

**NMFRD - General Fund
2025 Approved Budget**

				2023	2024	2024	2025
ACCOUNT #				ACTUAL	APPROVED	ANTICIPATED	APPROVED
GENERAL FUND BEG BALANCE				17,389,646	13,933,527	14,415,354	20,671,602
REVENUES							
000	3100	000	PROPERTY TAX REVENUE	33,095,036	45,302,456	45,400,000	44,281,893
000	3100	100	BACKFILL PROPERTY TAX REVENUE - SB21-293	0	100,000	2,863,355	0
000	3110	000	SPECIFIC OWNERSHIP TAX REVENUE	2,292,129	2,500,000	2,300,000	2,200,000
000	3120	000	DELINQUENT TAX REVENUE	6,366	30,000	13,364	30,000
000	3125	000	DELINQUENT TAX REVENUE - INT REV	30,214	0	32,000	0
000	3200	000	INTEREST REVENUE	778,913	501,000	1,100,000	501,000
000	3230	000	INSPECTION & PERMIT REVENUE	439,695	390,000	430,000	415,000
000	3250	000	MEDIC TRANSPORT REVENUE	3,544,344	3,250,000	3,505,470	3,250,000
000	3250	200	MEDICAID SUPPLEMENTAL REIMBURSEMENT	2,814,613	2,500,000	2,626,082	2,200,000
000	3257	000	EVENT CENTER REVENUE	12,810	0	0	0
000	3259	000	GRANT REVENUE	1,058,485	1,207,333	1,207,333	210,000
000	3260	000	OTHER REVENUE	177,537	71,000	100,000	71,000
000	3264	000	TIF REVENUE	2,773,061	4,500,000	4,800,000	4,700,000
000	3265	000	WILD LAND REVENUE	283,234	350,000	590,000	350,000
000	3266	000	NATURAL DISASTER REVENUE	5,091	25,000	120,000	35,000
000	3268	000	VEHICLE MAINT OUTSIDE SERVICES REVENUE	2,517	5,000	0	5,000
000	3268	100	VEHICLE MAINT OUTSIDE SRVC-ADAMS COUNTY FIRI	400,520	430,000	430,000	455,000
000	3269	000	TRNG CTR OUTSIDE SVCS REV	11,875	15,000	10,975	15,000
000	3269	100	TRNG CTR OUTSIDE SVCS REV-SPECIAL COURSES	19,707	10,000	0	10,000
000	3269	150	TRNG CTR OUTSIDE SVCS REV-NA JOINT	151,370	168,000	200,000	200,000
000	3269	200	TRNG CTR - THORNTON CONTRACT	185,434	187,570	187,570	189,759
TOTAL REVENUES				48,082,951	61,542,359	65,916,149	59,118,652
TOTAL FUNDS AVAILABLE				65,472,597	75,475,886	80,331,503	79,790,254
TOTAL OPERATING & MAINTENANCE EXPENSES				35,767,243	43,036,988	40,187,169	48,080,050
100	8501	000	FUND TO FUND TRANSFER - ABSENCE RESERVE	290,000	500,000	500,000	750,000
100	8502	000	FUND TO FUND TRANSFER - CAPITAL IMPROVEMENTS	15,000,000	19,000,000	19,000,000	16,750,000
100	8504	000	FUND TO FUND TRANSFER - DEBT SERVICE	0	(31,106)	(27,268)	0
TOTAL FUND TO FUND TRANSFERS				15,290,000	19,468,894	19,472,732	17,500,000
TOTAL FUND TRANSFERS AND EXPENDITURES				51,057,243	62,505,882	59,659,901	65,580,050
GENERAL FUND END BALANCE				14,415,354	12,970,004	20,671,602	14,210,204
UNRESTRICTED GEN FUND END BALANCE				13,342,337	11,678,894	19,380,491	12,767,803
TABOR RESERVE				1,073,017	1,291,111	1,291,111	1,442,401
GENERAL FUND END BALANCE				14,415,354	12,970,005	20,671,602	14,210,204

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DIVISION 100 - GENERAL EXPENSES							
				2023	2024	2024	2025
ACCOUNT #				ACTUAL	APPROVED	ANTICIPATED	APPROVED
PERSONNEL EXPENSES:							
