have more significant repair issues, and it is time to replace the vehicle. Chief Ayers has requested a quote for 3 vehicles, which includes Chief Cooper's vehicle. The second vehicle is a new truck for the fire department. Many of you may not be aware the fire department even had a truck, but this is used to haul the fire trailer around and will also be used to fight a fire that is a grass or wooded area.

#### Training Equipment:

Fire Hose Tester – See attached comments from Tim Cooper  
Forcible Entry Training Prop- See attached comments from Tim Cooper

#### Vehicle/Officer Equipment:

High Efficiency Nozzle- See attached comments from Tim Cooper  
Thermal Imaging Camera - See attached comments from Tim Cooper  
MSA Rapid Intervention- See attached comments from Tim Cooper  
Ice Rescue Suits - See attached comments from Tim Cooper

#### Building Repair:

The Fire station has some HVAC issues and needs a new system as well as some mold remediation. I have put a placeholder amount in the budget for next year. I do not have an estimate yet at this time but am hoping this will cover the cost of the needed work.

### **Animal Control – Operating**

We continue to work on finding the “status quo” of the operational budget. We have adjusted some numbers to better reflect the realities of their operations.

### **Animal Control- Capital**

The Animal Control capital this year will be for 2 MOSWIN radios that are wi-fi capable. This will improve communications around town and in the building.

**Boonville Fire Department**  
500 Bingham Rd.  
Boonville, MO 65233

**To:** Admin and Boonville City Council

**Subject:** Justification for the Purchase of HEN (High-Efficiency Nozzle) Systems

The Boonville Fire Department respectfully submits this justification letter to request funding for the purchase of **HEN (High-Efficiency Nozzle)** systems. These innovative firefighting nozzles provide superior fire suppression capabilities while promoting firefighter safety and conserving water—three essential goals that align with our mission to protect life, property, and the environment.

### **Overview and Benefits**

HEN nozzles represent a significant advancement in fire suppression technology. Compared to traditional fog or smooth-bore nozzles, HENs offer:

- **Improved Water Efficiency:** HEN nozzles create ultra-fine droplets that absorb heat more effectively, allowing crews to extinguish fires faster while using up to 50% less water. This reduces water damage to property and lessens runoff into storm drains or waterways.
- **Enhanced Firefighter Safety:** The efficient cooling effect of the HEN nozzle reduces room temperatures faster, creating safer conditions for interior operations and advancing crews.
- **Rapid Knockdown Capability:** These nozzles are proven to suppress fires more quickly, especially in enclosed spaces, helping to prevent flashover and reduce fire extension.
- **Support for Transitional and Aggressive Attack Tactics:** HEN nozzles are ideal for both exterior transitional attacks and interior fire suppression, giving crews greater tactical flexibility.

### **Operational Need**

As our community continues to grow, the need for more efficient and effective firefighting tools has never been more pressing. The Boonville Fire Department responds to a variety of structural fire incidents where HEN nozzles would drastically improve performance outcomes. Whether operating in legacy residential structures or modern lightweight constructions, these nozzles offer the adaptability and control needed to manage rapidly changing fire conditions.

We have conducted demonstrations and consulted departments currently utilizing HEN technology. Their feedback is overwhelmingly positive, with many noting reductions in overhaul time, water usage, and heat exposure to crews.

## **Fiscal Responsibility**

The cost for outfitting each front-line apparatus with HEN nozzles is modest when compared to the potential benefits, including:

- Reduced property loss
- Decreased firefighter injury risk
- Lower water-related restoration costs
- Prolonged equipment and PPE life due to shorter high-heat exposure

This purchase would represent a sound investment in public safety, resource conservation, and operational efficiency.

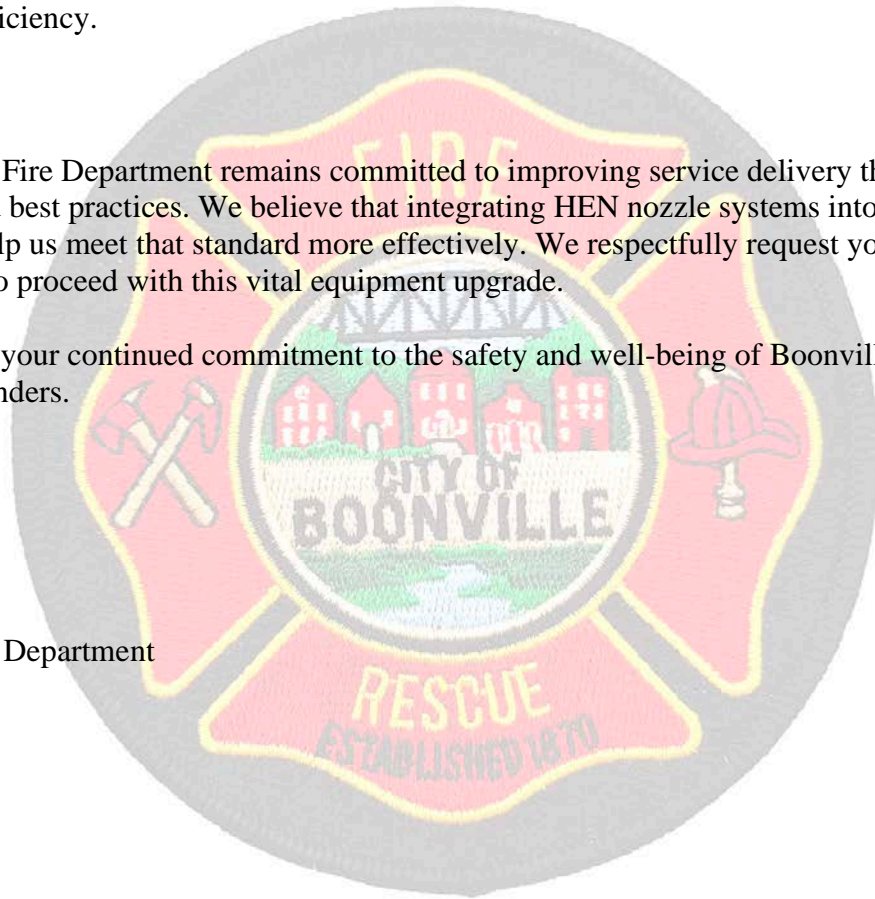
## **Conclusion**

The Boonville Fire Department remains committed to improving service delivery through innovation and best practices. We believe that integrating HEN nozzle systems into our response arsenal will help us meet that standard more effectively. We respectfully request your support and approval to proceed with this vital equipment upgrade.

