

JUSTIN K. AREST
MAYOR

ALEXANDRA H. MARSHALL
VILLAGE MANAGER

JEREMY A. GANS
DAVID J. GOLDSCHMIDT
DARA B. GRUENBERG
JASON KOFMAN
KENNETH L. MAZER
JEREMY WISE
TRUSTEES



OFFICE OF THE
VILLAGE MANAGER
VILLAGE HALL
1001 POST ROAD
SCARSDALE, NY 10583
914.722.1110
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Village Board of Trustees Work Session Agenda

January 22, 2026
5:00 PM

Meeting Information

A Work Session of the Scarsdale Village Board of Trustees is scheduled for 5:00 PM on Thursday, January 22, 2026. The meeting will be held in the 3rd Floor Meeting Room in Village Hall. Members of the public wishing to attend the meeting remotely can do so via online link at <https://zoom.us/j/93183703358>, or call into the meeting using 1-929-436-2866 and entering the Meeting ID 931 8370 3358.*

Agenda

- Building Department Budget Presentation
- Police Department Budget Presentation
- Fire Department Budget Presentation



Date: Thursday, January 22, 2026

Re: Building Department Budget Presentation

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Village Manager's Office

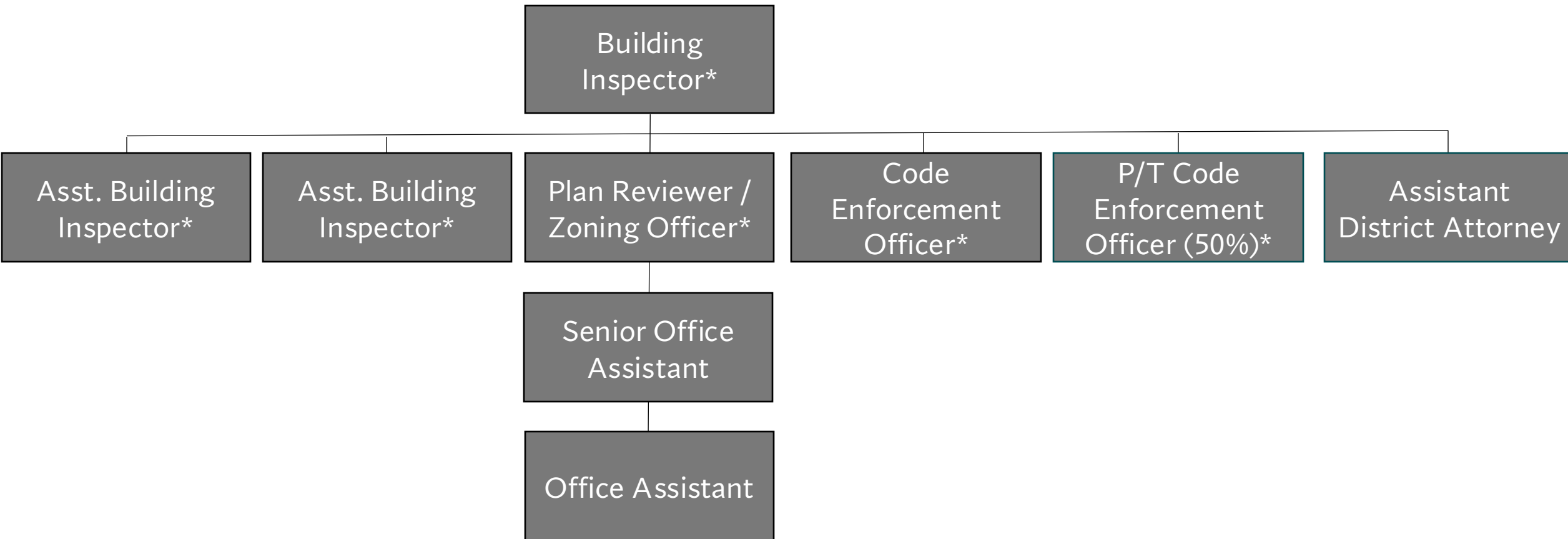
ATTACHMENT(S):

- [01.22.2026 - Building Operational Overview Presentation](#)



FY 2026-2027
BUDGET PRESENTATION
BUILDING DEPARTMENT

Building Department Personnel



* Certified NYS Code Enforcement Officers



**UNSAFE FIELD
CONDITIONS**



**UNSAFE FIELD
CONDITIONS**



**UNSAFE
FIELD
CONDITIONS**



STOP WORK ORDERS



STOP WORK ORDERS

Recent Accomplishments

- Educating staff and public of newly adopted 2025 New York State (NYS) Uniform Code and Energy Code became effective on December 31, 2025
 - Issued computer tablets to field inspectors to facilitate timely inspection reports and review files
 - The Building Department now issues email notifications to inform applicants of the status of their building permit applications, whether approved or denied, including instructions for any required follow-up actions
-

Update on prior year requests

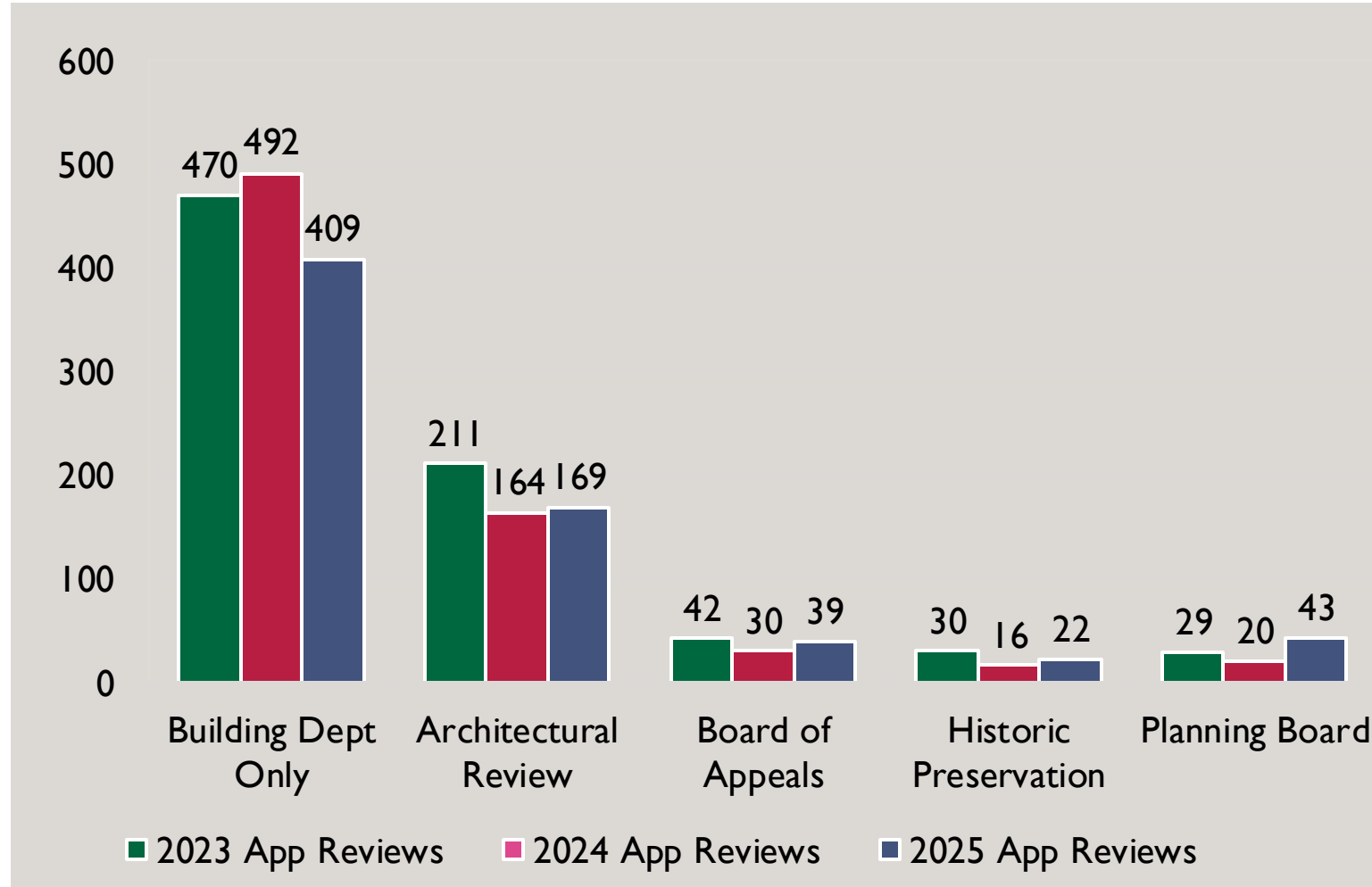
- Tracking cumulative land disturbance and non-conformities created by code changes
 - Increasing code enforcement presence to address quality-of-life related issues
 - Provided plan review to confirm proper compliance between pre-moratorium, moratorium, and post-moratorium applications
-

Recent Challenges

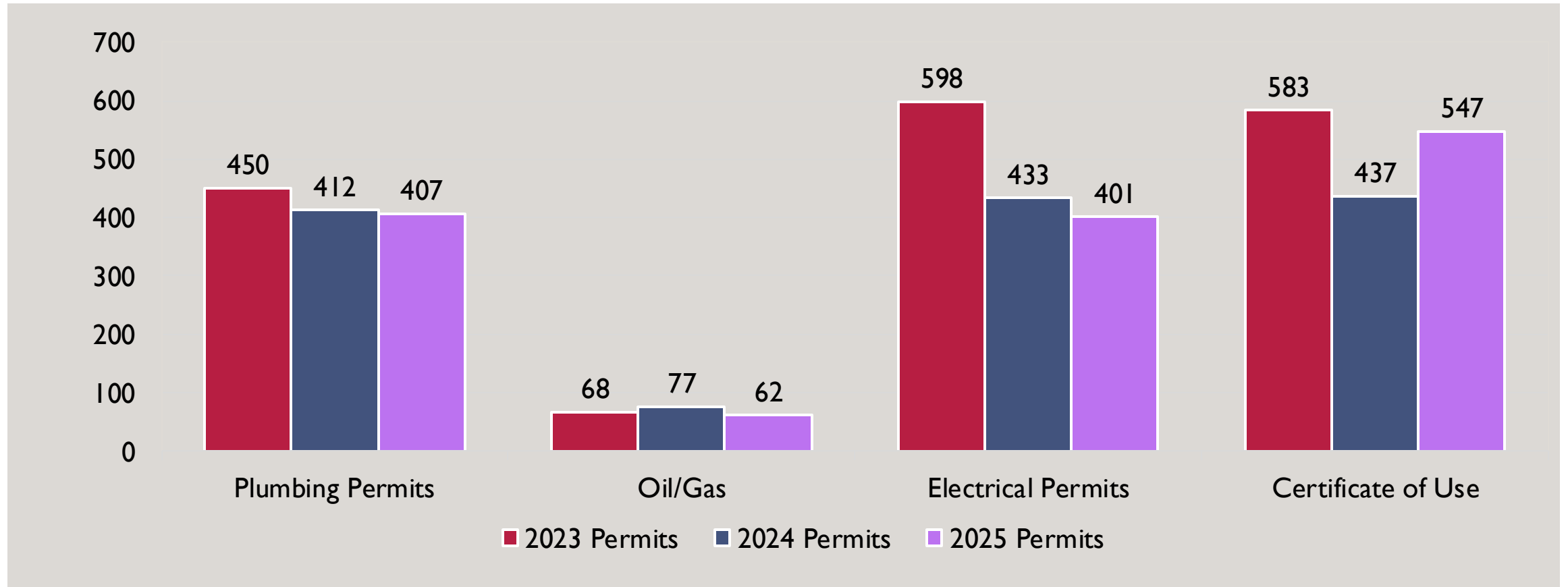
- Implementing newly adopted 2025 New York State (NYS) Uniform Code and Energy Code became effective on December 31, 2025
 - Initiating open space and area of disturbance forms, which creates more work for staff to track cumulative land disturbance for future applications
 - Identifying non-conformities created by code changes which requires further in-depth review
 - Assistant Building Inspector vacancy
-