100	1355	000	CONTRIBUTION TO UNFUNDED OLD HIRE	500,000	500,000	500,000	500,000
TOTAL PERSONNEL EXPENSES				500,000	500,000	500,000	500,000
GENERAL EXPENSES: OTHER							
100	3500	000	BOARD MEETING EXPENSES	6,715	4,250	6,500	7,000
100	3520	000	LEGAL EXPENSES	157,371	200,000	200,000	200,000
100	3540	000	AUDITING SERVICES	25,845	30,000	25,615	60,000
100	3800	100	COMMUNITY RELATIONS	5,839	4,900	4,900	5,500
100	3800	200	COMMUNITY RELATIONS (HONOR GUARD)	1,822	3,550	3,550	3,550
100	3800	300	EMPLOYEE RELATIONS	49,125	36,980	36,980	55,430
100	4025	000	ELECTION EXPENSE	131,044	0	-358	0
100	4025	100	DIRECTOR ELECTION	8,865	0	0	11,000
100	4025	200	PUBLIC POLICY PROCESS	158,174	0	0	0
100	4100	000	DIRECTORS FEES	9,100	8,000	9,800	10,000
100	4250	000	SDA MEMBERSHIPS	1,238	1,500	1,238	1,500
100	4550	000	TREASURER FEES ON PPTY TAXES	495,872	679,537	695,351	697,228
100	4560	000	PROP TAX REFUNDED & ABATED	22,139	200,000	95,000	200,000
100	6110	000	OTHER GENERAL EXPENSE	8,978	50,000	15,000	50,000
TOTAL OTHER GENERAL EXPENSES				1,082,127	1,218,717	1,093,576	1,301,208
TOTAL GENERAL EXPENSES: PERSONNEL & OTHER				1,582,127	1,718,717	1,593,576	1,801,208

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DIVISION 100 - ADMINISTRATIVE EXPENSES				2023	2024	2024	2025
ACCOUNT #				ACTUAL	APPROVED	ANTICIPATED	APPROVED
			<u>PERSONNEL:</u>				
100	1100	000	SALARIES - FTE (18) - ADMIN	1,502,730	1,818,073	1,811,438	2,301,810
100	1210	000	OVERTIME - ADMIN	7,653	8,085	8,085	9,030
100	1220	000	OVERTIME - COMMUNITY - ADMIN	0	351	351	200
100	1301	000	MERIT ALLOWANCE	34,020	41,000	41,000	41,000
100	1360	000	MATCHING FPPA PENSION	158,803	183,203	173,215	244,612
100	1380	000	MATCHING DEFERRED COMP	28,389	36,361	32,402	46,036
100	1390	000	STATEWIDE D&D - ADMIN	0	6,334	6,634	8,368
100	1400	000	MATCHING MEDICARE	16,147	20,907	19,746	28,603
100	1420	000	WORKERS COMP INSURANCE	7,772	7,767	7,766	7,581
100	1430	000	HEALTH INSURANCE	238,953	355,413	324,954	482,037
100	1430	300	RETIREE HEALTH SAVINGS	0	30,128	28,119	41,772
100	1430	500	BENEFIT BROKER FEE	2,800	2,800	2,800	2,800
100	1430	600	WELL-BEING CREDIT	2,880	2,340	3,240	3,240
100	1440	000	LIFE INSURANCE	6,624	8,372	7,759	10,470
100	1450	000	DENTAL INSURANCE	11,693	15,939	14,260	20,104
100	1460	000	LT DISABILITY INSURANCE	4,961	6,727	6,280	8,517
100	1470	000	VISION INSURANCE	2,064	2,405	2,329	3,014
			TOTAL PERSONNEL	2,025,489	2,546,205	2,490,378	3,259,194
			<u>SUPPLIES & SERVICES:</u>				
100	2110	000	OFFICE SUPPLIES - All Divisions	18,077	20,000	20,000	20,000
100	2250	000	CLOTHING - ADMIN	4,107	5,900	5,900	6,800
100	2280	000	OPERATING SUPPLIES - HQ	5,709	7,000	7,000	7,000
100	3110	000	POSTAGE & FREIGHT - All Divisions	5,586	7,599	6,300	4,899
100	3210	000	PRINTING & DUPLICATING - All Division:	5,621	3,900	1,862	3,500
100	3250	000	ADVERTISING & SPONSORSHIPS - ADMIN	9,495	15,200	7,016	18,850
