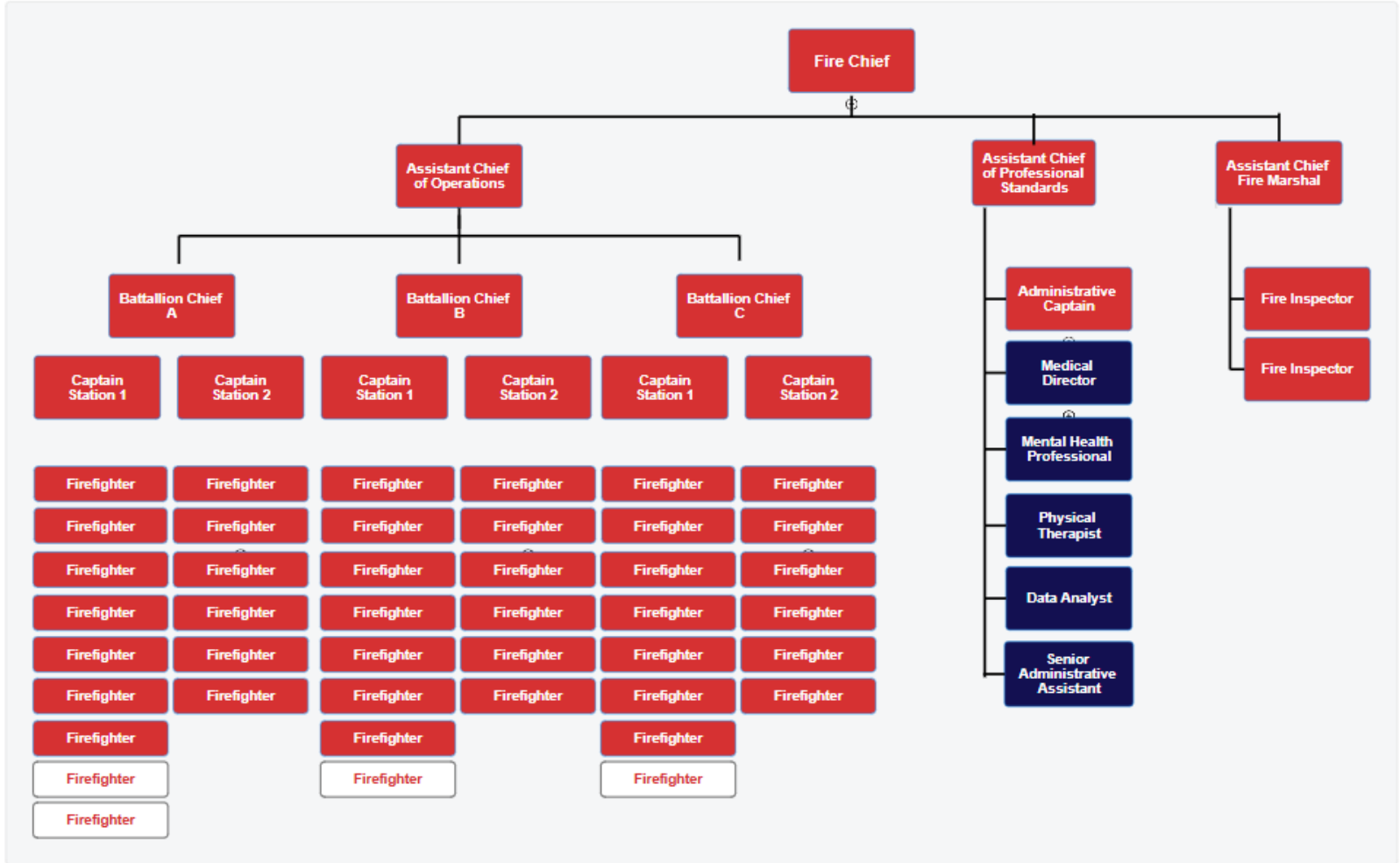


Fire Department

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Department Overview

The Burnsville Fire Department is dedicated to provide efficient and effective Fire, Medical, Rescue and Prevention Services of the highest quality.