Thank you for your continued commitment to the safety and well-being of Boonville's residents and first responders.

**Cost: \$12,000**

Sincerely,  
**Tim Cooper**  
Fire Chief  
Boonville Fire Department



**Boonville Fire Department**  
500 Bingham Drive  
Boonville, MO 65233

**To:** Admin and Boonville City Council  
**From:** Chief Tim Cooper, Boonville Fire Department  
**Subject:** Replace Thermal Imaging Cameras

This letter serves as a justification for the purchase of **two (2) new thermal imaging cameras (TICs)** to replace the **two aging units currently in service** with the Boonville Fire Department. Thermal imaging cameras are a critical piece of modern firefighting and rescue equipment, directly impacting firefighter safety, operational efficiency, and civilian survivability.

### **Importance of Thermal Imaging Cameras**

Thermal imaging cameras allow firefighters to detect heat signatures through smoke, darkness, and low-visibility environments. They are essential for rapid decision-making during emergency operations and are routinely used on structure fires, search and rescue incidents, vehicle fires, and other emergency responses.

The Boonville Fire Department relies on TICs to:

- **Locate trapped or unconscious victims quickly**, even in zero-visibility conditions
- **Identify the seat of the fire**, allowing faster fire attacks and reduced property loss
- **Detect hidden fire spread** in walls, ceilings, and floors to prevent rekindle
- **Improve firefighter safety** by identifying extreme heat conditions, weakened structural components, and potential flashover indicators
- **Assist with overhaul operations**, ensuring fires are fully extinguished before clearing scenes

### **Need for Replacement**

The department's current thermal imaging cameras have reached the end of their reliable service life. Advancements in technology have significantly improved image clarity, temperature accuracy, battery life, durability, and overall reliability. Older units are more prone to failure, slower image refresh rates, and reduced resolution, all of which can negatively impact firefighter safety and operational effectiveness.

As TICs are frequently used in high-heat, high-stress environments, reliability is essential. A malfunctioning or outdated camera during a search or fire attack places both firefighters and civilians at unnecessary risk.

### **Operational Benefits of New Thermal Imaging Cameras**

Replacing the current units with modern thermal imaging cameras will:

- Provide **clearer and more accurate thermal images**
- Reduce **search times**, increasing survivability for trapped occupants
- Enhance **situational awareness for incident commanders**
- Improve **firefighter safety and confidence** during interior operations
- Ensure the department remains compliant with **current firefighting best practices and standards**

## Conclusion

Thermal imaging cameras are no longer considered optional equipment—they are a fundamental safety tool in today’s fire service. Replacing 2 of our 3 outdated cameras with modern, reliable units is a necessary investment in firefighter safety, operational efficiency, and community protection.

For these reasons, the purchase of **two new thermal imaging cameras** is strongly recommended.

**Cost: \$14,000**

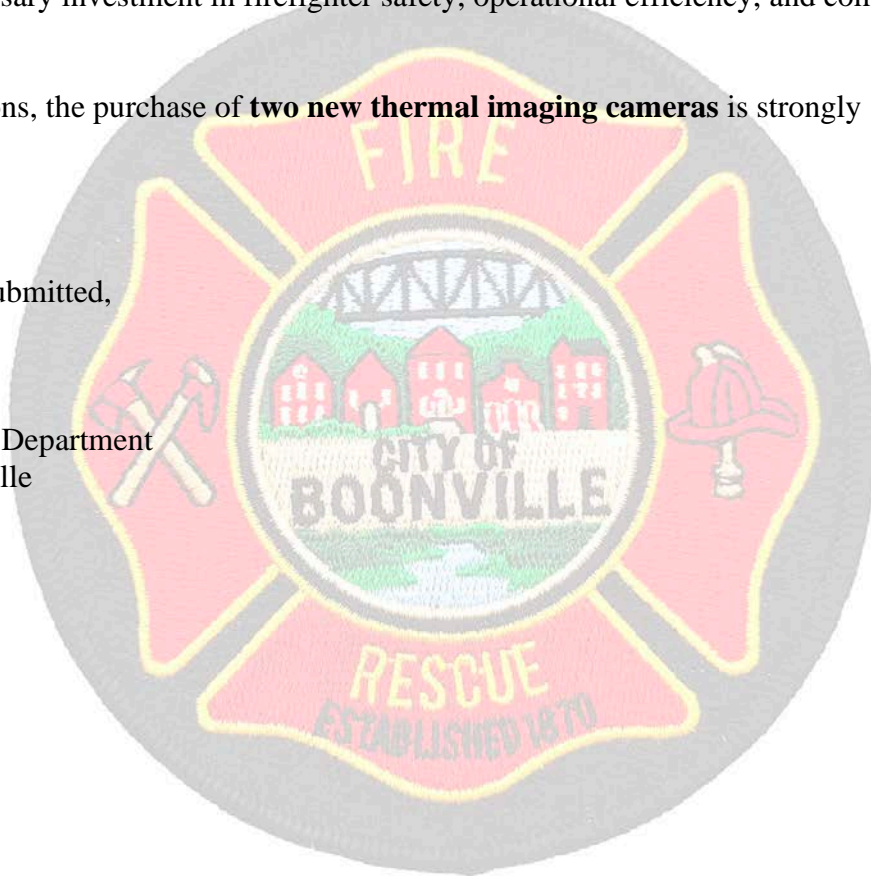
Respectfully submitted,

**Tim Cooper**

Fire Chief

Boonville Fire Department

City of Boonville



**Boonville Fire Department**

500 Bingham Drive  
Boonville, MO 65233

**To:** Admin and Boonville City Council  
**From:** Chief Tim Cooper, Boonville Fire Department  
**Subject:** Purchase of Ice Rescue Suits