100	3310	000	PUBLICATIONS, BOOKS & RPTS - ADMIN	1,361	2,850	2,850	2,475
100	3320	000	ACCREDITATION	4,775	10,800	9,132	10,800
100	3330	000	SUBSCRIPTIONS & MEMBERSHIPS - ADMIN	7,701	8,699	8,699	10,729
100	3410	000	GAS & ELECTRIC - HQ	51,443	88,000	55,000	60,500
100	3420	000	WATER & SEWER - HQ	4,558	7,000	2,000	7,000
100	3430	000	TRASH REMOVAL - HQ	3,624	3,875	3,875	3,800
100	3450	000	TELEPHONE SERVICE - HQ	2,774	3,318	2,622	2,730
100	3610	000	R&M BLDG & GROUNDS - HQ	2,509	3,000	6,000	3,000
100	3620	000	R&M OFFICE EQUIPMENT - ADMIN	875	1,000	450	1,000
100	3640	000	OFFICE EQUIPMENT LEASE - ADMIN	5,498	5,628	5,628	5,544
100	3730	000	MEETING EXPENSE - ADMIN	4,130	3,500	6,000	4,000
100	3740	000	TRAVEL EXPENSE - ADMIN (NON-TRNG)	253	500	250	500
100	3750	000	WELLNESS & PHYSICALS	1,235	6,815	1,075	4,100
100	3980	000	OTHER CONTRACTED SERVICES - HQ	102,131	251,414	113,000	196,019
100	5130	000	INSURANCE EXPENSE - All Divisions	343,905	350,000	369,576	420,000
100	6100	000	OTHER ADMINISTRATIVE EXPENSE	21,668	32,745	30,000	27,700
100	6120	000	UNANTICIPATED RPRS & REPLACEMT HQ	25,279	25,000	20,000	25,000
100	7510	000	C.O.P. BANK FEES	1,500	1,500	1,500	1,500
			TOTAL SUPPLIES & SERVICES	633,814	865,243	685,734	847,446
			<u>CAPITAL OUTLAY:</u>				
100	7500	000	DEBT SERVICE - C.O.P.	585,853	592,108	592,108	593,115
100	9470	000	OTHER CAPITAL EXPENDITURES - HQ	3,051	4,500	5,337	4,500
100	9500	000	CAPITAL - COMPUTER EQUIPMENT	4,801	0	0	0
			TOTAL CAPITAL OUTLAY	593,705	596,608	597,445	597,615
			ADMINISTRATION EXPENSE & SUPPLIES	3,253,008	4,008,056	3,773,557	4,704,255
			TOTAL GENERAL & ADMINISTRATION EXPENSE	4,835,135	5,726,773	5,367,133	6,505,463

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DIVISION 200 - EMERGENCY SERVICES				2023	2024	2024	2025
ACCOUNT #				ACTUAL	APPROVED	ANTICIPATED	APPROVED
			PERSONNEL EXPENSES:				
200	1100	000	SALARIES - FTE (155) - E/S	15,361,399	17,458,441	16,700,000	19,400,347
200	1190	000	OUT OF CLASS ACTING PAY	119,323	132,119	175,000	164,055
200	1200	000	HOLIDAY PAY	445,710	546,950	500,000	658,972
200	1210	000	OVERTIME - EMERGENCY SERV	934,883	1,022,326	675,000	1,104,330
200	1213	000	OVERTIME - PEER FITNESS	0	0	0	4,464
200	1215	000	OVERTIME - PEER SUPPORT	0	0	0	7,440
200	1225	000	OVERTIME - WILDLAND	157,855	320,989	400,000	321,001
200	1230	000	OVERTIME - FLSA	160,915	243,985	183,000	200,000
200	1260	100	OVERTIME - NATURAL DISASTER-REIME	5,367	45,552	160,000	45,554
200	1275	100	OVERTIME - TACTICAL EMERG MED SERVICES	0	0	0	15,846
200	1290	000	OVERTIME - EVENT CENTER	14,042	0	0	0
200	1301	000	MERIT ALLOWANCE - E/S	20,000	20,000	20,000	20,000
200	1360	000	MATCHING FPPA PENSION - E/S	1,565,958	1,866,231	1,720,000	2,160,423
200	1380	000	MATCHING DEFERRED COMP - E/S	225,474	283,782	250,000	333,627
200	1390	000	STATEWIDE DEATH & DISABILITY - E/S	502,545	610,353	576,000	737,443