Achievements

- Implemented whole blood
- Implemented fire trainee program
- Piloted EMS community risk reduction
- Enhanced enforcement of critical fire code violations at multi-family properties
- Adapted staffing plan to meet current needs

Challenges and Opportunities

- Increasing demand for service
- Current staffing level
- Cost and lead time of fire apparatus and ambulances

Revenue

	2024 Actual	2025 Budget	2026 Request
Total	\$4,498,096	\$4,782,495	\$4,947,650

Major changes in revenues

- Increase of EMS demand does not match revenues (revenue per call continues to decrease)
- For opioid funding, some paid more of the settlement up front, others will pay over numerous years
- Permits, inspections, and false alarm fees stay relatively consistent

Expenses

	2024 Actual	2025 Budget	2026 Request
Total	\$11,839,805	\$13,200,094	\$15,534,609

Expenses

- Majority of expense is personnel
- Increasing staffing levels in accordance with organizational analysis and standards of coverage to meet growing demand for service

Expenses

- Cost of equipment and apparatus continue to increase with lead times being multiple years
- Vehicle maintenance has been outsourced for larger apparatus and increase our preventative maintenance

Major changes in expenses

- Additional staffing
- Vehicle maintenance
- Fire gear
- Water filtration system at Fire Station 1

EMS Community Risk Reduction

- 1 full-time Firefighter/Paramedic
- Vehicle and equipment
- Medical Director 4 hours per week on average:
- \$45,000 per year
- Quality assurance
- Care plans
- Case review

Capital Improvement Plan

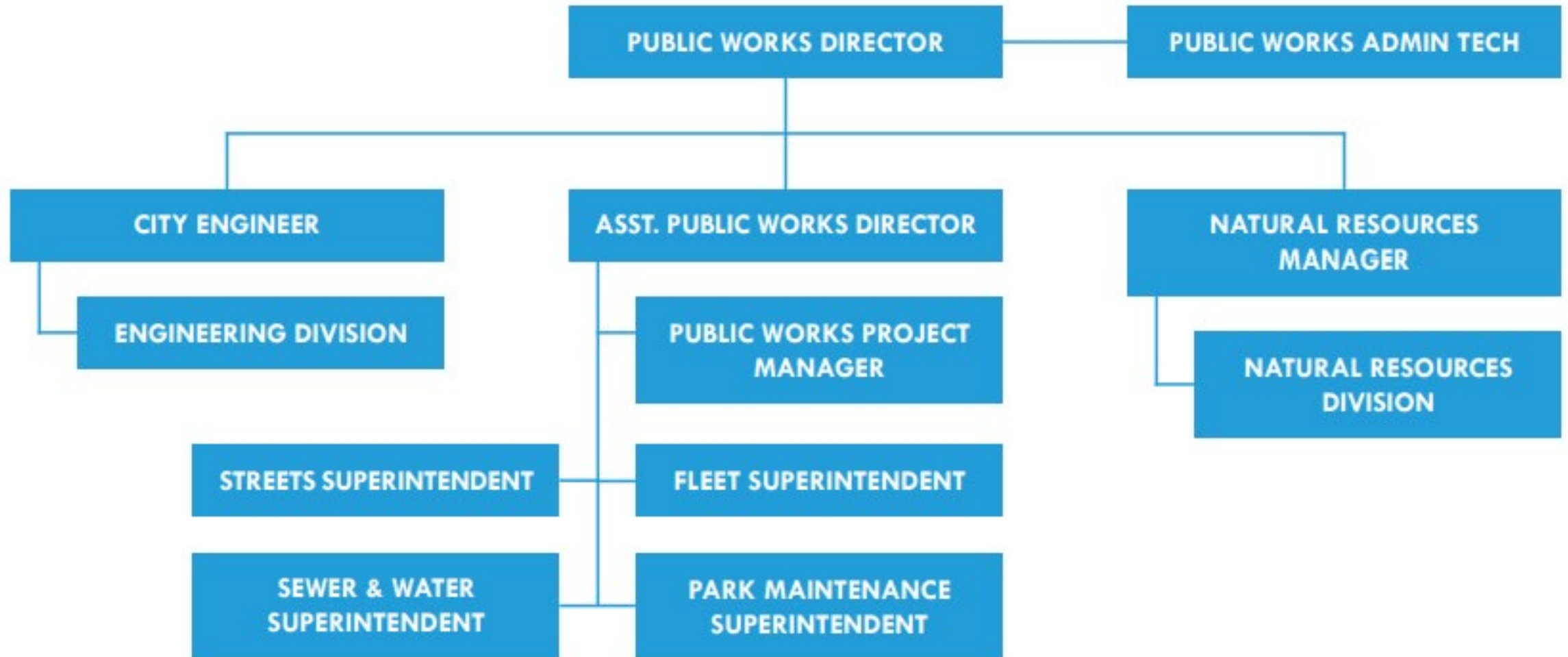
- 2025 – 2029: \$2,588,900
- 2026 – 2030: \$2,671,000
- Change: \$82,100