Building Permit Application Volume

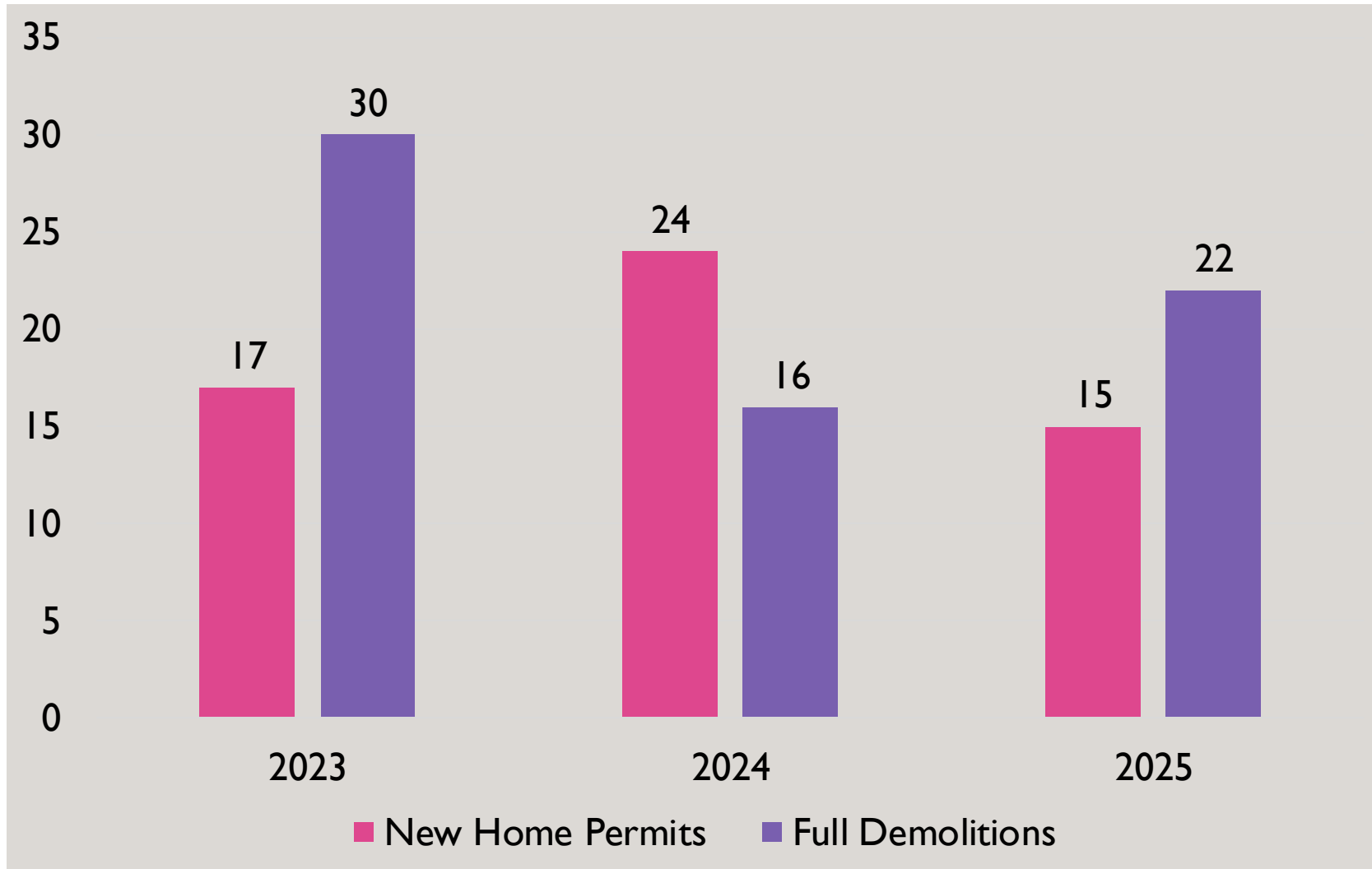
In 2025, a total of 409 applications (-17% from 2024) were submitted for review:



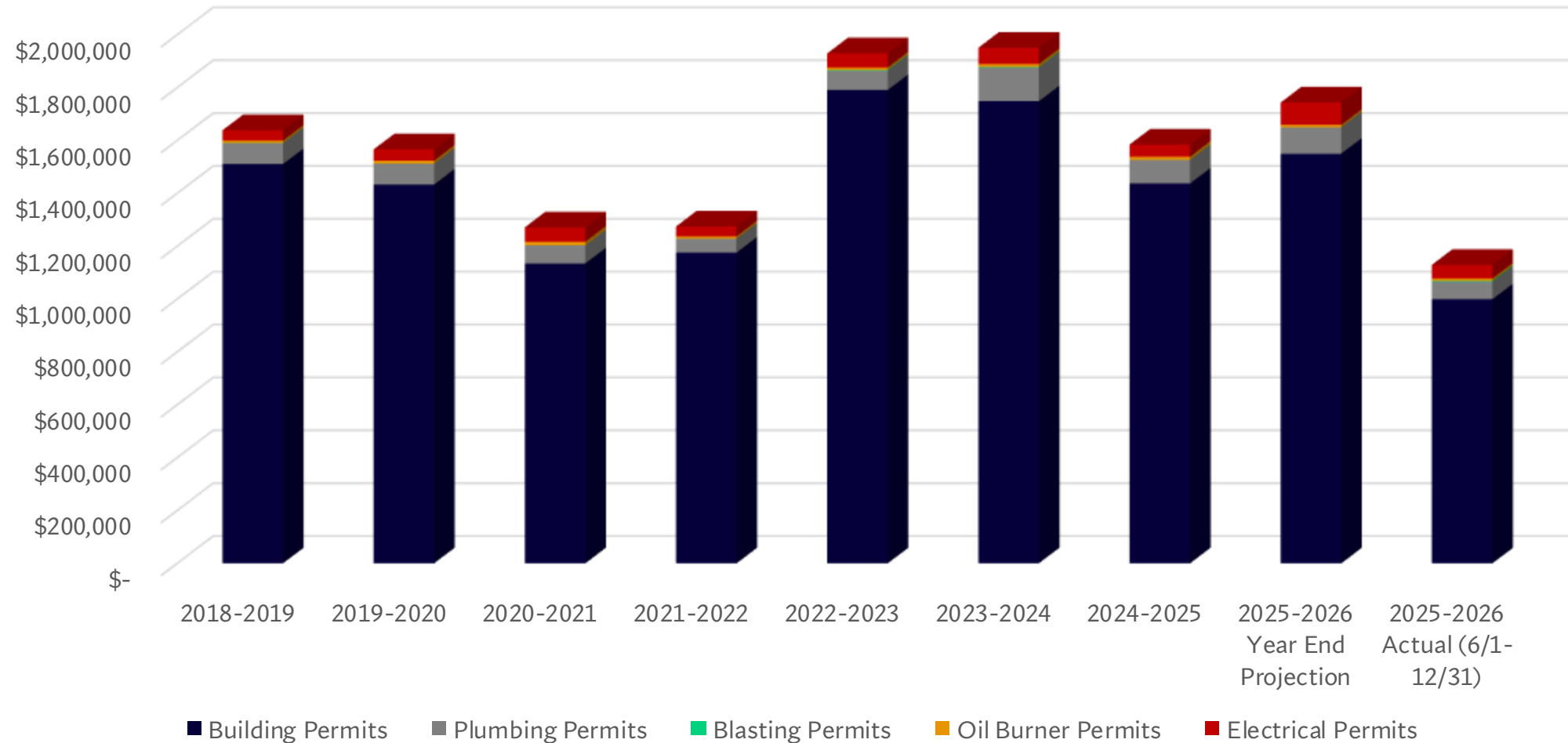
Additional Permit Types



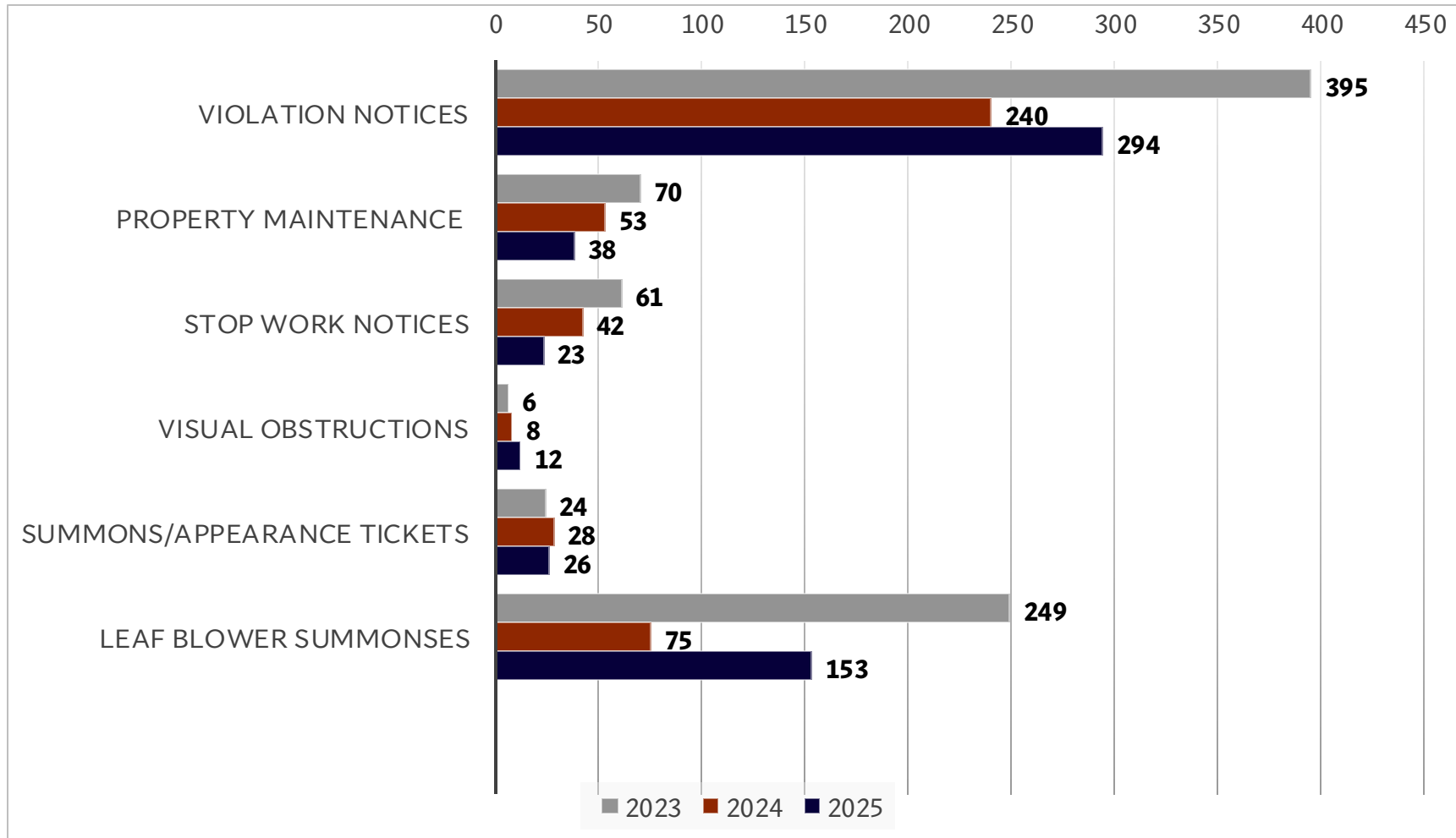
New Homes and Demolitions



Building Department Revenue Summary



Building Department Code Enforcement Activity



FY2027 Budget Highlights

- Total revenue increase of \$54,000 due to permit volume
 - Total expenditure increase of \$17,582, primarily due to contractually negotiated salary increases
 - No increases to the Building Department Fees and Charges schedule are proposed for this fiscal year, due to fee adjustments in prior years and current rates exceeding the average of surrounding communities
-



Date: Thursday, January 22, 2026

Re: Police Department Budget Presentation

COVER PAGE

Village Manager's Office

ATTACHMENT(S):

- [01.22.2026 - S. Delbene - Police Department Presentation](#)
- [12.14.2025 - Sgt. Cascioli Memo - Scarsdale Police Department Fleet Replacement Plan](#)
- [12.14.2025 - Scarsdale Police Department Vehicle Replacement Plan](#)

**SCARSDALE POLICE
DEPARTMENT
FY2026-2027 BUDGET
PRESENTATION**



Steven DelBene
Chief of Police



Tel 914-722-1200
Fax 914-722-1214

50 Tompkins Road
Scarsdale, NY 10583

SCARSDALE POLICE DEPARTMENT
MISSION STATEMENT

The principal mission of the Village of Scarsdale Police Department is to serve the community by protecting life and property; by preventing crime; by enforcing local, state and federal laws; and by anticipating and responding to events that threaten public order and the quality of life for all citizens.

We act for the public good. We consider it our duty and privilege to protect our citizens from criminal activity and to respect, protect and defend the rights of all citizens and to perform our duties with honesty, courage, discretion, dedication and sound judgment.

We value human life above all else. We will give first priority to situations that threaten life. We will treat all persons with dignity and respect. We will use force only when necessary. In fulfilling our mission, we need the support of citizens, elected representatives, government officials and the criminal justice system in order to provide the quality of service our values commit us to providing.

We will, at all times, work in cooperation with community members and groups to promote understanding of and confidence in our efforts as law enforcement officers.



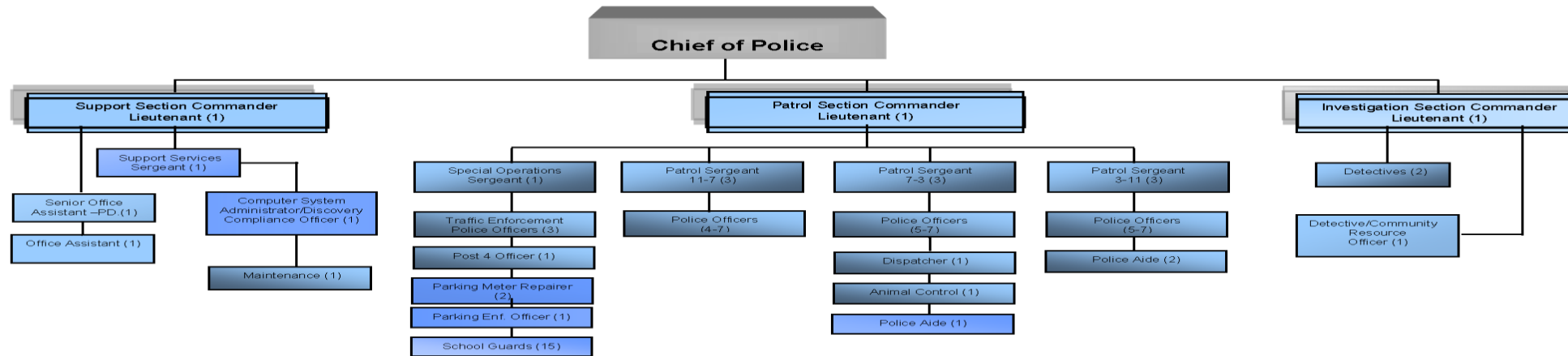
A STATE AND NATIONALLY ACCREDITED LAW ENFORCEMENT AGENCY



Strategic Goals

- ❖ Best Practices for Modern Policing
 - ❖ Technology-Driven Operational Efficiency
 - ❖ Data-Informed Decision Making
 - ❖ Community Engagement & Trust
 - ❖ Sustainable Fleet Integration
-

Department Overview



Patrol Section

Responsible for direct and general police services to the public. Some of the services include, but are not limited to, protection of life and property, the protection of constitutionally protected rights of all people, the reduction of opportunities for the commission of crime, traffic enforcement, resolution conflict, identification of criminal offenders and criminal activity, and apprehension of offenders.

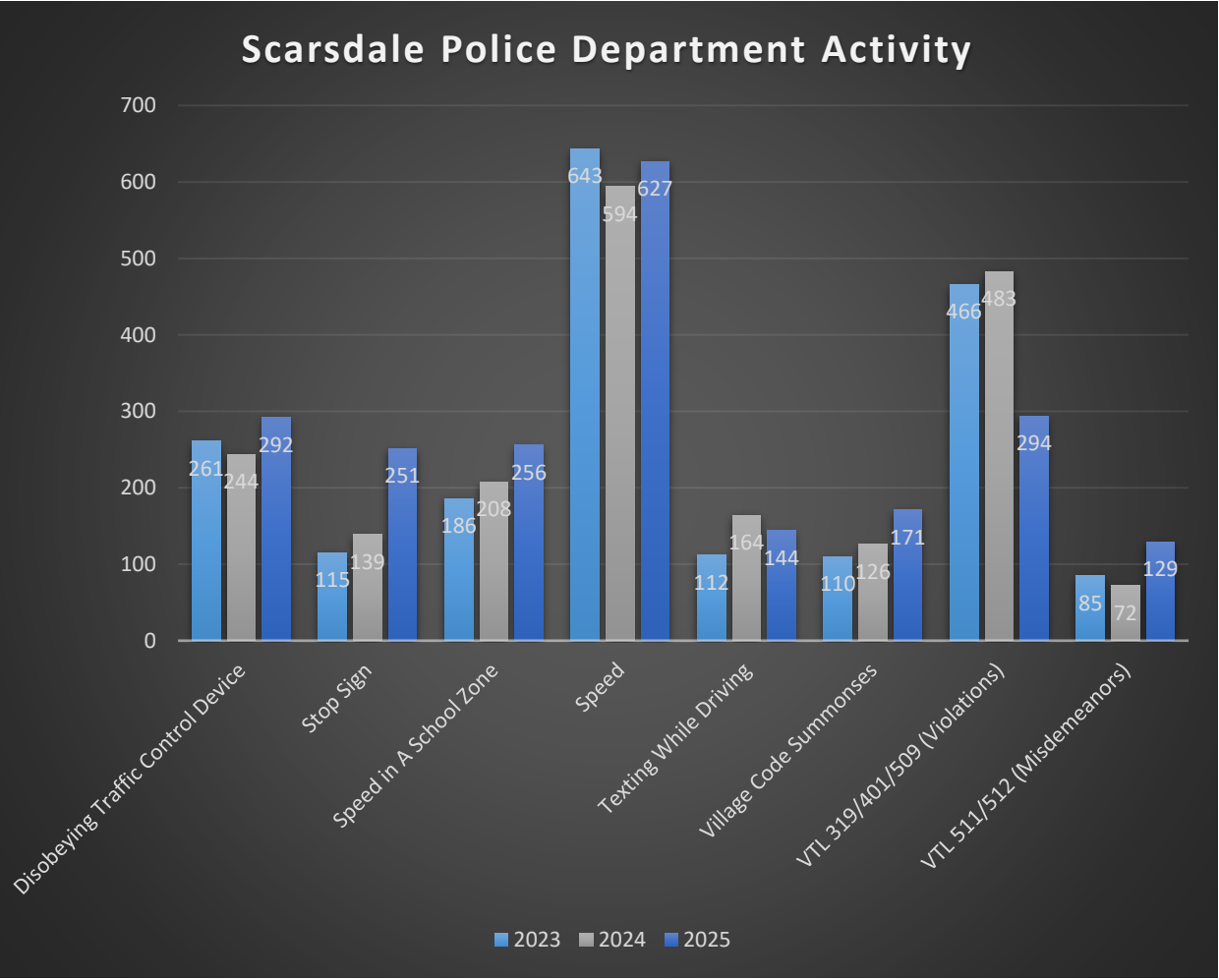
Investigation Section

Responsible for thorough investigations involving all crimes or alleged crimes against persons or property. This section follows up on all cases and referrals that have been initiated by patrol. They are also responsible for the administration of all warrant service. They also are responsible for maintaining a liaison with other investigatory agencies, maintaining crime prevention programs, and facilitating prisoner transports.