200	1400	000	MATCHING MEDICARE - E/S	245,638	287,920	270,000	323,375
200	1420	000	WORKERS COMP INSURANCE E/S	664,708	830,859	830,859	1,162,040
200	1430	000	HEALTH INSURANCE - E/S	2,637,230	3,756,360	2,987,000	4,108,094
200	1430	200	RETIREE HEALTH INSURANCE CONTRIBUTION	0	63,570	60,000	105,339
200	1430	300	RETIREE HEALTH SAVINGS	0	311,328	298,000	340,768
200	1430	500	BENEFIT BROKER FEE - E/S	32,400	32,400	32,400	32,400
200	1430	600	WELL-BEING CREDIT	11,340	14,940	9,000	11,340
200	1440	000	LIFE INSURANCE - E/S	68,498	76,631	69,000	84,757
200	1450	000	DENTAL INSURANCE - E/S	125,324	172,711	138,000	174,753
200	1460	000	LT DISABILITY INSURANCE - E/S	5,904	6,232	5,500	7,047
200	1470	000	VISION INSURANCE - E/S	20,282	25,378	19,500	25,662
			TOTAL PERSONNEL	23,324,795	28,129,057	26,078,259	31,549,077
			SUPPLIES & SERVICES:				
200	2210	000	FIREFIGHTING EQUIP (NON-CAP UNDER 1K	13,203	13,710	13,710	13,970
200	2215	000	MEDIC TRANSPORT BILLING FEES	149,713	150,000	165,000	160,000
200	2218	000	MEDICAL DIRECTION	165,000	157,500	157,500	168,000
200	2220	000	MEDICAL SUPPLIES	304,074	306,281	303,281	313,725
200	2220	070	MEDICAL SUPPLIES - OXYGEN TANKS	32,044	27,750	27,000	25,000
200	2230	000	MAPS	0	500	500	0
200	2250	000	CLOTHING - E/S	78,601	79,887	79,887	87,125
200	2260	000	BUNKER GEAR	31,867	58,165	65,000	74,820
200	2280	000	CONSUMABLE / DISPOSABLE SUPPLIES - E/S	24,005	26,460	26,735	29,375
200	2290	000	NON-CONSUMABLE / NON-DISPOSABLE - E/S	2,019	3,070	3,070	3,420
200	3150	000	ADCOM	388,917	419,324	419,324	434,579
200	3160	000	BROOMFIELD COMMUNICATIONS	519,252	681,180	600,000	715,239
200	3330	000	SUBSCRIPTIONS & MEMBERSHIPS - E/S	580	2,151	2,151	2,675
200	3410	000	GAS & ELECTRIC - E/S	105,180	150,000	105,000	117,500
200	3420	000	WATER & SEWER - E/S	14,613	17,700	17,295	16,600
200	3430	000	TRASH REMOVAL - E/S	20,621	21,500	22,880	21,600
200	3440	000	BIOHAZARD WASTE REMOVAL	2,173	3,000	2,500	3,000
200	3450	000	TELEPHONE SERVICE E/S	7,215	10,186	7,308	7,910
200	3460	000	PAGERS & MOBILE PHONES	48,853	50,544	50,544	51,726
200	3480	000	R&M SCBA	17,164	19,520	19,520	21,800
200	3490	000	R&M HOSE	15,391	13,747	13,820	17,037
200	3510	000	R&M MEDICAL EQUIPMENT	59,427	71,334	71,334	85,797
200	3550	000	R&M RADIOS & COMMUNICATIONS	15,241	14,560	14,560	8,460
200	3570	000	PROMOTION EXAMS	10,848	21,000	21,000	19,750
200	3600	000	R&M BLDG & GROUNDS - E/S	10,182	9,250	9,250	9,750
200	3670	000	AIRPORT RESCUE FIREFIGHTING (ARFF)	0	0	0	0
200	3680	000	TECHNICAL RESCUE	12,792	13,355	16,500	13,725
200	3680	100	TECH RESCUE ACADEMY	0	0	8,429	0
200	3740	000	TRAVEL EXPENSE E/S (NON-TRNG)	2,399	3,550	250	3,550
200	3750	000	WELLNESS & PHYSICALS	105,977	146,437	285,000	279,440
200	3760	000	RECRUITMENT	2,139	15,000	2,500	20,000
200	3825	000	DISASTER PREPAREDNESS	268	2,000	0	500