Questions

Public Works

Our team



Department overview

- Operate and maintain infrastructure. Make Normal Happen.
- Sustainable development and enhancements.
- Enhance engagement and culture of the public works department.





Achievements

- Improved customer service
- Increased integration of technology
- Growing together

Challenges and opportunities

- We are making changes in public works, some big and some small.
- We are using capital plans to inform our work.
- Implementation takes time.

Revenue

Fund	2024 Actual	2025 Budget	2026 Request	Change
General Fund	\$3,098,264	\$3,074,661	\$3,074,661	\$0
Forestry	\$387,529	\$286,680	\$294,880	\$8,200
Street Lighting	\$602,687	\$599,812	Rate Study	TBD
Storm Water	\$5,385,146	\$5,099,915	Rate Study	TBD
Sustainability	\$488,350	\$492,237	Grant Award	TBD
Water Sewer	\$21,503,783	\$32,547,653	Rate Study	TBD
Total	\$30,977,409	\$41,608,721		

Revenue

- Utility fees
- Right of Way permitting
- Municipal State Aid fund
- Grants
- Special assessments
- No major changes

Expenses

Fund	2024 Actual	2025 Budget	2026 Request	Change
General Fund	\$9,087,720	\$9,677,407	\$10,579,874	\$902,467
Forestry	\$296,125	\$322,500	\$422,500	\$100,000
Storm Water	\$2,507,761	\$2,745,573	\$2,876,961	\$131,388
Street Lighting	\$413,943	\$405,500	\$435,500	\$30,000
Sustainability	\$476,207	\$492,237	\$515,089	\$22,852
Water Sewer	\$17,292,264	\$18,551,465	\$19,463,915	\$912,450
Total	\$30,074,020	\$32,194,682	\$34,293,839	\$2,099,157

Major changes in expenses

- Investing in water treatment and infrastructure
- Investing in enhanced vehicle and equipment maintenance
- Investing in parks to enhance maintenance of open spaces
(community work crew)
- Investing in natural resources to manage wildlife and
community landscapes

Continuation of existing services

- Vehicle part cost increases
- Deer management program
- HOC irrigation maintenance and repair
- Parks temporary/seasonal labor costs
- Utility system operations



New requests

- Initiation community work crew contracted services
- Tree removal and stump grinding

Capital

All Funds	2026	2027	2028	2029	2030	Total
2025-2029	\$21,180,625	\$54,240,944	\$18,666,244	\$23,418,919	N/A	\$117,506,732
2026-2030	\$27,643,805	\$24,946,000	\$22,806,500	\$24,990,800	\$24,351,700	\$100,628,105
Change	\$6,463,180	(\$29,294,944)	\$4,140,256	\$1,571,881	\$24,351,700	(\$16,878,627)

Capital studies

- Parks plan, water treatment condition assessment, pavement management plan and traffic signal study are complete and informing capital budget decisions
- Sidewalk and trail plan, fleet study, and horizontal infrastructure study are in process



I want to thank you and the engineering department for the quick action to my issue with Frontier Communications. I am proud to live in a city where government works and is responsive to the needs of the citizens. Thank you so much! - Chris