Support Section

Responsible for the maintenance of all functions and services that assist our department in accomplishing our goals and objectives. These responsibilities include, but are not limited to, accreditation, computer systems administration, training, scheduling, career development, recruitment, building maintenance, and administration of records and property management.

Department Overview



Scarsdale Police Department Activity			
Calls For Service	2023	2024	2025
Total Calls	37,042	40,341	38,644
Aided Case	1143	1032	952
Arrests	47	27	35
Attempted Burglaries	5	5	1
Auto Accidents	318	321	364
Auto Accidents - Hit & Run	68	70	61
Burglaries	23	15	12
Burglar Alarm Responses	1,656	1,603	1,426
Dark House Checks	635	407	695
Identity Theft	105	96	79
Larcenies/Attempts	91	73	52
Motor Vehicle Stops	3395	3401	3774
Premise Checks	20,784	22,830	22,211
Traffic Enforcement	4152	3620	2563
Village Code Complaints	475	641	452

Recent Accomplishments

- ❖ Departmental Accreditation
 - New York State DCJS and CALEA On-Site
- ❖ Technology Enhancements
 - Central Square CAD/RMS – FBS (parking software) – Drone



Recent Accomplishments

❖ Grants

- Cares UP – NYS Governor's Traffic Safety Committee – Law Enforcement Technology Grant – STOP DWI

❖ Collaborations and Partnerships

- Schools – Real-Time Crime Center – Religious Institutions – Interdepartmental

❖ New Employees in 2025 - 2026

- 3 Police Officers / Police Dispatcher



Recent Challenges

- ❖ Delays in Equipment Acquisition Versus Purchase Date (Vehicles)
- ❖ Recruitment of Personnel / Vacancies in Key Areas:
 - Sworn Officer – 1
 - Civilian Staff
 - Records Division
 - Parking Enforcement Officers – 2
 - School Crossing Guards – 3
- ❖ Command-Level Staff Turnover



Fiscal Responsibility – Overtime (6.1.25-1.15.26)

	Total Overtime	Reimbursable	Total W/O Reimbursable	FMLA	Holiday	Backtime	E. Personals	Personal Leave	Vacation	Sick	Total Contractual	% Contractual
25/26	\$ 563,391	\$ 88,294	\$ 475,097	\$ 39,193	\$ 5,374	\$ 34,665	\$ 20,324	\$ 67,235	\$ 102,769	\$ 60,570	\$ 330,130	69%
24/25	\$ 529,930	\$ 116,662	\$ 413,267	\$ 6,232	\$ 9,940	\$ 54,409	\$ 13,089	\$ 79,916	\$ 82,666	\$ 54,418	\$ 300,670	73%
23/24	\$ 1,515,513	\$ 840,336	\$ 675,176	\$ 10,997	\$ 16,564	\$ 81,142	\$ 36,598	\$ 85,846	\$ 102,861	\$ 109,914	\$ 443,922	66%
22/23	\$ 1,676,254	\$ 967,572	\$ 708,683	\$ 4,555	\$ 10,847	\$ 94,518	\$ 27,696	\$ 79,775	\$ 106,975	\$ 155,643	\$ 480,008	68%
21/22	\$ 1,156,832	\$ 576,834	\$ 579,997	\$ -	\$ 5,428	\$ 76,349	\$ 14,076	\$ 65,549	\$ 103,516	\$ 122,197	\$ 387,115	67%
20/21	\$ 656,813	\$ 169,610	\$ 487,203	\$ -	\$ 4,819	\$ 53,866	\$ 10,748	\$ 70,135	\$ 87,572	\$ 55,201	\$ 282,342	58%
19/20	\$ 709,002	\$ 273,102	\$ 435,900	\$ -	\$ 12,304	\$ 52,108	\$ 12,108	\$ 64,344	\$ 71,017	\$ 75,391	\$ 287,272	66%
18/19	\$ 801,479	\$ 346,667	\$ 454,812	\$ -	\$ 11,526	\$ 55,829	\$ 9,043	\$ 57,972	\$ 55,514	\$ 55,773	\$ 245,656	54%
17/18	\$ 901,593	\$ 453,276	\$ 448,316	\$ -	\$ 20,871	\$ 67,047	\$ 11,579	\$ 62,306	\$ 68,069	\$ 46,615	\$ 276,487	62%
16/17	\$ 736,058	\$ 342,916	\$ 393,142	\$ -	\$ 11,112	\$ 52,305	\$ 10,660	\$ 52,305	\$ 37,015	\$ 37,240	\$ 200,638	51%
15/16	\$ 574,485	\$ 178,030	\$ 396,455	\$ -	\$ 8,948	\$ 49,601	\$ 15,495	\$ 39,074	\$ 56,264	\$ 33,849	\$ 203,230	51%

Administrative Oversight

- Positional flexibility – Special Operations Sergeant
- Scheduling Oversight
- Policies and Procedures

Key Changes

- ❖ Implementation of a Fleet Replacement Strategy
 - ❖ Technologically Driven Operational Efficiencies
 - ADMIN-RCDS-100 13 Personal Services P/T (-22,500)
 - ❖ INVST-INVST-200 24 – Photo Equipment
 - \$14,000 – Covert Camera, SD Card, Local Storage of Data
 - ❖ PTRL-BIKE-200 24 Photo Equipment
 - \$4,000 – 2 New Police Bicycles
 - ❖ SPRT-MIS-200 24-Photo Equipment
 - \$24,000 – IRecord
 - ❖ SPRT-MIS-400 499 – Contractual Expense
 - \$76,000 – CAD/RMS
-

A large, semi-transparent watermark of the OscarSDALLE Police Department badge is centered in the background. The badge is shield-shaped with a blue border. At the top, the word "POLICE" is written in large, bold, sans-serif capital letters. Below this, a circular seal contains the words "SERVICE · PRIDE" at the top and "INVESTIGATION" at the bottom. The center of the seal features a crest with two figures flanking a shield, topped by an eagle. Below the crest is a banner with the word "EXCELSIOR". At the bottom of the badge, the text "OSCARSDALLE" is written in large, bold, sans-serif capital letters, with "N Y" and "1909" below it.

Thank You!



Scarsdale Police Department Inter-Departmental Memo

To: Chief DelBene

From: Sergeant Cascioli #113

Date: December 14, 2025

Subject: Fleet Replacement Plan

Police Fleet Replacement Program

The service life of a police vehicle is unique among fleets. Few other municipal vehicles regularly see full throttle starts, evasive maneuvering, hard braking, and high idle hours like a police vehicle. And while jurisdictions may be similar, geography plays a big part in the uniqueness of a police fleet's wear and tear. An area like Scarsdale, with its winding narrow roads, many stop signs and stop lights, and frequent traffic only increases the wear and tear a patrol vehicle will see. Furthermore, there is the unseen wear on these vehicles that comes from constant idling they will encounter. Vehicle Manufacturers, like Ford and General Motors, commonly use a ratio of one (1) idle hour equals thirty (30) miles of engine wear. This means Village patrol vehicles will see approximately 21,000 miles of engine wear caused by idling per year alone. All of this presents a unique challenge for the Village and Police Department, which is to balance fiscal responsibility with the safety, efficiency, and positive community optics of having a properly replaced fleet.

That is why the Village of Scarsdale Police Department Fleet Replacement Program has been established. This program consists of two components: the Fleet Replacement Plan and the Fleet Replacement Strategy. This program serves as a budgetary tool while also serving as a guide for planned replacement of Department Vehicle's prior to a unit reaching the end of its useful life. With the assistance of the Village of Scarsdale Public Works conducting preventative maintenance Police Vehicles have generally been kept longer and with higher mileage than the national standard found by the National Association of Fleet Administrators (NAFA). While this may appear to be a sound strategy, it has a negative financial impact on the Village as Public Works is forced to fix aging vehicles that should have gone to auction much earlier. If they had, their value to the Village would have been much greater and the Village would have realized a greater return on their investment.

Program Components

1) Fleet Replacement Plan

The information we provided identifies the planned service life for each vehicle under the Police Department. The plan will be updated quarterly and reviewed by the Police Fleet Manager and Command Staff. As necessary, the Police Fleet Manager will be in contact with members of the Public Works to assist with necessary determinations and/or recommendations regarding replacements.

This Department's vehicle, vehicle equipment, and upfitting budget request represents a snapshot of the anticipated vehicle/equipment needs at that time. The Replacement Program must account for the time between budget submission and adoption as well as lead time for preparing specifications and procurement.

A vehicle's replacement year is determined based on a review of maintenance costs against its purchase and upfitting price, mileage, and age. There are multiple industry standards specifically applicable to police vehicles. Just like the Public Works Vehicles, the standards identifies that a vehicle should be replaced once its lifetime maintenance costs exceed fifty (51%) of its purchase and upfit price. In terms of age, as per NAFA, five (5) years is the industry standard specific to marked patrol vehicles. Lastly, there is the mileage consideration, which is around 100,000 miles. Other factors that will be included and reviewed with the assistance of the Department of Public Works will be anticipated major repairs and the lifetime reliability of each vehicle.

Special Service Vehicles (SSV), like Administration, Investigation Section, Traffic Control, Community Service, and Parking Enforcement to name a few, will generally be kept longer than the industry standard.

Based on quarterly reviews of maintenance costs, vehicle age, and mileage, we have identified an anticipated replacement year for each vehicle. These timelines are estimates and are intended to remain flexible. As each vehicle approaches its projected replacement year, we will reassess its maintenance history, mileage, age, and overall condition to determine whether the replacement timeline should be adjusted.

Vehicle Type Base Replacement Year

- Ford Explorer Police Interceptor (Patrol) - Five (5) Years
- Ford Explorer Police Interceptor (Enforcement) - Six (6) Years
- Chevrolet Tahoe PPV (Patrol Supervisor) - Five (5) Years
- Special Service Vehicles – Seven (7) Years

2) Fleet Replacement Strategy

This strategy outlines the specifics of replacing each vehicle type and the unique upfitting needs that each requires. This strategy will change and evolve based off the Department needs, advancements in equipment, and availability of vehicle makes and models specifically for or adaptable to Police Duty. Just like the Replacement Plan, the Replacement Strategy will also be reevaluated on a quarterly basis and will be updated accordingly. This Strategy will include forward thinking with attempts to further implement green and high efficiency technologies like Hybrid Patrol Vehicles, Plug in Hybrid Parking Enforcement Vehicles, Hybrid Traffic Control and Administration Vehicles, and the further incorporation of Full Electric Vehicles into the Police Fleet as technologies develop and prices become more appropriate for widespread municipal consumption.

