

2025 Proposed Budget

Fire Department



Fire Department Funds



General Fund

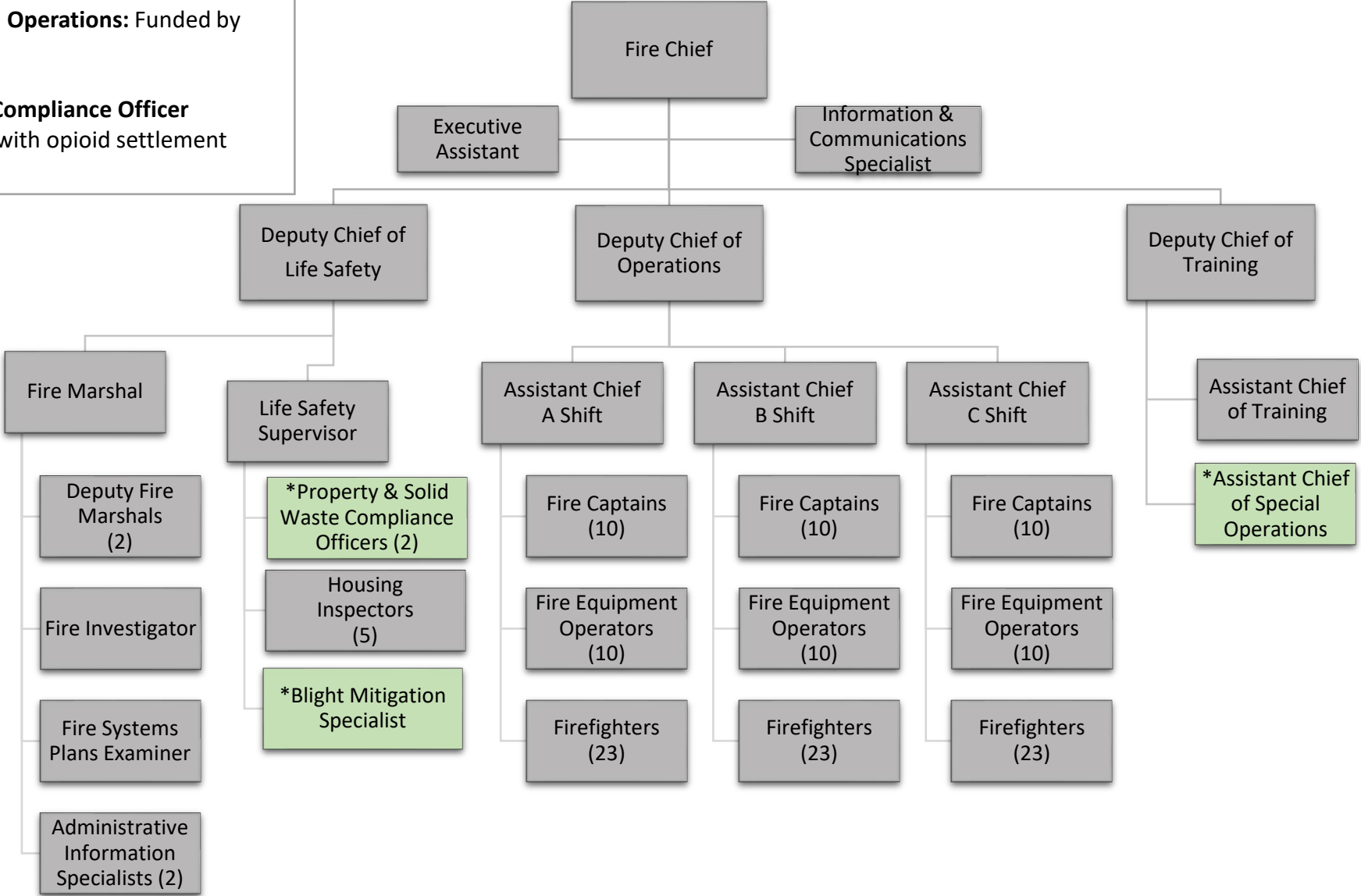
- Fund 110
- \$ 23,242,100 - total expense 2025

Org Chart/Personnel

***Blight Mitigation Specialist:**
Funded by Vacant Building Registry and Assist.

***Assistant Chief of Special Operations:** Funded by HAZMAT.

***Property & Solid Waste Compliance Officer**
One of the FTEs is funded with opioid settlement funding



2024 Budget vs 2025 Budget Revenues

General Fund

- Fund 110
- \$ 23,242,100 - total expense 2025

Fire Department by Category			
	2024 Budget	2025 Proposed	Difference
Fire Protection Systems Permit Fees	\$ 95,500	\$ 95,500	\$ -
Multiple Dwelling License	\$ 1,185,100	\$ 1,250,000	\$ 64,900
Commercial Use/Occupancy Permit	\$ 130,000	\$ 130,000	\$ -
State Insurance Premium	\$ 890,000	\$ 1,000,000	\$ 110,000
Hydrant Maintenance Services	\$ 30,000	\$ 30,000	\$ -
Interfund Transfers In From Special Revenue Funds	\$ 289,300	\$ 496,300	\$ 207,000
All Other Income under \$10,000 each	\$ 17,900	\$ 16,400	\$ (1,500)
Total	\$ 2,637,800	\$ 3,018,200	\$ 380,400