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DIVISION 200 - EMERGENCY SERVICES CON'T							
				2023	2024	2024	2025
				ACTUAL	APPROVED	ANTICIPATED	APPROVED
200	3980	000	OTHER CONTRACTED SERVICES - E/S	34,719	48,364	45,000	39,010
200	5250	000	HAZ MAT CLOTHING	0	0	0	0
200	5290	000	HAZ MAT OPERATING SUPPLIES	10,292	10,465	10,465	13,426
200	6100	000	UNANTICIPATED RPRS & REPLACMT - E/S	73,705	65,625	45,000	65,800
200	6200	000	WILDLAND FIREFIGHTER PER DIEM	15,051	15,000	37,000	15,000
200	6210	000	WILDLAND TOOL/ EQUIP EXP REIME	12,193	14,610	14,610	15,600
			TOTAL SUPPLIES & SERVICES	2,305,718	2,662,725	2,682,922	2,874,909
			<u>CAPITAL OUTLAY:</u>				
200	9200	000	BLDG-UPGRADE & REPAIR	5,489	11,800	11,800	3,000
200	9400	000	EQUIPMENT, TOOLS & HOSE	374	0	0	0
200	9450	000	COMMUNICATIONS EQUIP	0	0	0	0
200	9490	000	EMS CAPITAL EQUIPMENT	4,039	11,872	11,872	9,000
200	9550	000	OTHER CAPITAL EXPENDITURES	7,138	13,600	13,600	32,270
200	9600	000	ADCOM CAPITAL	4,931	4,901	4,901	4,715
200	9700	000	GRANT EXPENDITURES	7,500	0	6,000	0
			TOTAL CAPITAL OUTLAY	29,471	42,173	48,173	48,985
			TOTAL EMERGENCY SERVICES	25,659,984	30,833,955	28,809,354	34,472,971

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DIVISION 300 - FIRE PREVENTION							
				2023	2024	2024	2025
ACCOUNT #				ACTUAL	APPROVED	ANTICIPATED	APPROVED
			<u>PERSONNEL:</u>				
300	1100	000	SALARIES - FTE (14) - FIRE PREV	1,119,493	1,268,046	1,290,000	1,512,258
300	1210	000	OVERTIME - FIRE PREV	0	1,500	1,500	1,500
300	1215	000	OVERTIME - BILLABLE SERVICES - FF	1,545	5,000	5,000	5,000
300	1220	000	OVERTIME - COMMUNITY - FP	19,657	40,101	30,000	43,585
300	1250	000	OVERTIME - ARSON - FP	641	3,500	3,500	2,105
300	1301	000	MERIT ALLOWANCE -FF	22,000	24,000	24,000	24,000
300	1360	000	MATCHING FPPA PENSION - FF	104,374	130,784	113,031	163,143
300	1380	000	MATCHING DEFERRED COMP - FP	14,969	21,381	3,467	25,889
300	1390	000	STATEWIDE DEATH & DISABILITY - FI	30,165	23,266	22,186	38,839
300	1400	000	MATCHING MEDICARE - FP	16,631	19,449	17,151	23,086
300	1420	000	WORKERS COMP INSURANCE - FP	17,772	25,660	25,659	26,408
300	1430	000	HEALTH INSURANCE - FP	183,041	278,997	209,291	302,373
300	1430	300	RETIREE HEALTH SAVINGS	0	24,103	24,335	30,779
300	1430	500	BENEFIT BROKER FEE - FP	2,800	2,800	2,800	2,800
300	1430	600	WELL-BEING CREDIT	1,800	1,800	1,800	1,800
300	1440	000	LIFE INSURANCE - FP	4,899	5,855	4,966	6,895
300	1450	000	DENTAL INSURANCE - FP	9,426	12,764	10,040	12,764
300	1460	000	LT DISABILITY INSURANCE - FI	4,017	4,692	4,147	5,595
300	1470	000	VISION INSURANCE - FP	1,731	2,150	1,609	2,075
			TOTAL PERSONNEL	1,554,961	1,895,848	1,794,482	2,230,894
			<u>SUPPLIES & SERVICES:</u>				
300	2250	000	CLOTHING - FP	1,527	2,600	2,600	2,800
300	2290	000	OPERATING SUPPLIES - FF	113	200	200	200
300	3310	000	PUBLICATIONS, BOOKS & RPTS - FF	1,894	1,362	1,362	2,519