Program Goal

The overall goal of the Fleet Replacement Program is to remove vehicles from the fleet before they become wastefully expensive to maintain or before reliability drops below what is acceptable or safe for police use.

Retaining vehicles beyond this point leads to the multiple negative conditions listed below:

- The overall fleet operating cost increases, which increases the budget requirements for that fleet.
- Police vehicles are out of service for extended periods while complex and expensive repairs are conducted.
- Vehicle availability to officers' decreases.
- There is a decrease with fleet reliability, which can increase response times, decrease officer safety, and increase liability should a mechanical failure lead to an accident.
- Lowered resale value as the vehicle ages and the mileage increase.
- The public perception of the Department can suffer. Police vehicles are one of the first things the public sees, before they even see the officer.
- Officer safety is further comprised as older police vehicles generally do not have the crashworthiness or safety advancements like back up cameras, Police Perimeter Alert, Blind Spot Monitoring, just to name a few, have been proven to not only keep officers safer, but limit the liability associated with a crash.
- Increase the potential of department vehicles being either non-compliant with New York State's Safety and Emissions Inspection standards or require expensive repairs to regain compliance.
- Prolongs the implementation of alternative fuel vehicles, more fuel-efficient vehicles, or a more environmentally friendly fleet.

To balance the Department's needs with funding, it is recommended that we purchase and upfit five vehicles in fiscal 26/27 and five vehicles 27/28. Doing this will allow the Police Department and Village a fiscally sound path forward to responsibly manage the police fleet. This also allows the Board to plan for all police department vehicle needs well into the future, barring any unforeseen issues.

Liquidation

The temptation to retain equipment as "spares" should be avoided. Timely auctioning of the retired vehicles will increase the chances that larger proceeds from the sale of each vehicle will be returned to the Village's General Fund.

#	Year	PD. Veh. Number	Mileage	Make	Model	Model	Purchase Price	Upfit Cost	2022-23	2023-24	2024-25	2025-26	2026-27
22	2022		4,391	FORD	ESCAPE	PLUG IN HYBRID SUV	\$36,000.00	\$2,000.00					
827	2006	13	29,004	FORD	E350	VAN	\$15,697.00						
832	2008	TEO	55,801	FORD	RANGER	PICK UP	\$14,000.00	\$2,000.00					\$34,000.00
835	2008	M-2	8,833	HARLEY DAVIDSON	ELECTRA GLIDE	MOTORCYCLE	\$14,000.00						
842	2011	M-3	10,471	HARLEY DAVIDSON	ELECTRA GLIDE	MOTORCYCLE	\$19,995.00						
845	2011	3A	258,013	FORD	EXPLORER	SUV	\$27,349.00	\$6,500.00					
849	2013	16	179,866	FORD	TAURUS	SEDAN	\$29,056.00						
850	2017	9	132,049	FORD	EXPLORER	SUV	\$31,985.96	\$6,500.00					\$49,000.00
851	2013	T-2	154,811	FORD	TAURUS	SEDAN	\$26,125.60	\$6,500.00					
852	2014	3	82,811	FORD	TAURUS	SEDAN	\$35,270.71	\$6,500.00					
853	2014	T-1	150,970	FORD	TAURUS	SEDAN	\$33,934.51	\$6,500.00					
854	2015	METER	7,470	FORD	TRANSIT CONNECT	VAN	\$21,921.00						
858	2015	15	128,461	FORD	EXPLORER	SUV	\$35,000.00	\$6,500.00					\$34,000.00
860	2017	14	148,919	FORD	EXPLORER	SUV	\$31,639.00	\$6,500.00					
863	2017	TEO-2	160,547	FORD	TAURUS	SEDAN	\$29,391.00	\$6,500.00					\$34,000.00
864	2014	3B	53,050	ACURA	RDX	SUV	DONATION						
865	2017	4	69,511	FORD	TAURUS	SEDAN	\$30,025.00	\$6,500.00					\$49,000.00
866	2020	10	72,301	CHEVROLET	TAHOE	SUV	\$39,559.85					\$56,611.00	
867	2020	17	46,712	CHEVROLET	TRAVERSE	SUV	\$33,971.00						
868	2021	8	58,484	FORD	EXPLORER	SUV	\$39,971.00	\$15,000.00					
869	2023	1	3,213	FORD	MACH E	FULL ELECTRIC SUV	\$50,230.00	\$19,000.00					
870	2023	6	33,911	FORD	EXPLORER	HYBRID SUV	\$47,432.50	\$18,310.00		\$47,432.50			
871	2023	2	38,646	FORD	EXPLORER	HYBRID SUV	\$47,432.50	\$18,310.00		\$47,432.50			
872	2025	5	5,771	FORD	EXPLORER	HYBRID SUV	\$46,231.00	\$23,000.00				\$46,231.00	
873	2025	7	13,718	FORD	EXPLORER	HYBRID SUV	\$46,231.00	\$23,000.00				\$46,231.00	
874	2025	PEO	222	FORD	ESCAPE	SUV	\$27,442.00	\$5,204.62				\$27,442.00	
875	2025	CS1	87	FORD	ESCAPE	SUV	\$27,442.00	\$5,204.62				\$27,442.00	
876	2025	12	115	FORD	EXPLORER	SUV	\$51,560.00	\$2,017.82				\$51,560	
878	2024	18	596	FORD	F-150	PICK UP	\$52,597.91	\$16,093.00				\$52,598	
	2025	M-4	N/A	HARLEY DAVIDSON	ELECTRA GLIDE	MOTORCYCLE	\$22,450.91						
	2025	M-5	N/A	HARLEY DAVIDSON	ELECTRA GLIDE	MOTORCYCLE	\$22,450.91						
879	2025	NEW 3	71	FORD	EXPLORER	SUV	\$47,537.50	\$13,513.33					
									Total	\$94,865.00	\$0.00	\$308,114.91	\$285,500.00

*Hybrid Engine		
Patrol		5 Years
Enforcement		6 Years
Special Service Vehicles		7 Years

<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>	<u>2030-31</u>	<u>2031-32</u>	<u>2032-33</u>	<u>2033-34</u>	<u>2034-35</u>	<u>Future</u>	<u>Upfitting Cost</u>	<u>Auction Value</u>	<u>Repairs as of 12/2025</u>	<u>Repair / Vehicle Cost</u>	<u>Status</u>
											\$5,209.43	14%	
		\$67,000.00								\$5,400.00	\$5,319.75	33.9%	
						\$47,841.41			\$8,500.00	\$4,900.00	\$8,875.68	55.5%	
											\$17,912.84	127.9%	Training Vehicle
											\$9,021.72	45.1%	Training Vehicle
										\$4,000.00	\$44,548.22	131.6%	
\$35,020.00							\$49,276.66			\$2,400.00	\$53,807.86	185.2%	
				\$62,537.80					\$30,000.00	\$5,600.00	\$83,748.99	217.6%	
\$35,020.00							\$49,276.66			\$2,400.00	\$53,904.73	165.2%	
										\$2,400.00	\$56,694.75	135.7%	Replacement in the Lot
\$35,020.00							\$49,276.66			\$2,400.00	\$80,250.11	198.5%	
											\$7,228.61	33.0%	
						\$47,841.41			\$8,500.00	\$5,600.00	\$61,944.92	149.3%	
\$35,000.00							\$49,248.51			\$5,600.00	\$72,134.78	189.1%	
						\$47,841.41			\$8,500.00	\$2,400.00	\$86,384.13	240.7%	
											\$6,196.28		
					\$65,664.69				\$30,000.00	\$2,400.00	\$28,665.67	78.5%	
										\$12,700.00	\$40,611.70	102.7%	Replacement Ordered
											\$8,101.95	23.8%	
\$49,000.00					\$62,537.80					\$11,600.00	\$50,832.07	92.5%	
											\$1,676.75	2.4%	
	\$60,537.23										\$6,075.96	9.2%	
	\$60,537.23										\$6,842.50	10.4%	
			\$59,003.77								1,217.21	1.8%	
			\$59,003.77								1,358.79	2.0%	
					\$38,613.65							0.0%	
					\$38,613.65							0.0%	
				\$61,565.34							\$848.08	1.6%	
			\$67,129.74								\$989.62	1.4%	Paid by Grant
												0.0%	Paid by Grant
												0.0%	
												0.0%	
\$253,060.00	\$181,074.45	\$67,000.00	\$275,137.29	\$162,603.13	\$282,429.78	\$169,024.24	\$231,078.49	\$0.00	\$85,500.00				



Date: Thursday, January 22, 2026

Re: Fire Department Budget Presentation

COVER PAGE

Village Manager's Office

ATTACHMENT(S):

- [01.22.2026 - C. Mytych - Fire Department Budget Presentation](#)