I am writing to formally request approval for the purchase of ice rescue suits for the Boonville Fire Department. These suits are a critical piece of personal protective equipment designed specifically for operations involving ice-covered bodies of water and cold-water rescue incidents.

Ice rescue suits are engineered to provide thermal protection, buoyancy, and limited dry exposure for firefighters operating on or near ice. In the event of a person or family pet falling through ice, these suits allow rescuers to safely access the victim while significantly reducing the risk of hypothermia, cold shock, and secondary rescues. Without this specialized equipment, fire department personnel are unable to safely perform ice rescue operations, placing both responders and victims at increased risk.

The City of Boonville's response area includes multiple bodies of water that routinely freeze during winter months.

These waterways are used year-round for recreation, fishing, and are frequently accessed by the public. During winter conditions, they present a significant hazard when ice forms and are mistakenly assumed to be safe.

At this time, the Boonville Fire Department does not possess ice rescue suits and must rely on neighboring agencies to respond to ice and cold-water rescue incidents. This dependence results in delayed rescue times, which can be the difference between life and death in cold-water emergencies where survivability is measured in minutes. Additionally, relying on outside agencies places a strain on regional resources and limits Boonville's ability to provide immediate, self-sufficient emergency response within its jurisdiction.

The purchase of ice rescue suits would allow the Boonville Fire Department to:

- Initiate immediate and safe rescue operations during ice-related emergencies
- Reduce response times and improve victim survivability
- Enhance firefighter safety and reduce line-of-duty injury risk
- Decrease reliance on neighboring agencies for specialized rescue incidents
- Align the department with modern fire service safety standards and best practices

Investing in ice rescue suits is an investment in public safety, firefighter safety, and the City's ability to provide timely emergency services. Given Boonville's proximity to minor and major waterways and the recurring winter conditions experienced in our region, this equipment is not optional but necessary.

**Cost: \$4,000**

Respectfully,

Tim Cooper  
Fire Chief  
Boonville Fire Department



**Boonville Fire Department**

500 Bingham Rd.  
Boonville, MO 65233  
(660) 882-2606

**To:** Boonville City Council  
City of Boonville  
401 Main Street  
Boonville, MO 65233

**Subject:** Purchase of Rapid Intervention Teams Systems

This letter serves as justification for the purchase of MSA Rapid Intervention Team (RIT) Systems and MSA Rescue Aire II units for the Fire Department. These systems are critical life-safety tools designed specifically for the rescue of downed or trapped firefighters operating in immediately dangerous to life or health (IDLH) environments.

The primary purpose of a RIT system and Rescue Aire II is to provide an emergency air supply to a firefighter who has become trapped, injured, disoriented, or experienced a failure or depletion of their self-contained breathing apparatus (SCBA). Firefighter air emergencies are among the most time-critical and dangerous situations encountered on the fireground. When a firefighter runs out of air, seconds matter, and having a dedicated, readily deployable air supply can be the difference between a successful rescue and a line-of-duty death.

The MSA RIT System allows Rapid Intervention Teams to quickly connect an emergency air supply to a firefighter's SCBA without removing their facepiece, minimizing air loss and reducing rescue time. The Rescue Aire II is specifically designed for confined space and firefighter rescue operations, providing a high-capacity, portable air source that supports extended rescue efforts when conditions or entanglement delay removal.

Currently, without dedicated RIT and rescue air equipment, crews may be forced to use improvised methods or remove air bottles from other firefighters, increasing risk across the entire incident. National Fire Protection Association (NFPA) standards and modern fireground best practices emphasize the importance of having RIT capabilities and emergency air supplies available at all working incidents where firefighters operate in IDLH conditions.

The purchase of MSA RIT Systems and Rescue Aire II units directly supports firefighter safety, risk management, and compliance with nationally recognized safety practices. This equipment enhances our ability to protect our personnel, improves survivability in worst-case scenarios, and demonstrates the City's commitment to providing firefighters with the tools necessary to safely perform their duties.

For these reasons, the acquisition of MSA RIT Systems and Rescue Aire II units is not only justified, but essential to maintaining a safe and professional fire service operation.