300	3330	000	SUBSCRIPTIONS & MEMBERSHIPS - FP	2,111	3,215	3,215	3,220
300	3640	000	LEASED OFFICE EQUIPMENT - FF	2,203	4,494	2,372	2,438
300	3730	000	MEETING EXPENSE - FP	229	1,005	1,005	1,085
300	3740	000	TRAVEL EXPENSE - FP (NON-TRNG)	0	200	200	200
300	3750	000	WELLNESS & PHYSICALS	0	4,200	4,200	7,440
300	3800	100	LIFE SAFETY EDUC - COMM RELATIONS	7,255	9,500	9,500	11,450
300	3800	200	LIFE SAFETY EDUC - YOUTH PROGRAMS	4,071	3,800	3,800	2,750
300	3800	300	LIFE SAFETY EDUC - SENIOR/ADULT PROGRAMS	2,117	1,850	1,850	2,250
300	3800	400	LIFE SAFETY EDUC - OTHER EXPENSES	684	0	0	0
300	3980	000	OTHER CONTRACTED SERVICES	30,079	30,000	34,000	5,000
300	4250	000	ARSON CLOTHING	55	300	300	400
300	4290	000	ARSON OPERATING SUPPLIES	256	850	850	850
300	4980	000	ARSON OTHER CONTRACTED SERV	0	700	700	700
			TOTAL SUPPLIES & SERVICES	52,594	64,276	66,154	43,302
			<u>CAPITAL OUTLAY:</u>				
300	9470	000	OFFICE EQUIPMENT	0	0	0	0
			TOTAL CAPITAL OUTLAY	0	0	0	0
			TOTAL FIRE PREVENTION	1,607,555	1,960,124	1,860,636	2,274,196

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DIVISION 400 - TRAINING				2023	2024	2024	2025
ACCOUNT #				ACTUAL	APPROVED	ANTICIPATED	APPROVED
			PERSONNEL:				
400	1100	000	SALARIES - FTE (4) - TRAININC	557,307	578,396	578,398	649,649
400	1210	000	OVERTIME - TRAINING DIVISION	130,085	127,529	127,529	133,980
400	1215	000	OVERTIME - OUTSIDE SERVICES - TC	4,256	8,928	8,928	9,792
400	1225	000	OVERTIME - WILDLAND TRAININC	5,638	27,360	2,500	38,688
400	1240	000	OVERTIME - HAZMAT TRAININC	24,213	40,014	6,000	44,640
400	1250	000	OVERTIME - EMER SERV TRAINING	28,652	49,476	30,000	55,304
400	1260	000	OVERTIME - TECH RESCUE TRAINING	17,640	21,704	18,000	26,428
400	1265	000	OVERTIME - ARFF TRAINING	7,412	4,464	10,000	9,888
400	1275	000	OVERTIME - TACTICAL EMERG MED TRAININC	0	0	0	35,712
400	1285	000	OVERTIME - PEER FITNESS	0	0	0	4,464
400	1290	000	OVERTIME - PEER SUPPORT	0	0	0	17,856
400	1301	000	MERIT ALLOWANCE - TRNG	4,000	4,000	4,000	4,000
400	1360	000	MATCHING FPPA PENSION - TRNG	60,980	67,441	65,721	78,957
400	1380	000	MATCHING DEFERRED COMP - TRNG	1,882	1,966	1,966	2,249
400	1390	000	STATEWIDE DEATH & DISABILITY - TRNC	15,769	17,283	16,490	20,413
400	1400	000	MATCHING MEDICARE - TRNG	8,070	12,483	12,483	14,928
400	1420	000	WORKERS COMP INSURANCE - TRNG	22,353	29,634	29,634	43,742
400	1430	000	HEALTH INSURANCE - TRNG	90,145	108,430	85,043	117,104
400	1430	300	RETIREE HEALTH SAVINGS	0	8,034	17,035	8,794
400	1430	500	BENEFIT BROKER FEE - TNG	800	800	800	800
400	1430	600	WELL-BEING CREDIT	900	1,080	1,080	1,080
400	1440	000	LIFE INSURANCE - TRNG	2,385	2,517	2,529	2,791
400	1450	000	DENTAL INSURANCE - TRNG	4,377	5,023	4,574	5,023
400	1460	000	LT DISABILITY INSURANCE - TRNC	903	1,015	1,016	1,164
400	1470	000	VISION INSURANCE - TRNG	684	811	603	811
			TOTAL PERSONNEL	988,451	1,118,388	1,024,328	1,328,257
