



# FY2027 PROPOSED BUDGET

## FIRE DEPARTMENT

March 30, 2026

# Budget Rollups

	<b>2024-25 ACTUAL</b>	<b>2025-26 ADOPTED</b>	<b>2025-26 PROJECTED</b>	<b>2026-27 PROPOSED</b>
<b><u>EXPENDITURES</u></b>				
SALARIES	\$ 9,962,430	\$ 10,503,425	\$ 11,482,351	\$ 11,472,020
FRINGE BENEFITS	10,457,542	10,521,413	10,449,663	10,571,239
PURCHASED SERVICES	308,972	332,621	314,722	377,609
UTILITIES	62,483	61,981	51,740	55,440
INTERNAL SERVICES	203,598	273,971	235,000	282,190
SUPPLIES & MATERIALS	279,563	308,286	303,999	312,059
OPERATING EXPENSES	797,328	792,694	791,390	794,044
REPAIRS & MAINTENANCE	163,544	161,876	159,935	168,145
CAPITAL OUTLAY	300,000	300,000	300,000	300,000
<b>SUBTOTAL</b>	<b>\$ 22,535,460</b>	<b>\$ 23,256,267</b>	<b>\$ 24,088,800</b>	<b>\$ 24,332,746</b>

# Personnel

## Administration

- Fire Chief 1
- Executive Administrative Assistant 1
- **Total Administration: 2**

## Fire Prevention

- Fire Marshal 1
- Captains of Fire Prevention 4
- **Total Fire Prevention: 5**

## Fire Fighting and Rescue

- Senior Deputy Chief 1
- Line Deputy Chief 3
- Training/EMS Deputy Chief 1
- Fire Captains 8
- Fire Lieutenants 12
- Firefighters 66
- **Total Line Personnel: 91**
- **Total Department Staff 98**

# Capital Projects

• Portable Radio Batteries	\$18,000
• Street Boxes	<del>\$96,000</del> (Removed)
• Fire Station 1 Windows	\$68,000
• Fire Station 2 Roof	<del>\$175,000</del> (Removed)
• Fire Station 5 Third Floor Insulation, Stairs, and Subflooring	\$225,000
• Video Laryngoscopes	<del>\$25,000</del> (Removed)
• SCBA Harnesses	<u>\$75,000</u>
• <b>Total Capital Projects</b>	<b>\$386,000</b>

# Other

## Revenue

➤ Fire Prevention Plans Review	\$175,627
➤ Fire Prevention Inspections	\$10,075
➤ Fire Alarm Monitoring	\$180,000
➤ EMS Billing (FY2025)	\$1,412,593
➤ <b>Total Revenue:</b>	<b>\$1,779,295</b>

## Awards

- RIDOH 2026 Pride Award