**Cost: \$8,500**

Respectfully,

Tim Cooper  
Fire Chief



|         |                           | FY 2025-2026 BUDGET |             |             | 13          |  |  |
|---------|---------------------------|---------------------|-------------|-------------|-------------|--|--|
| FUND    | DEPARTMENT                |                     |             |             |             |  |  |
| GENERAL | POLICE                    |                     |             |             |             |  |  |
| 01-102  |                           |                     |             |             |             |  |  |
|         |                           |                     | Budget      | Projected   | Budget      |  |  |
|         |                           |                     | FY          | FY          | FY          |  |  |
| Code #  | PERSONNEL SERVICES        |                     | 2025-26     | 2025-26     | 2026-27     |  |  |
| 10005   | Salaries                  |                     | 1520000     | \$1,462,000 | \$1,600,000 |  |  |
| 10025   | Police Reserves           |                     | 5500        | 3,500       | 5,500       |  |  |
| 10105   | Overtime                  |                     | 105000      | 115,000     | 123,000     |  |  |
| 10155   | On Call                   |                     | 0           | 0           | 10,400      |  |  |
| 10205   | FICA                      |                     | 125000      | 125,000     | 135,000     |  |  |
| 10305   | Health Insurance          |                     | 378000      | 350,000     | 375,000     |  |  |
| 10605   | Retirement (LAGERS)       |                     | 230000      | 215,000     | 240,000     |  |  |
| 10805   | Workers Compensation      |                     | 25000       | 15,000      | 15,000      |  |  |
| 10905   | Unemployment Compensation |                     | 0           | 0           | 0           |  |  |
|         |                           | Subtotal            | \$2,388,500 | \$2,285,500 | \$2,503,900 |  |  |
|         | <u>NON-PERSONNEL</u>      |                     |             |             |             |  |  |
| 20105   | Advertising               |                     | 500         | 125         | 500         |  |  |
| 20205   | Electricity/Gas           |                     | 24000       | 23,500      | 24,500      |  |  |
| 20305   | Postage/Permits           |                     | 400         | 175         | 400         |  |  |
| 20405   | Printing                  |                     | 500         | 650         | 650         |  |  |
| 20505   | Telephone                 |                     | 16500       | 17,500      | 18,000      |  |  |
| 20605   | Operational Supplies      |                     | 5000        | 3,500       | 4,000       |  |  |
| 20705   | Miscellaneous             |                     | 2000        | 2,000       | 2,000       |  |  |
| 20905   | Tires                     |                     | 3000        | 1,500       | 3,000       |  |  |
| 21105   | Motor Fuel/Lube           |                     | 42000       | 38,000      | 41,000      |  |  |
| 21605   | Janitorial                |                     | 2500        | 2,500       | 2,500       |  |  |
| 21905   | Clothing & Uniforms       |                     | 7500        | 8,000       | 9,000       |  |  |
| 22005   | Care of Prisoners         |                     | 1000        | 0           | 0           |  |  |
| 22305   | Small tools and equipment |                     | 4000        | 4,000       | 4,000       |  |  |
| 22905   | Munitions                 |                     | 6000        | 6,300       | 6,500       |  |  |
| 23105   | Care of Animals           |                     | 1500        | 750         | 1,000       |  |  |
| 23405   | Office Supplies           |                     | 2340        | 1,500       | 1,800       |  |  |
| 24005   | First aid/Drug Tests      |                     | 1600        | 950         | 1,200       |  |  |
| 24605   | Building /Grnd Maint.     |                     | 9000        | 8,750       | 9,000       |  |  |
| 24705   | Auto/Machine Maint.       |                     | 15000       | 9,000       | 12,500      |  |  |
| 24805   | Radio Equip. Maint.       |                     | 1000        | 450         | 1,000       |  |  |
| 24905   | Other Maintenance         |                     | 2500        | 1,200       | 2,500       |  |  |
| 30205   | Dues & Publications       |                     | 4800        | 4,530       | 4,800       |  |  |
| 30305   | General Insurance         |                     | 21000       | 22,920      | 23,000      |  |  |
| 30605   | Professional Services     |                     | 1000        | 250         | 1,000       |  |  |
| 31205   | Maintenance Agreements    |                     | 46000       | 46,000      | 47,000      |  |  |
| 31505   | Meetings & Conferences    |                     | 6200        | 6,000       | 6,200       |  |  |
| 31905   | Training & Education      |                     | 9000        | 10,500      | 10,000      |  |  |
| 32505   | Special Training - \$2    |                     | 2500        | 2,400       | 2,500       |  |  |
| 32605   | Special Investigations    |                     | 0           | 0           | 0           |  |  |
|         |                           | Subtotal            | \$238,340   | \$222,950   | \$239,550   |  |  |
|         |                           | Grand Total         | \$2,626,840 | \$2,508,450 | \$2,743,450 |  |  |

