



City of Red Bank Fire Department

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FY 2026 Fire Department Budget Overview

Mission –

"To protect lives, property, and the environment by providing a high quality of service that is prompt, skillful, caring, resourceful, and cost effective."

The proposed FY 26 budget request for the Red Bank Fire Department does not add to the current service level delivery (4 full-time employees and 1 partime on duty 24/7) to the community. While the fire department has many needs going forward - in the near future the fire dept has a need to increase on duty staffing, the goal is to have seven (7) FTE's on duty 24/7 and a 12 hr partime shift during the day. The reason for the partime shift is to cover off days (vacations, sick, kelley days (overtime would cost \$140,000). We have submitted this budget proposal with a balance investment to maintain excellent municipal service delivery and provide for a **safe** and sustainable level going forward and includes the following increases:

Personnel:

COLA (1.5%) for all personnel, this maintains our commitment to being an "employer of choice" providing competitive wages and great benefits. (\$22,865) With today's fires burning hotter (synthetics) and faster (lighter less dense materials), it is important to start a conversation to increase on duty staffing to put more firefighters on the scene as quickly as possible to save lives and property. We have added \$5,000 to overtime costs, as salaries rise so does the hourly rate for employees. We also added \$600 to the supplemental pay line, (these monies are paid by the state of TN) we added this to be more in line with how many members are receiving the supplemental pay.

Operations:

Operations shows an overall increase in expenditures of \$9,519. The biggest increase is in our vehicle maintenance budget, with todays diesel engines becoming more expensive to repair, the shop has asked us to increase this line item by \$6,500 (past years we have gone over budget by this amount). Other increases within this section include an increase in 911 fees to Hamilton County 911 (10% \$3,000), an increase in our supplies budget (everything costs more today). Other increases are uniform costs (\$2,520), as with everything else the costs of uniforms and turnout gear has increased. Fuel costs and related fluids for todays diesel engines have added to the increase in the fuel budget (DEF \$1,000). These are just some of the line item increases in operations, some lines have seen a reduction, but unfortunately most line items have seen an increase. Debt service shows a decrease of \$5,399, that decrease is absorbing some of the increases.

Capital Equipment:

Equipment used by the fire department have life spans, we undertook a plan to start replacing fire hose that is 20+ years old two FY ago and continue this year with the replacing of 2,000" of 1 3/4" and 2,000' of 2 1/2" attack hose (Est \$27,500). This budget year we are looking at replacing three of

our oldest intake valves (how the water gets into the fire pump) \$6,000, currently one is broken and the repair cost is almost as much as a new valve. Also in our capitol line is the continuation of changing out our battery fans with a different and better battery platform. These were bought with Dewalt and we are changing them out to Makita fire service batteries, (\$6,000). The last item in our capitol budget is a battery operated stair chair (\$17,000). The reason for this request is the assist a citizen calls that we received were they cannot walk up or down a flight of stairs at their residence and they call 911 for help from the fire dept. With a crew of two personnel this should help tremendously with injuries that may occur by carrying these citizens up their steps.

Total Fire Department budget increase \$37,484, this includes no new fulltime personnel and accounts for the rising costs of supplies and services in the Red Bank Fire Department Budget. It is important to note that the overall fire department budget is approximately 1.95% over last years budget.

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