			SUPPLIES & SERVICES:				
400	2250	000	CLOTHING - TRAINING DIVISION	3,522	2,100	2,100	2,350
400	2280	000	CONSUMABLE/DISPOSABLE SUPPLIES - TC	0	5,000	5,000	3,500
400	2290	000	OPERATING SUPPLIES - TC	20,143	20,500	20,500	20,500
400	2300	000	SAFETY SUPPLIES -TC	561	1,000	1,000	500
400	3300	000	AUDIO/VISUAL PROGRAMS - TC	0	500	500	500
400	3310	000	PUBLICATIONS, BOOKS & RPTS - TC	1,688	1,750	1,750	1,750
400	3330	000	SUBSCRIPTIONS & MEMBERSHIPS - TC	2,365	4,720	4,720	4,840
400	3410	000	GAS & ELECTRIC - TC	33,560	54,000	36,000	38,000
400	3410	100	GAS & ELECTRIC - TRAINING STATION	12,180	17,000	11,000	13,000
400	3420	000	WATER & SEWER - TC	7,642	8,000	8,299	8,000
400	3420	100	WATER & SEWER - TRAINING STATION	7,642	8,000	8,299	8,000
400	3430	000	TRASH REMOVAL - TC	2,336	2,600	2,600	2,600
400	3450	000	TELEPHONE SERVICE - TC	331	348	348	380
400	3450	100	TELEPHONE SERVICE - TRAINING STATION	331	348	348	380
400	3610	000	R&M BUILDING & GROUNDS - TC	2,229	2,100	2,100	1,850
400	3620	000	R&M TRAINING EQUIPMENT - TC	3,555	16,000	16,000	15,500
400	3640	000	OFFICE EQUIPMENT LEASE - TC	2,825	3,594	3,594	3,594
400	3730	000	MEETING EXPENSE - TRNG	2,750	3,000	5,000	3,000
400	3740	000	TRAVEL EXPENSE - TC (NON-TRNG)	0	100	100	100
400	3750	000	CERTIFICATIONS	29,456	22,500	22,500	22,500
400	3750	500	WELLNESS & PHYSICALS	0	2,425	2,425	3,600
400	3800	000	TRAVEL / TRNG - DIRECTORS	4,892	6,612	6,699	7,650
400	3810	000	TRAVEL / TRNG - ADMIN	21,887	32,708	32,708	37,543
400	3810	100	TUITION - ADMIN	2,500	2,500	2,500	7,500
400	3820	000	TRAVEL / TRNG - EMER SERV	80,433	83,369	70,000	72,235
400	3820	100	TUITION - EMER SERV	11,516	16,400	10,000	17,500
400	3821	000	TRAVEL / TRNG - PEER FITNESS	0	0	0	5,300
400	3822	000	TRAVEL / TRNG - PEER SUPPORT	0	0	0	18,308
400	3825	000	TRAVEL / TRNG - DISASTER MGMT	0	1,350	1,350	1,350
400	3826	000	TRAVEL / TRNG - TECH RESCUE	9,067	4,470	4,470	5,870
400	3827	000	TRAVEL / TRNG - ARFF	0	3,542	3,542	7,950
400	3830	000	TRAVEL / TRNG - FIRE PREV	6,399	6,110	6,110	6,790
400	3830	100	TUITION - FIRE PREV	1,373	2,500	2,500	0
400	3840	000	TRAVEL / TRNG - TRAINING DIV	7,516	9,450	9,450	11,500
400	3840	100	TUITION - TRNG	0	0	0	0
400	3850	000	TRAVEL / TRNG - MEDICAL SERV	43,332	65,750	50,000	68,350
400	3850	100	TUITION - MEDICAL SERV	0	0	1,528	2,500
400	3860	000	TRAVEL / TRNG - ARSON	1,307	8,135	8,135	7,390
400	3870	000	TRAVEL / TRNG - HAZMAT	1,183	780	780	0

**NMFRD - General Fund
2025 Approved Budget**

DIVISION 400 - TRAINING CON'T							
ACCOUNT #			2023	2024	2024	2025	
			ACTUAL	APPROVED	ANTICIPATED	APPROVED	
400	3875	000	TRAVEL / TRNG - WILDLANE	3,496	6,142	6,142	5,265
400	3880	000	TRAVEL / TRNG - PUBLIC EDUC	2,575	5,675	5,751	8,300
400	3885	000	TRAVEL / TRNG - MAINT	5,180	4,820	5,648	11,178
400	3887	000	TRAVEL / TRNG - INFO TECH	10,736	9,519	10,959	6,359