| FUND    | FY 2025-2026 BUDGET       |  |              | 23              |              |         |
|---------|---------------------------|--|--------------|-----------------|--------------|---------|
| GENERAL | DEPARTMENT                |  |              |                 |              |         |
| 01-107  | ANIMAL CONTROL            |  |              |                 |              |         |
|         |                           |  | Budget<br>FY | Projected<br>FY | Budget<br>FY |         |
| Code #  | <u>PERSONNEL SERVICES</u> |  |              | 2025-26         | 2025-26      | 2026-27 |
| 10005   | Salaries                  |  | \$100,000    | \$85,000        | \$109,000    |         |
| 10105   | Overtime                  |  | \$5,000      | \$6,200         | \$5,500      |         |
| 10205   | FICA                      |  | 8,500        | 6,200           | 8,720        |         |
| 10305   | Health Insurance          |  | 14,000       | 14,000          | 14,000       |         |
| 10605   | Retirement (LAGERS)       |  | 13,000       | 7,200           | 10,000       |         |
| 10805   | Workmens' Comp. Insurance |  | 1,000        | 4,273           | 5,000        |         |
| 10905   | Unemployment Comp.        |  | 0            |                 |              |         |
|         | Subtotal                  |  | \$141,500    | \$122,873       | \$152,220    |         |
|         | <u>NON-PERSONNEL</u>      |  |              |                 |              |         |
| 20105   | Advertising               |  | 300          | 0               | 300          |         |
| 20205   | Electricity/Gas           |  | 4,000        | 4,000           | 4,200        |         |
| 20305   | Postage/Permits           |  | 50           | 0               | 50           |         |
| 20505   | Telephone                 |  | 4,500        | 4,500           | 4,500        |         |
| 20605   | Operational Supplies      |  | 1,500        | 550             | 1,200        |         |
| 20705   | Miscellaneous             |  | 1,500        | 1,500           | 1,500        |         |
| 20905   | Tires                     |  | 1,000        | 750             | 1,000        |         |
| 21105   | Motor Fuel/Lubrication    |  | 1,800        | 350             | 1,000        |         |
| 21605   | Janitorial Supplies       |  | 1,500        | 1,000           | 1,200        |         |
| 21905   | Uniforms                  |  | 750          | 1,100           | 1,000        |         |
| 22355   | Small Tools & Equipment   |  | 500          | 500             | 500          |         |
| 23105   | Care of Animals           |  | 8,000        | 6,500           | 7,000        |         |
| 23405   | Office Supplies           |  | 500          | 50              | 500          |         |
| 24005   | First Aid/Drug Test       |  | 150          | 300             | 300          |         |
| 24605   | Building/Grounds Maint.   |  | 5,000        | 2,500           | 4,000        |         |
| 24705   | Machine/Auto Maint.       |  | 1,000        | 250             | 1,000        |         |
| 24805   | Radio Equipment Maint.    |  | 200          | 200             | 0            |         |
| 30205   | Dues and Publications     |  | 150          | 20              | 150          |         |
| 30305   | General Insurance         |  | 8,500        | 8,000           | 8,500        |         |
| 30415   | Euthanasia                |  | 0            | 0               | 0            |         |
| 30515   | Veterinary Care           |  | 10,000       | 15,000          | 14,000       |         |
| 31505   | Meetings & Conferences    |  | 1,000        | 0               | 0            |         |
| 31905   | Training and Education    |  | 500          | 0               | 500          |         |
| 32105   | Other Contractual Service |  | 3,500        | 1,100           | 3,500        |         |
|         | Subtotal                  |  | \$55,900     | \$48,170        | \$55,900     |         |
|         | Grand Total               |  | \$197,400    | \$171,043       | \$208,120    |         |

| FUND    |                           |             | FY 2025-2026 BUDGET |           | 15        |           |
|---------|---------------------------|-------------|---------------------|-----------|-----------|-----------|
| GENERAL |                           |             | DEPARTMENT          |           |           |           |
| 01-103  |                           |             | <b>FIRE</b>         |           |           |           |
|         |                           |             |                     | Budget    | Projected |           |
|         |                           |             |                     | FY        | FY        |           |
|         |                           |             |                     | Budget    | Budget    |           |
|         |                           |             |                     | FY        | FY        |           |
| Code #  | <u>PERSONNEL SERVICES</u> |             |                     | 2025-26   | 2025-26   | 2026-27   |
| 10005   | Salaries                  |             |                     | \$450,000 | \$450,000 | \$503,000 |
| 10025   | Salaries - Part Time      |             |                     | 25,000    | 40,000    | 40,000    |
| 10105   | Overtime                  |             |                     | 64,000    | 135,194   | 95,000    |
| 10155   | On Call Time              |             |                     | 0         | 0         | 0         |
| 10205   | FICA                      |             |                     | 64,000    | 52,000    | 62,000    |
| 10305   | Health Insurance          |             |                     | 85,000    | 85,000    | 135,000   |
| 10605   | Retirement (LAGERS)       |             |                     | 30,000    | 24,000    | 30,000    |
| 10805   | Workers Compensation Ins. |             |                     | 16,000    | 13,500    | 15,000    |
| 10905   | Unemployment              |             |                     | 0         | 0         |           |
|         |                           | Subtotal    |                     | \$734,000 | \$799,694 | \$880,000 |
|         | <u>NON-PERSONNEL</u>      |             |                     |           |           |           |
| 20105   | Advertising               |             |                     | 0         | 0         | 0         |
| 20205   | Electricity/Gas           |             |                     | 9,500     | 7,500     | 7,500     |
| 20305   | Postage/Permits           |             |                     | 100       | 0         | 100       |
| 20505   | Telephone                 |             |                     | 6,000     | 6,000     | 6,000     |
| 20605   | Operational Supplies      |             |                     | 1,500     | 2,900     | 3,500     |
| 20705   | Miscellaneous             |             |                     | 1,000     | 1,500     | 1,500     |
| 20905   | Tires                     |             |                     | 1,500     | 1,500     | 5,000     |
| 21105   | Fuel/Lubrication          |             |                     | 4,500     | 7,500     | 6,500     |
| 21605   | Janitorial Supplies       |             |                     | 800       | 1,200     | 1,200     |
| 21905   | Clothing/Uniforms         |             |                     | 2,000     | 8,500     | 5,000     |
| 22305   | Small Tools & Equipment   |             |                     | 2,000     | 27,000    | 5,000     |
| 23405   | Office Supplies           |             |                     | 300       | 500       | 500       |
| 24005   | First Aid/Drug Test       |             |                     | 500       | 1,800     | 1,500     |
| 24605   | Building/Grounds Maint.   |             |                     | 6,000     | 10,000    | 5,000     |
| 24705   | Auto/Machine Maint.       |             |                     | 12,500    | 12,500    | 10000     |
| 24805   | Radio Equipment Maint.    |             |                     | 500       | 1,500     | 1,000     |
| 24905   | Other Equipment Maint.    |             |                     | 2,500     | 2,500     | 2,500     |
| 30205   | Dues & Publications       |             |                     | 500       | 500       | 500       |
| 30305   | General Insurance         |             |                     | 24,000    | 26,005    | 25,000    |
| 31105   | Uniform Cleaning          |             |                     | 0         | 0         | 0         |
| 31205   | Maintenance Agreements    |             |                     | 0         | 0         | 0         |
| 31505   | Meetings & Conferences    |             |                     | 0         | 0         | 2,500     |
| 31905   | Training & Education      |             |                     | 500       | 500       | 5,000     |
|         |                           | Subtotal    |                     | \$76,200  | \$119,405 | \$94,800  |
|         |                           | Grand Total |                     | \$810,200 | \$919,099 | \$974,800 |