FIRE DEPARTMENT

FY2026-2027 BUDGET

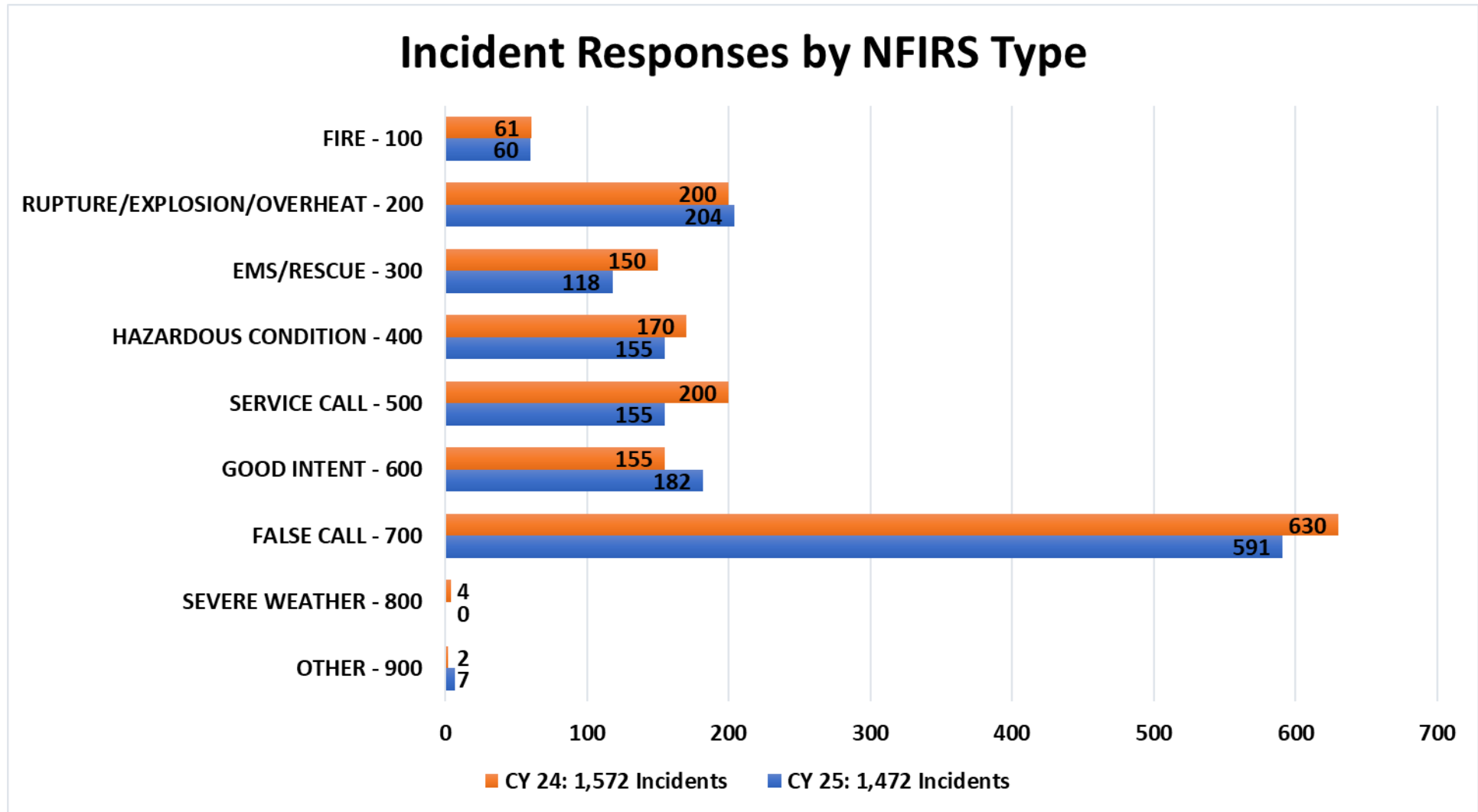
PRESENTATION



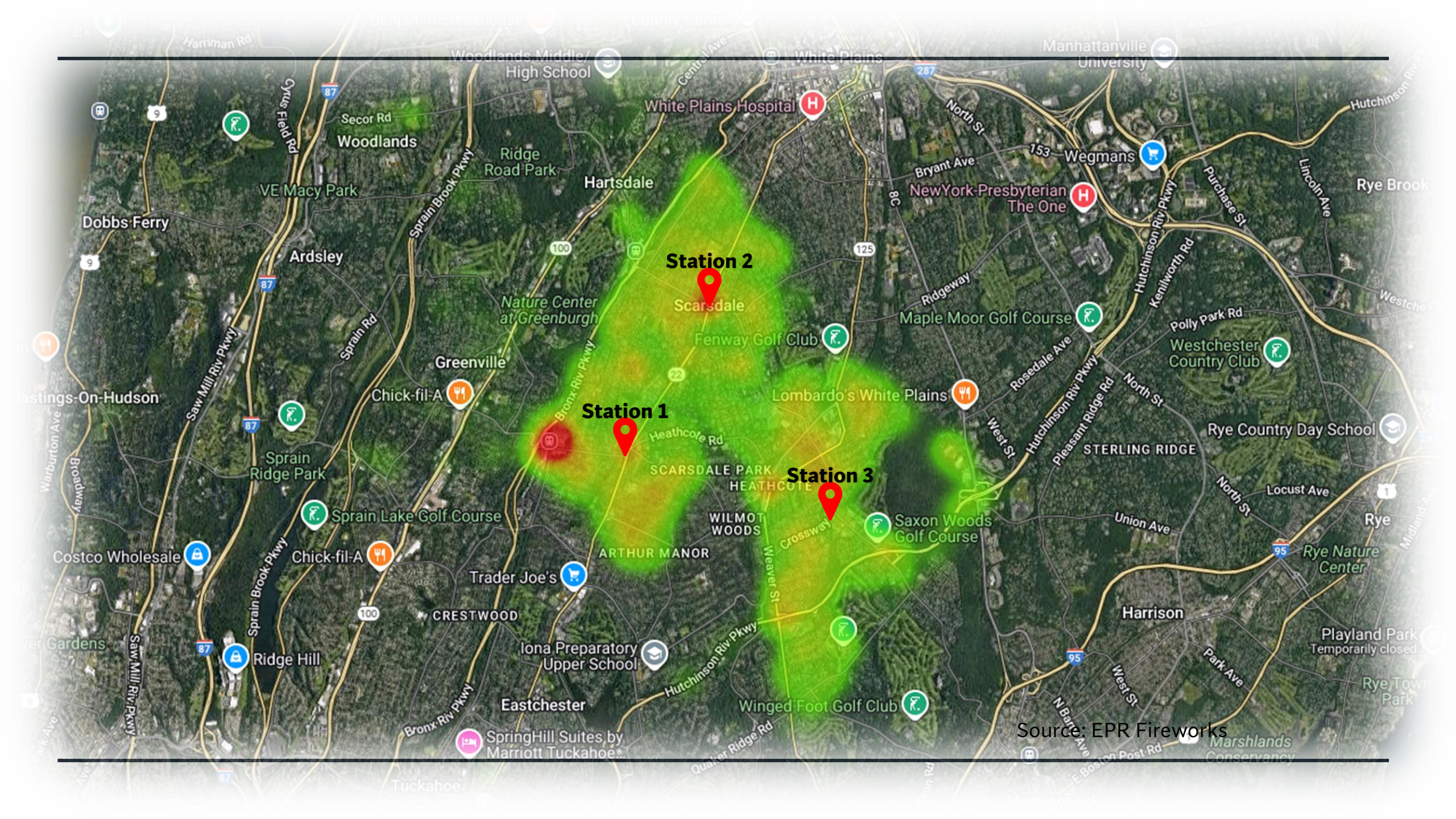
Department Overview

- Three Divisions – 49 FTE (1 FTE Unstaffed)
 - Administration – 4 FTE (1PT)
 - 422 Inspections
 - 22 Community Events
 - Suppression – 43 FTE
 - 1,472 Incidents
 - Training – 1 FTE
 - 46 Career Firefighters
 - 10,157 Training Hours
 - 43 Volunteer Firefighters
 - 1,158 Training Hours

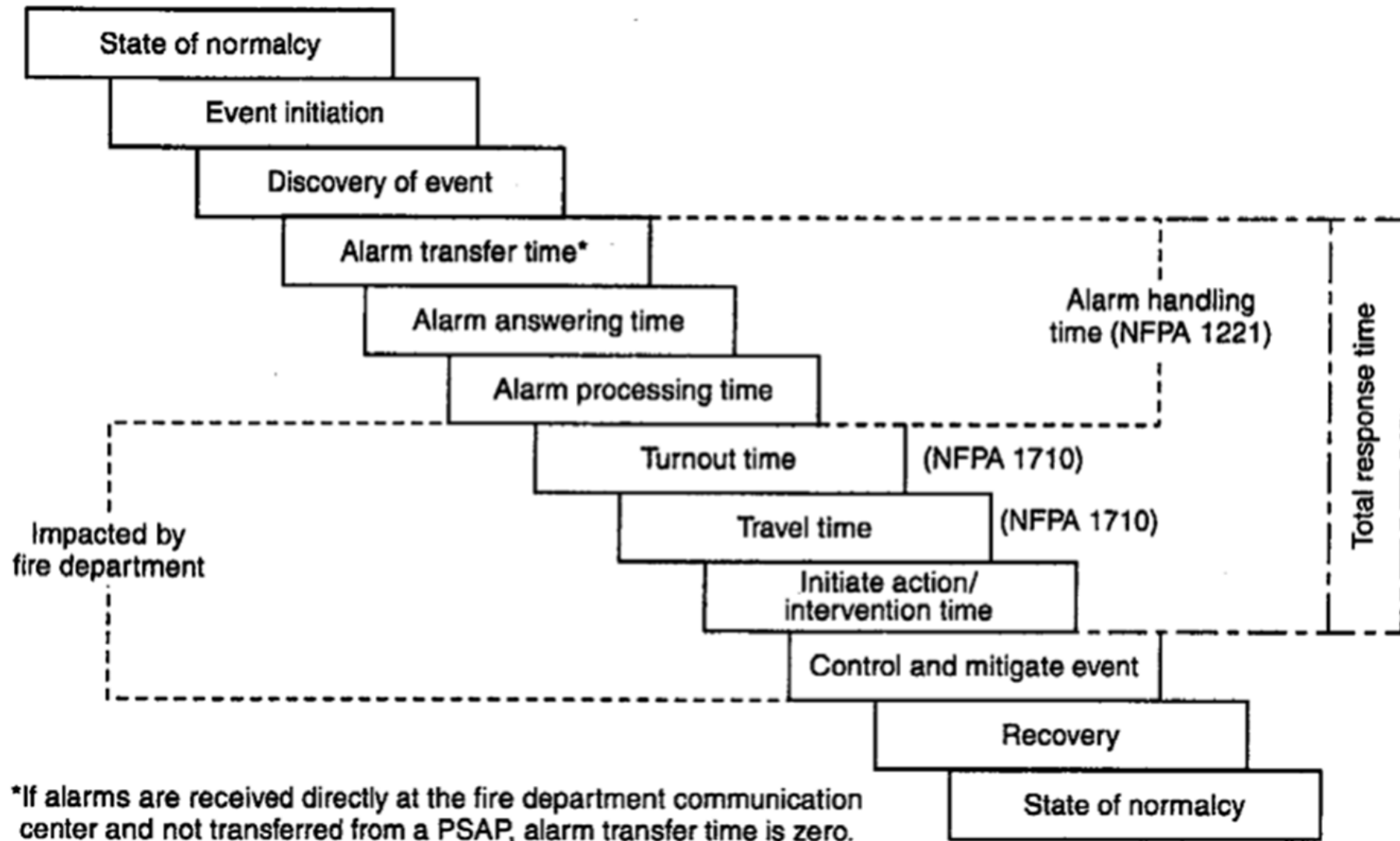




Source: ZOLL Fire Reports



Source: EPR Fireworks



Source: NFPA 1710

Department Overview

- Key Requirements for Emergency Services in NFPA 1710
- Phase 1

	NFPA	AVG	FIRE
• Alarm Transfer Time	-	-	-
• Alarm Answering Time	0:15	-	-
• Alarm Processing Time	1:04	0:50	0:44
- Phase 2

• Turnout Time	1:20	1:43	1:11
• Travel Time (First Unit)	4:00	3:05	2:35
• Total Response Time	6:39	5:38	4:29
- Phase 3

• Initiating Action/Intervention Time			
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Recent Accomplishments