400	3900	000	NMFR TRAINEE & OFFICER ACADEMY EXPENSES	49,077	59,000	20,640	23,000
400	3900	100	NA TRAINEE & OFFICER ACADEMY BILLABLE EXPENSES	99,422	169,552	169,552	154,000
400	3900	200	EMT ACADEMY BILLABLE EXPENSES	0	0	42,326	50,000
400	3900	300	OFFICER ACADEMY BILLABLE EXPENSES	0	0	0	15,552
400	3950	000	TRAINING-EXPENSES FOR BILLABLE SERVICES	21,207	20,000	0	10,000
400	3980	000	OTHER CONTRACTED SVCS - TC	102,080	109,992	104,190	99,709
400	3980	100	OTHER CONTRACTED SVCS - TRAINING STATION	5,750	9,243	13,725	8,923
400	6100	000	UNANTICIPATED RPRS & REPLACEMT - TC	31,229	49,375	49,375	34,100
			TOTAL SUPPLIES & SERVICES	655,273	862,579	792,263	858,566
<u>CAPITAL OUTLAY:</u>							
400	9400	000	EQUIPMENT & TOOLS	2,209	1,500	1,500	1,500
400	9460	000	PHYSICAL FITNESS EQUIPMENT	3,277	10,932	12,408	4,000
400	9470	000	AUDIO /VISUAL EQUIP - TC	0	0	0	0
400	9550	000	OTHER CAPITAL EXPENDITURES	12,096	13,000	13,000	11,000
			TOTAL CAPITAL OUTLAY	17,582	25,432	26,908	16,500
			TOTAL TRAINING DIVISION	1,661,306	2,006,400	1,843,499	2,203,323

NMF RD - General Fund
2025 Approved Budget

GENERAL FUND EXPENSE RECAP BY DIVISION:				2023	2024	2024	2025
				ACTUAL	APPROVED	ANTICIPATED	APPROVED
<u>ADMINISTRATION - DIV 100:</u>							
			FIRE DIST PERSONNEL-INDIRECT	500,000	500,000	500,000	500,000
			PERSONNEL	2,025,489	2,546,205	2,490,378	3,259,194
			SUPPLIES & SERVICES	1,715,941	2,083,960	1,779,310	2,148,654
			CAPITAL OUTLAY	593,705	596,608	597,445	597,615
			TOTAL ADMINISTRATION	4,835,135	5,726,773	5,367,133	6,505,463
<u>EMERGENCY SERVICES - DIV 200:</u>							
			PERSONNEL	23,324,795	28,129,057	26,078,259	31,549,077
			SUPPLIES & SERVICES	2,305,718	2,662,725	2,682,922	2,874,909
			CAPITAL OUTLAY	29,471	42,173	48,173	48,985
			TOTAL EMERGENCY SERVICES	25,659,984	30,833,955	28,809,354	34,472,971
<u>FIRE PREVENTION - DIV 300:</u>							
			PERSONNEL	1,554,961	1,895,848	1,794,482	2,230,894
			SUPPLIES & SERVICES	52,594	64,276	66,154	43,302
			CAPITAL OUTLAY	0	0	0	0
			TOTAL FIRE PREVENTION	1,607,555	1,960,124	1,860,636	2,274,196
<u>TRAINING - DIV 400:</u>							
			PERSONNEL	988,451	1,118,388	1,024,328	1,328,257
			SUPPLIES & SERVICES	655,273	862,579	792,263	858,566
			CAPITAL OUTLAY	17,582	25,432	26,908	16,500
			TOTAL TRAINING	1,661,306	2,006,399	1,843,499	2,203,323
<u>TRANSPORTATION - DIV 600:</u>							
			PERSONNEL	451,919	536,316	482,928	584,727
			SUPPLIES & SERVICES	603,273	649,370	597,783	657,473
			CAPITAL OUTLAY	0	0	0	0
			TOTAL TRANSPORTATION	1,055,192	1,185,686	1,080,710	1,242,200
<u>INFO TECHNOLOGY - DIV 800:</u>							
			PERSONNEL	414,960	520,441	495,138	578,681
			SUPPLIES & SERVICES	510,116	756,209	683,300	749,717
			CAPITAL OUTLAY	22,995	47,400	47,400	53,500
			TOTAL INFO TECHNOLOGY	948,071	1,324,050	1,225,838	1,381,898
			TOTAL APPROVED EXPENSES	35,767,243	43,036,989	40,187,169	48,080,050