| Capital Sales Tax                                  |                            | DEPARTMENT                     |           |         |           |            |
|--|----------------------------|--------------------------------|-----------|---------|-----------|------------|
| 05-501   |                            | CAPITAL PROJECTS PUBLIC SAFETY |           |         |           |            |
|  |                            |                                |           |         | Budget    | Projected  |
|  |                            |                                |           |         | FY        | FY         |
| Code #   | NON-PERSONNEL              |                                |           |         | 2025-26   | 2025-26    |
|  | <b>Police Department</b>   |                                |           |         |           |            |
| 60105  | Other-Save                 |                                |           |         | \$40,000  | \$40,000   |
| 60205  | Vehicles                   |                                |           |         | \$0       | \$0        |
| 60305  | Officer Equipment          |                                |           |         | \$7,000   | \$15,000   |
| 60405  | Vehicle Equipment          |                                |           |         | \$8,500   | \$7,480    |
| 60505  | Computer Equipment         |                                |           |         | \$6,000   | \$800      |
| 60605  | Crime Scene/Swat Equipment |                                |           |         | \$0       | \$0        |
| 60705  | Building Repair            |                                |           |         | \$4,826   | \$12,000   |
| 60805  | DARE Material              |                                |           |         | \$0       | \$0        |
| 60905  |                            |                                |           |         |           |            |
|  | Subtotal                   |                                |           |         | \$66,326  | \$75,280   |
|  | <b>Fire Department</b>     |                                |           |         |           |            |
| 70105  | Other-Save                 |                                |           |         | \$65,826  | \$79,000   |
| 70205  | Vehicle Equipment          |                                |           |         | \$0       | \$0        |
| 70305  | Firefighter Equipment/Gear |                                |           |         | \$0       | \$0        |
| 70405  | Gear Repair                |                                |           |         | \$0       | \$0        |
| 70505  | Building Repair            |                                |           |         | \$0       | \$0        |
| 70605  | Training Equipment         |                                |           |         | \$0       | \$13,000   |
| 70705  |                            |                                |           |         |           |            |
| 70805  |                            |                                |           |         |           |            |
| 70905  |                            |                                |           |         |           |            |
|  | Subtotal                   |                                |           |         | \$65,826  | \$79,000   |
|  | <b>Animal Control</b>      |                                |           |         |           |            |
| 80105  | Other-Save                 |                                |           |         | \$18,648  | \$58,000   |
| 80205  | Vehicle Equipment          |                                |           |         | \$0       |            |
| 80305  | ACO Equipment Gear         |                                |           |         | \$0       | \$9,000    |
| 80405  | Gear Repair                |                                |           |         | \$0       |            |
| 80505  | Building Repair            |                                |           |         | \$0       |            |
| 80605  |                            |                                |           |         |           |            |
| 80705  |                            |                                |           |         |           |            |
| 80805  |                            |                                |           |         |           |            |
| 80905  |                            |                                |           |         |           |            |
|  | Subtotal                   |                                |           |         | \$18,648  | \$58,000   |
| Total Public Safety (Police, Fire, Animal Control) |                            |                                |           |         | \$150,800 | \$212,280  |
| Distribution Formula                               |                            |                                |           |         |           | See detail |
| (after auto license Reimb \$27,000)                |                            |                                |           |         |           | herein     |
| Not-for-Profit                                     | 10% CIP                    |                                | \$91,300  |         |           |            |
| Economic Development                               | 27% CIP                    |                                | \$246,510 |         |           |            |
| Parks & Recreation                                 | 27% CIP/10% MST            |                                | \$253,760 |         |           |            |
| Street, Sidewalk, Etc.                             | 26% CIP/10% MST            |                                | \$236,130 |         |           |            |
| Police, Fire, An. Control                          | 10% CIP/30/30/5MST         |                                | \$115,300 |         |           |            |
|  |                            |                                | \$        | 943,000 |           |            |



| <b>05- Fire (\$51450)</b> |              |                 |   | <b>Notes/Updates</b> |
|---------------------------|--------------|-----------------|---|----------------------|
|                           | 05-501-70205 | \$12,000        | High Efficiency Nozzle                                    |                      |
|                           | 05-501-70205 | \$14,000        | Thermal Imaging Camera                                    |                      |
|                           | 05-501-70305 | \$8500          | MSA Rapid Intervention Teams and MSA Rescue Aire II Units |                      |
|                           | 05-501-70305 | \$4000          | Ice Rescue Suits  |                      |
|                           | 05-501-70605 | \$4500          | Fire Hose Tester  |                      |
|                           | 05-501-70605 | \$8500          | Forcible Entry Training Prop                              |                      |
|                           | <b>Total</b> | <b>\$51,500</b> |   |                      |

| <b>05- Police (\$51,500)</b> |              |                    |                 | <b>Notes/Updates</b>                              |
|------------------------------|--------------|--------------------|-----------------|---|
|                              | 05-501-60105 | Other-Save         | \$11,000        | Speed Trailer                                     |
|                              | 05-501-60305 | Officer Equipment  | \$18,600        | Optic Sites for firearms/ Body Armor              |
|                              | 05-501-60405 | Vehicle Equipment  | \$6500          | Car Equipment Changeover                          |
|                              | 05-501-60505 | Computer Equipment | \$9000          | Laptop/Desktop replacements                       |
|                              | 05-501-60605 | Crime Scene Eqmt   | \$2000          | Crime Scheme Evidence Equipment/Packaging/Tagging |
|                              | 05-501-60705 | Bldg Repair        | \$4500          | Building repairs (21 year old building)           |
| <b>TOTAL</b>                 |              |                    | <b>\$51,600</b> |   |

| <b>05- Animal Control (\$15,000)</b> |             |               |        | <b>Notes/Updates</b> |
|--------------------------------------|-------------|---------------|--------|----------------------|
|                                      | 05-501-8020 | \$9000        | Radios | Moswin/Wifi radios   |
| <b>TOTAL</b>                         |             | <b>\$9000</b> |        |                      |