- Hired two career firefighters and recruited two volunteer firefighters
- Received recognition as Department of Veterans Affairs On-the-Job Training & Apprenticeship Program
- Received National Child Passenger Safety Certification to begin car seat installations and inspections
- Enhanced water rescue capabilities with addition of second inflatable rescue boat and dry suits
- Continued Fire Hydrant Flow Testing Program



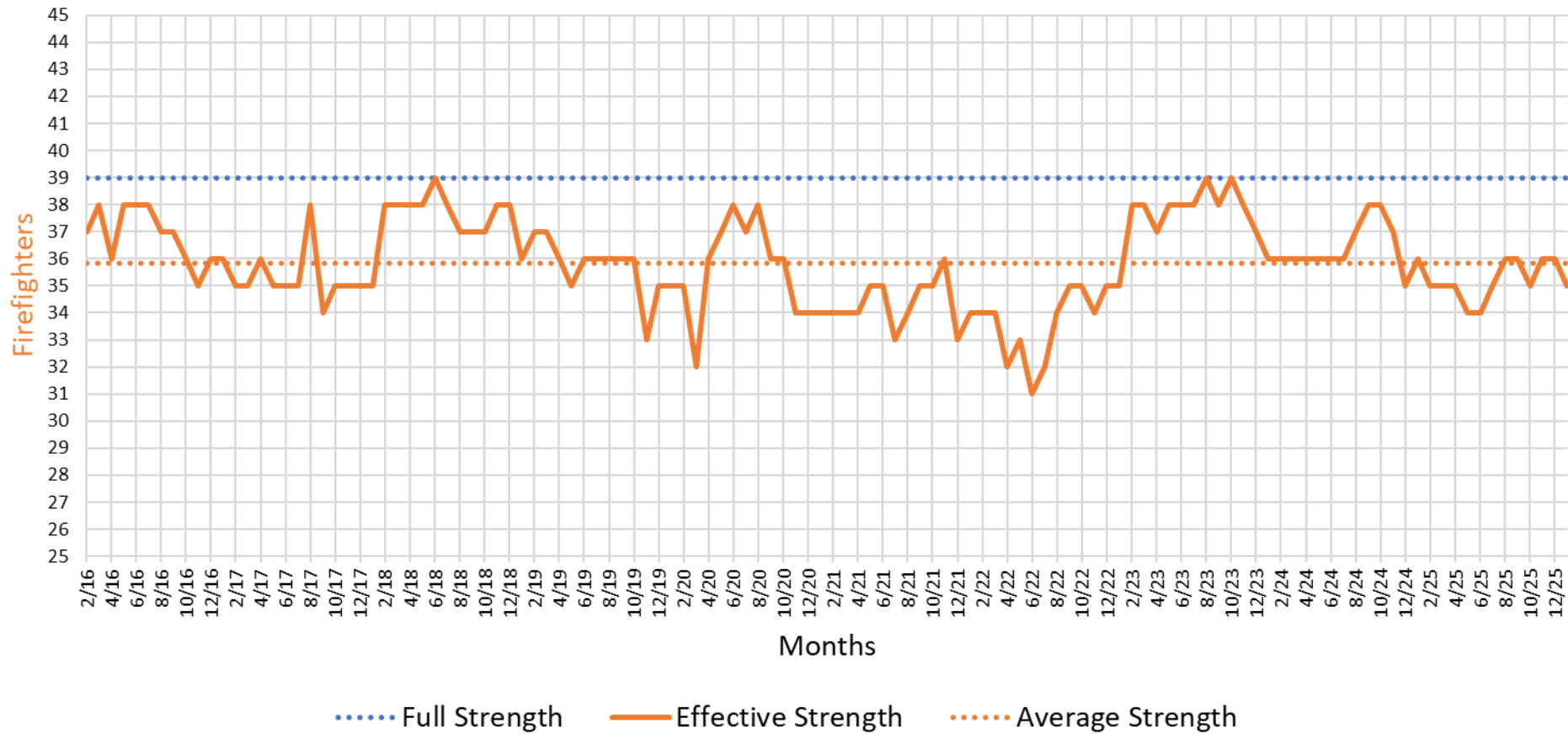
Recent Challenges

- Vacancies created by employee retirements and long-term injuries continue to burden overtime budget
 - Aging water supply infrastructure at Training Building requires adjustments to In-Service Fire Training Program
 - Apparatus repair and maintenance costs, coupled with resultant downtime, lead to operational challenges
 - Lack of basic home fire prevention measures, such as working smoke alarms, pose high risk to life and property
-



Effective Career Firefighter Staffing Strength

FY 15/16 - FY 25/26



Source: Vector Solutions Vector Scheduling

Update on Prior Requests

- Station 2 PPE Laundry Room Utility Upgrades
- Station 3 HVAC Upgrades
- Car 2435 Replacement
- SCBA Cylinder Replacement
- Thermal Imager



Key Changes

- FY 25/26 Adopted Budget: \$7,428,172
- FY 26/27 Budget Request: \$7,524,379
- Request to Current Year Adopted
 - Personnel: +\$12,607 +0.1%
 - Equipment: -\$80,500 -38.1%
 - Contractual: +\$164,100 +46.4%
 - Total: +\$96,208 +1.3%



Key Changes

- A-3410-SUPP-SUPP-200 22 – Furniture & Fixtures -\$45,000
 - \$15,000: Station 2 Flood Barriers
 - A-3410-SUPP-SUPP-200 25 – Fire Equipment -\$28,000
 - \$75,000: Utility 158 Replacement
 - A-3410-SUPP-SUPP-400 421-0 – Personal Protective Equipment +\$11,000
 - \$55,000: Ensemble Replacements (10)
 - A-3410-SUPP-SUPP-400 461 – Repairs to Buildings +\$125,000
 - \$100,000: Station 3 Window Replacements
 - \$25,000: Station 3 Exterior Trim and Gutter Repairs
 - A-3410-TRAIN-VOL-400 499 – Contractual Expense +\$44,000
 - \$27,500: Ensemble Replacements (5)
-

Fees & Charges

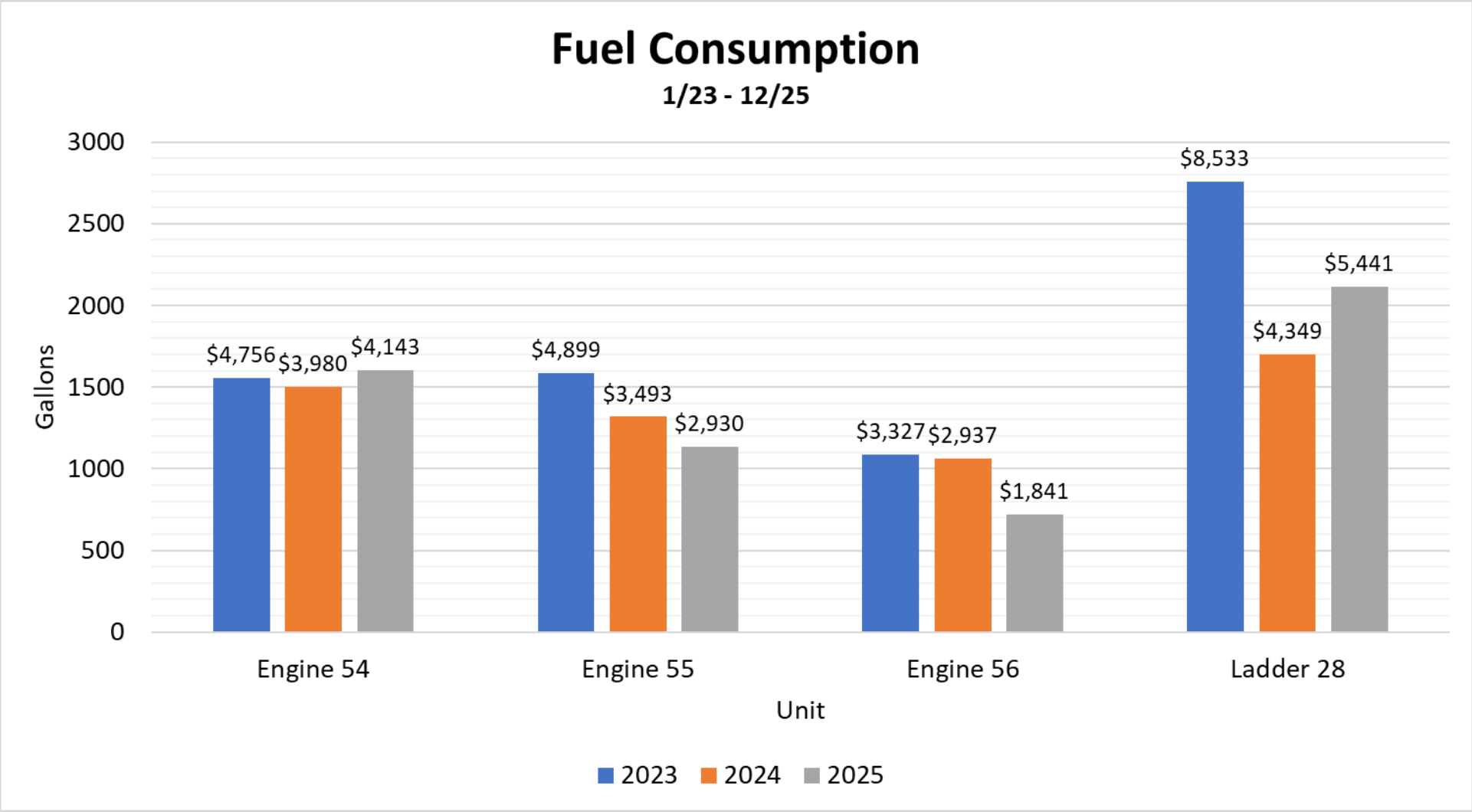
- No proposed changes; fees increased April 2025 and remain at appropriate levels
- Staff regularly reviewing fees and will make recommendations as necessary