2024 Budget vs 2025 Budget Expenditures

General Fund

- Fund 110
- \$ 23,242,100 - total expense 2025

Fire Department by Category			
	2024 Budget	2025 Proposed	Difference
Salaries	\$ 14,613,900	\$ 15,369,600	\$ 755,700
Benefits	\$ 6,415,500	\$ 6,781,000	\$ 365,500
Safety & Training Materials	\$ 101,500	\$ 101,500	\$ -
Cleaning/Janitorial Supplies	\$ 10,000	\$ 15,500	\$ 5,500
Motor Fuels	\$ 140,900	\$ 148,900	\$ 8,000
Uniforms	\$ 48,900	\$ 47,900	\$ (1,000)
Other Miscellaneous Supplies	\$ 27,600	\$ 29,600	\$ 2,000
Repair & Maintenance Supplies	\$ 33,800	\$ 25,800	\$ (8,000)
Small Equip-Office/Operating	\$ 20,600	\$ 21,600	\$ 1,000
Other Professional Services	\$ 10,000	\$ 12,000	\$ 2,000
Data Services	\$ 22,000	\$ 25,000	\$ 3,000
Travel/Training	\$ 24,500	\$ 26,000	\$ 1,500
Insurance	\$ 14,000	\$ 14,000	\$ -
Fleet Service Charges	\$ 420,200	\$ 447,100	\$ 26,900
Software Licenses and Maintenance Agreements	\$ 43,000	\$ 43,000	\$ -
Emergency Management	\$ 20,000	\$ 20,000	\$ -
Other Services & Charges	\$ 23,500	\$ 21,000	\$ (2,500)
Tuition Reimbursement	\$ 20,000	\$ 20,000	\$ -
Laundry	\$ 31,000	\$ 31,000	\$ -
All Other Costs under \$10,000 each	\$ 40,100	\$ 41,600	\$ 1,500
Total	\$ 22,081,000	\$ 23,242,100	\$ 1,161,100

FTE's 2024 vs 2025



General Fund

- Fund 110
- \$ 23,242,100 - total expense 2025

	2024	2025	Difference
Fire Chief	1.00	1.00	-
Deputy Fire Chief	3.00	3.00	-
Executive Assistant	1.00	1.00	-
Information & Communication Spec	1.00	1.00	-
Assistant Fire Chief	3.00	3.00	-
Asst Chief of Special Operations*	1.00	1.00	-
Firefighter	66.00	66.00	-
*Temporary Transfer of FTEs from Police	-	3.00	3.00
Fire Equipment Operator	30.00	30.00	-
Fire Captain	30.00	30.00	-
Assistant Chief of Training	1.00	1.00	-
Fire Marshal	1.00	1.00	-
Deputy Fire Marshal	2.00	2.00	-
Fire Inspector	-	1.00	1.00
Prop & Solid Waste Compliance Officer*	2.00	2.00	-
Housing Inspector	4.00	5.00	1.00
Blight Mitigation Specialist*	1.00	1.00	-
Life Safety Supervisor	1.00	1.00	-
Fire Systems Plans Examiner	1.00	1.00	-
Admin Info Specialist	2.00	2.00	-
Total	151.00	156.00	5.00

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Funded by Vacant Building Registry and Assist.

*Assistant Chief of Special Operations: Funded by
HAZMAT.

*Property & Solid Waste Compliance Officer
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funding

2025 Fire Department Programs



General Fund

- Fund 110
- \$ 23,242,100 - total expense 2025

Program	Alignment	Sum of Program Cost
Emergency Response – Medical/Patient care	Least Aligned	26.98%
Training and Education	Most Aligned	12.52%
Emergency Response – Fire Suppression (etc)	More Aligned	11.38%
Facility Operations	More Aligned	6.58%
Community Outreach and Relations	Most Aligned	6.43%
Equipment Maintenance, Testing, and Inspection	Most Aligned	6.10%
Non-Emergency Response	Less Aligned	4.77%
Fire Hydrants	Less Aligned	3.73%
Rental License Program	Most Aligned	2.93%
Wellness Programs	More Aligned	2.40%
Fleet Maintenance & Management	More Aligned	2.20%
Fire Administration	Most Aligned	2.15%
All Other Programs		11.83%

2025 Proposed Major Division Program Changes:

- Community Health Alliance (not currently reflected in the Program allocations).

Questions?