Gaming: Capital Purchases/Replacement

|               |                                 |                 |                      |
|---------------|---------------------------------|-----------------|----------------------|
| 17- 171-43555 | Hydraulic Excavator<br>(lease)  | \$5600          |                      |
| 17- 171-43555 | Elgin Streetsweeper<br>(lease)  | \$51,098        |                      |
| 17- 171-43555 | Chiefs Vehicle (Fire)           | \$60,000        |                      |
| 17- 171-43555 | Truck (Fire)                    | \$45,000        |                      |
| 17-171-43555  | Mobile Data Terminals<br>(Fire) | \$6000          |                      |
| 17-171-43555  | PW Truck                        | \$80,000        | Replace Adam's truck |
|               |                                 |                 |                      |
| <b>TOTAL</b>  |                                 | <b>\$247600</b> |                      |

Gaming: 17-171-4361 MP&I

|                        |                                 |                  |   |
|------------------------|---------------------------------|------------------|---|
| PW Streets             | TAP Sidewalk Match              | \$75,000         |   |
| IT Upgrade/Replacement |                                 | \$79,800         |   |
|                        | Police Dispatch Mother<br>Board | \$198,000        | Dispatch Radio<br>Consoles (33 years old) |
|                        | HVAC at Fire Station            | \$150,000        |   |
|                        | Kemper HVAC                     | \$120,000        |   |
|                        | Tornado Siren                   | \$36,000         |   |
| <b>TOTAL</b>           |                                 | <b>\$658,800</b> |   |



|  |                                    |       |  | FY 2025-2026 BUDGET |             | 7           |
|--|------------------------------------|-------|--|---------------------|-------------|-------------|
|  |                                    |       |  | BUDGET              | PROJECTED   | BUDGET      |
| <b>Sanitation Fund - 02-000</b>                |                                    |       |  | FY                  | FY          | FY          |
|  |                                    |       |  | 2025-26             | 2025-26     | 2026-27     |
| 64404  | Miscellaneous                      |       |  | \$0                 | \$10,000    | \$0         |
| 64504  | Interest                           |       |  | 10,000              | 10,000      | 15,000      |
| 67014  | Collection Fees                    |       |  | 875,000             | 955,000     | 928,000     |
| 67104  | Fuel Surcharge Fees                |       |  | 33,000              | 23,545      | 0           |
| 67114  | Transfer Station Royalties         |       |  | 50,000              | 45,000      | 46,000      |
| 68504  | Transfer From Other Funds          |       |  | 0                   |             |             |
|  |                                    | Total |  | \$968,000           | \$1,043,545 | \$989,000   |
| <b>Capital Improv. Sales Tax Fund - 05-000</b> |                                    |       |  |                     |             |             |
| 64004  | Half Cent Sales Tax                |       |  | \$840,000           | \$915,000   | \$885,000   |
| 64024  | Marijuana Sales Tax                |       |  | \$85,000            | \$60,000    | \$30,000    |
| 64054  | Use tax                            |       |  | \$320,000           | \$300,000   | \$30,000    |
| 64404  | Miscellaneous                      |       |  | \$0                 | \$50,000    | \$0         |
| 64504  | Interest                           |       |  | \$20,000            | \$45,000    | \$25,000    |
| 68504  | Transfer From Other Funds          |       |  | \$0                 | \$0         | \$0         |
|  |                                    | Total |  | \$1,265,000         | \$1,370,000 | \$970,000   |
| <b>Water Works Fund - 06-000</b>               |                                    |       |  |                     |             |             |
| 64404  | Miscellaneous                      |       |  | \$2,500             | \$39,000    | \$35,000    |
| 64504  | Interest                           |       |  | 65,000              | 104,000     | 76,850      |
| 68014  | Water Revenue Sales                |       |  | 3,150,000           | 3,230,000   | 3,405,000   |
| 68154  | Penalties                          |       |  | 50,000              | 45,000      | 50,000      |
| 68204  | Materials/Services Sold            |       |  | 15,000              | 5,000       | 5,000       |
| 68304  | Turn Ons/Services                  |       |  | 12,000              | 12,000      | 14,000      |
| 68504  | Transfer-COP 08                    |       |  | 103,085             | 100,000     | 160,000     |
|  |                                    | Total |  | \$3,397,585         | \$3,535,000 | \$3,745,850 |
|  |                                    |       |  | BUDGET              | PROJECTED   | BUDGET      |
| <b>Capital Projects - 07-000</b>               |                                    |       |  | FY                  | FY          | FY          |
|  |                                    |       |  | 2025-26             | 2025-26     | 2026-27     |
| 64404  | Miscellaneous-Variou               |       |  | \$0                 |             |             |
| 64504  | Interest                           |       |  | 0                   |             |             |
| 64514  | Other Interest                     |       |  | 0                   |             |             |
| 65614  | MODOT State Block Grant - Taxilane |       |  | 1,706,800           |             |             |
| 66104  | STP Grant                          |       |  | 500,000             |             |             |
| 68504  | Tranfer From Other Funds           |       |  | 0                   |             |             |
| 66524  | County ARPA Grant                  |       |  | 0                   |             |             |
| 66534  | Federal ARPA Grant                 |       |  | 170,000             |             |             |
|  |                                    | Total |  | \$2,376,800         | \$0         | \$0         |