Capital Requests

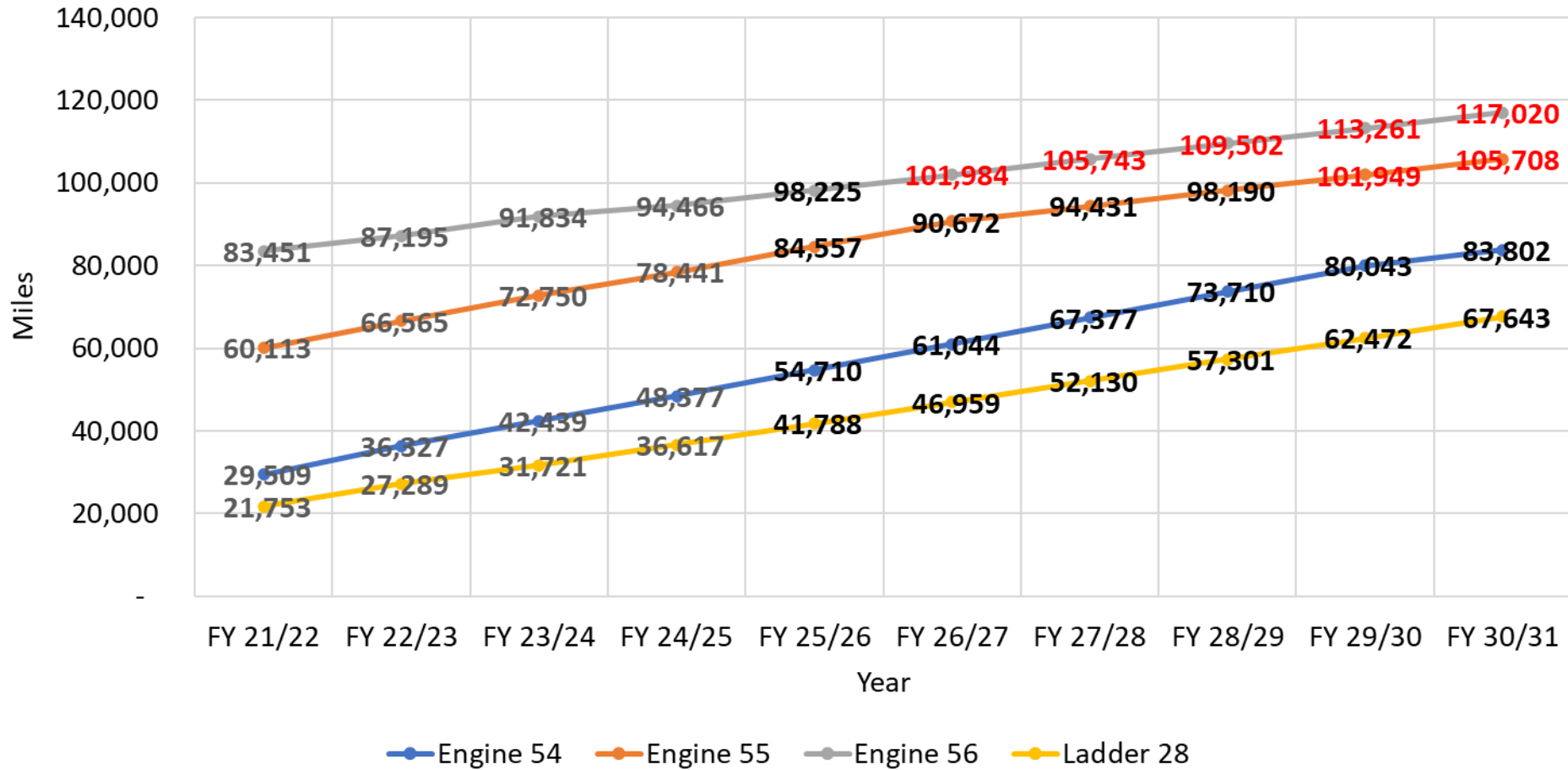
- FY 26/27
 - Engine 55 Replacement





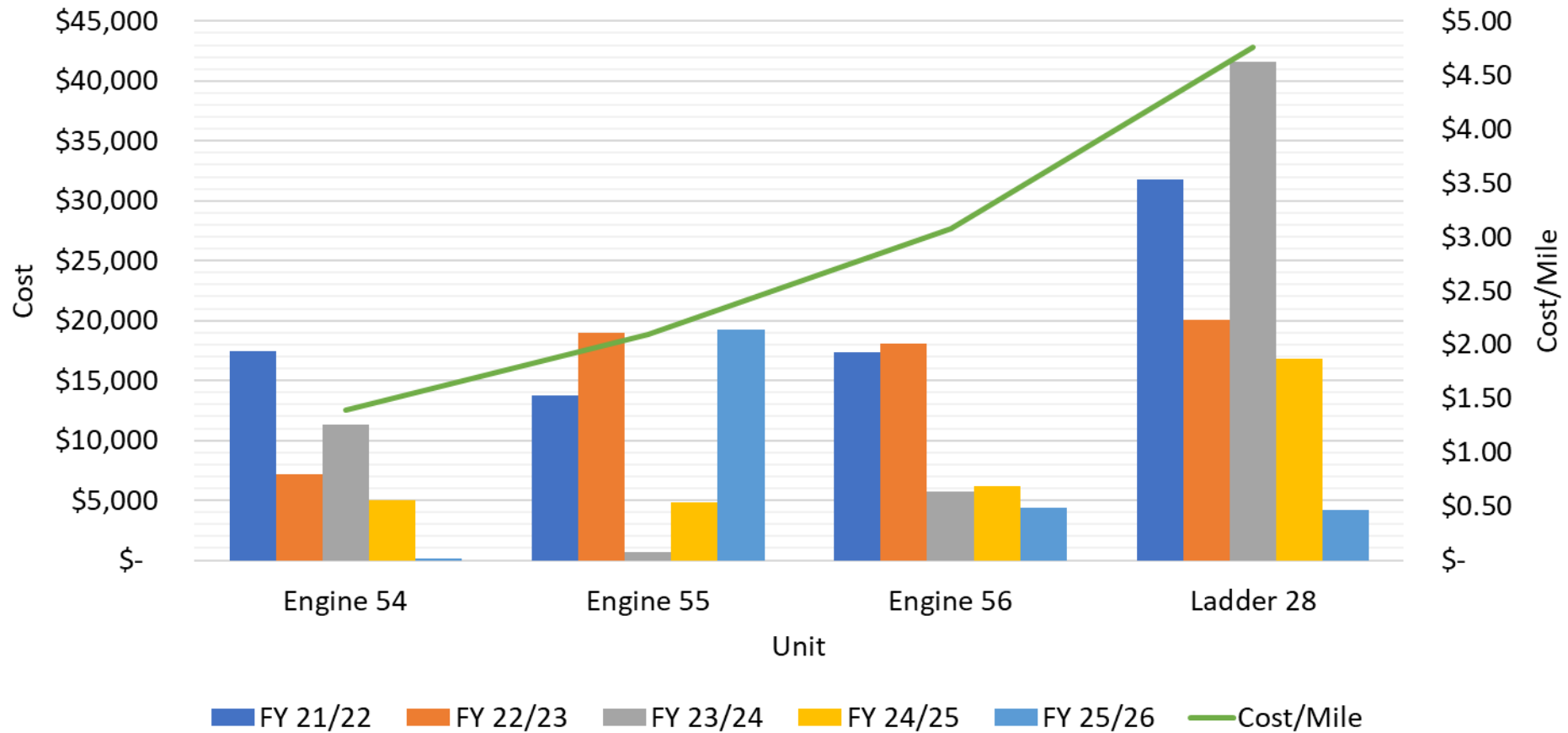
Source: Fueling Transactions Report (Central Garage)

Projected Total Mileage



Source: Fueling Transactions Report (Central Garage)

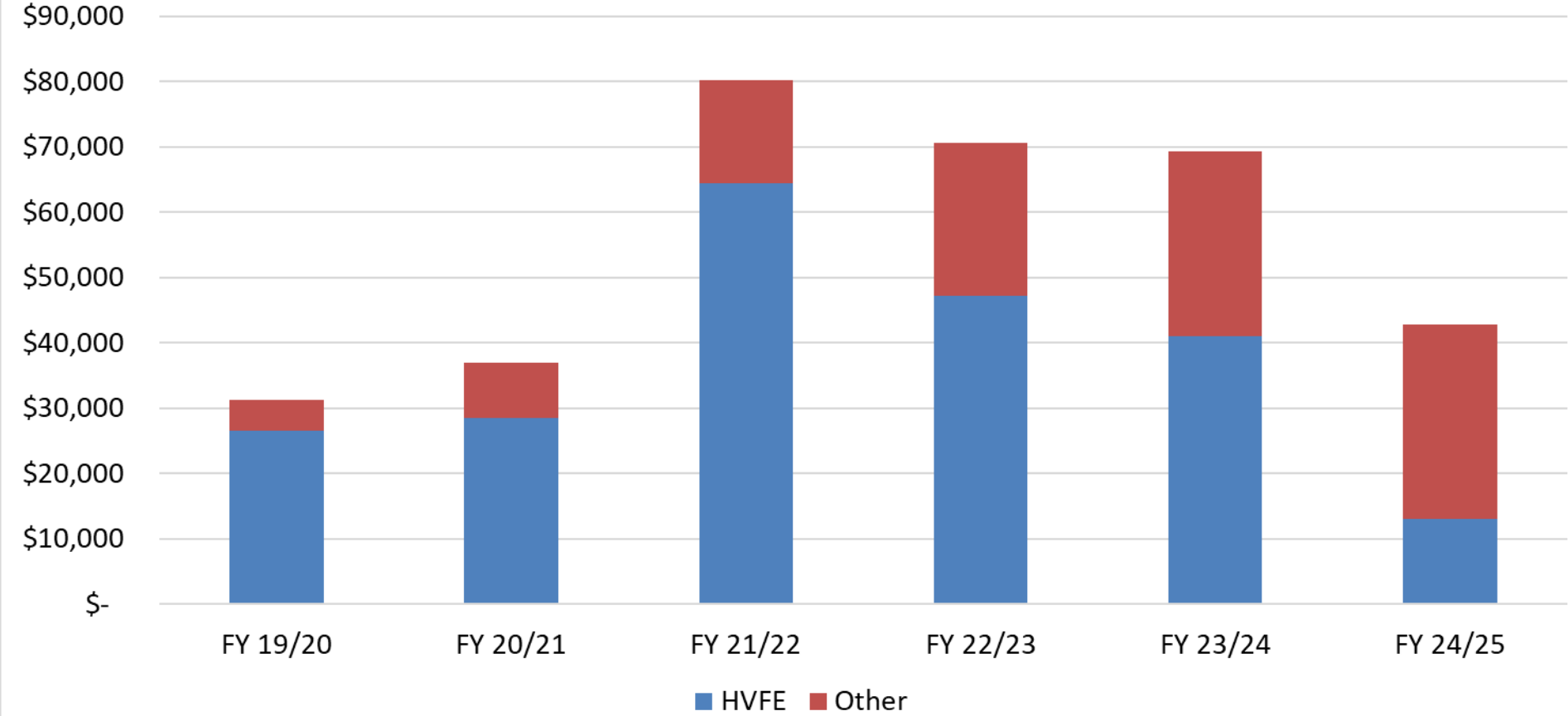
Repair and Maintenance Costs (Parts and Outside Labor)



Source: Tyler Technologies New World ERP

Total Apparatus and Vehicle Expenditures

(Repair, Service, Preventative Maintenance, and Equipment Mounting)



Source: Tyler Technologies New World ERP