| FY 2025-2026 BUDGET                        |                            |  |  | 8           |             |             |
|--|----------------------------|--|--|-------------|-------------|-------------|
|  |                            |  |  | BUDGET      | PROJECTED   | BUDGET      |
|  |                            |  |  | FY          | FY          | FY          |
|  |                            |  |  | 2025-26     | 2025-26     | 2026-27     |
| <b>Wastewater Fund - 08-000</b>            |                            |  |  |             |             |             |
| 64404                                      | Miscellaneous              |  |  | \$0         | \$100,000   | \$50,000    |
| 64504                                      | Interest                   |  |  | 65,000      | 110,000     | 70,000      |
| 68114                                      | Sewer User Charges         |  |  | 3,120,000   | 3,250,000   | 3,360,750   |
| 68204                                      | Materials & Serv. Sold     |  |  | 0           | 0           | 0           |
| 68304                                      | Turn On/Services           |  |  | 3,500       | 0           | 3,500       |
| 68604                                      | Transfer From Other Funds  |  |  | 0           | 0           |             |
|  | Total                      |  |  | \$3,188,500 | \$3,460,000 | \$3,484,250 |
| <b>Tourism Tax -16-000</b>                 |                            |  |  |             |             |             |
| 64014                                      | Tourism Tax or was 16-6440 |  |  | 255,000     | 265,000     | 267,000     |
| 64404                                      | Miscellaneous was 16-6641  |  |  | 500         | 500         | 500         |
| 64444                                      | Sale of Merchandise        |  |  | 26,500      | 26,500      | 28,000      |
| 64534                                      | Interest                   |  |  | 8,450       | 12,000      | 8,500       |
| 65404                                      | Admittance Fees            |  |  | 3,000       | 3,000       | 3,000       |
| 66434                                      | Rentals                    |  |  | 500         | 100         | 100         |
| 66454                                      | Grants                     |  |  | 20,000      | 15,000      | 15,000      |
| 68504                                      | Transfer From Other Funds  |  |  | 0           | 0           |             |
|  | Total                      |  |  | \$313,950   | \$322,100   | \$322,100   |
| <b>Gaming Revenue - 17-000</b>             |                            |  |  |             |             |             |
| 64504                                      | Interest                   |  |  | \$25,000    | \$50,000    | \$30,000    |
| 66614                                      | Gaming Tax                 |  |  | 1,800,000   | 1,850,000   | 1,825,000   |
| 66624                                      | Admissions Tax             |  |  | 1,150,000   | 1,150,000   | 1,150,000   |
|  | Total                      |  |  | \$2,975,000 | \$3,050,000 | \$3,005,000 |
| <b>Parks-Stormwater Sales Tax - 20-000</b> |                            |  |  |             |             |             |
| 64004                                      | Half Cent Sales Tax        |  |  | \$850,000   | \$904,000   | \$900,000   |
| 64054                                      | Use Tax                    |  |  | \$0         | \$0         | \$0         |
| 64404                                      | Miscellaneous              |  |  | 0           | 1,200       | 0           |
| 64504                                      | Interest                   |  |  | 20,000      | 35,000      | 30,000      |
| 65004                                      | Mo Soccer Park Rentals     |  |  | 40,000      | 55,000      | 50,000      |
| 68504                                      | Transfer From Other Funds  |  |  | 0           | 0           |             |
|  | Total                      |  |  | \$910,000   | \$995,200   | \$980,000   |

| FY 2025-2026 BUDGET                                     |  |  |                         | 9                          |                         |
|---|--|--|-------------------------|----------------------------|-------------------------|
|   |  |  | BUDGET<br>FY<br>2025-26 | PROJECTED<br>FY<br>2025-26 | BUDGET<br>FY<br>2026-27 |
| <b>Kemper Project funded by Temp Sales Tax - 21-000</b> |  |  |                         |                            |                         |
| 64004   | 7/8 Sales Tax                          |  | \$0                     | \$19,618                   |                         |
| 64054   | Use Tax wasn't in BSA                  |  | \$80,000                | \$80,000                   |                         |
| 64404   | Miscellaneous                          |  | 0                       | 0                          |                         |
| 64504   | Interest                               |  | 5,000                   | 0                          |                         |
| 68504   | Transfer From Other Funds              |  | 0                       | 0                          |                         |
|   | Total                                  |  | \$85,000                | \$99,618                   | \$0                     |
| <b>REVENUE FUNDS CARRIED OVER</b>                       |  |  |                         |                            |                         |
| 01  | General Fund - 01                      |  | \$106,535               |                            |                         |
| 02  | Sanitation Fund - 02                   |  | \$0                     |                            |                         |
| 05  | Capital Improv. Sales Tax Fund - 05    |  | \$200,000               |                            |                         |
| 06  | Water Works Fund - 06                  |  | \$450,000               |                            |                         |
| 07  | Capital Project - 07                   |  | \$0                     |                            |                         |
| 08  | Wastewater Fund - 08                   |  | \$300,000               |                            |                         |
| 16  | Tourism Tax - 16                       |  | \$0                     |                            |                         |
| 17  | Gaming Revnue - 17                     |  | \$212,345               |                            |                         |
| 20  | Parks-Stormwater Sales Tax - 20        |  | \$0                     |                            |                         |
| 21  | Kemper Project funded by Temp Tax - 21 |  | \$3,500,000             |                            |                         |
|   | Total                                  |  | \$4,768,880             | \$0                        | \$0                     |

Date: February 2, 2026  
To: Mayor and Council  
From:  
Re: Animla Control

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Date: February 2, 2026  
To: Mayor and Council  
From:  
Re: Fire

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