

Regular Council Meeting

June 4, 2025

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

(ID 25-718)

Fire Department

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Contents of Supplement: Presentation

Supplemental Information:

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MAYOR'S PROPOSED BUDGET FY 2026

Fire Department

Budget Presentation

JUNE 4, 2025

Fire Department

FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 75,753,566	\$ 82,819,230	\$ 84,822,900	\$ 88,776,800
Non-Personnel	8,048,526	10,411,486	10,407,000	9,974,200
Interdepartmental	6,680,548	8,565,807	9,159,000	8,767,400
Operating Subtotal	\$ 90,482,640	\$ 101,796,524	\$ 104,388,900	\$ 107,518,400
Debt Service	1,183,532	1,176,778	2,709,900	1,180,700
Capital	1,860,005	3,492,479	24,047,300	23,992,800
Total	\$ 93,526,176	\$ 106,465,781	\$ 131,146,100	\$ 132,691,900

Notes

1. Personnel budget accounts for contractual obligations driven by MOU agreements. There were no new positions added in FY 2026
2. Personnel attrition rate of 1.4% implemented in FY25 is also included in FY 2026
3. Non-Personnel increases include contractual obligations for the dispatch contract as well as MOU provisions for personal protective equipment



Fire Department FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Sworn	375.00	375.00	375.00	0.00	375.00
Civilian	53.00	53.00	53.00	0.00	53.00
Total	428.00	428.00	428.00	0.00	428.00



Fire Department Operational Impacts

Description	FY 2026 Proposed
1) Contractual Obligations	\$ 20,600
2) Equipment Replacement	\$ 299,500
3) Apparatus Replacement	\$ 0
4) 42 SAFER positions	\$ 5,162,000
5) Utilities increase	\$ 135,400
6) Fuel Cost usage increase	\$ 197,700

Notes:

1. Fresno County Dispatch contract
2. Turnouts (expiring PPE) and Structural Firefighting Boots
3. Two (2) Engines and One (1) Aerial Ladder Truck. Anticipated lease payments will begin in FY 2029
4. The FY 2026 budget includes continued funding for 42 SAFER grant positions in the General Fund
5. Utilities budget includes increases for PG&E
6. Fuel budget includes increases for gasoline and diesel



Fire Department Federal & State Grants

Description	FY 2026 Proposed
Federal:	
SAFER 2021	\$ 2,474,600
ARPA	\$ 1,729,000
Homeland Security	\$ 152,000
State:	
OES Hazmat	\$ 236,900
OES USAR	\$ 135,000

Notes:

1. SAFER 2021 ends March 23, 2026
2. ARPA Interest – for overtime and shift replacement
3. Homeland Security – equipment purchases
4. OES Hazmat – Hazmat training
5. OES Urban Search and Rescue Response (USAR) – Regional Task Force Five (RTF 5) training



Fire Department Program & Project Highlights

Description	FY 2026 Proposed
1) Station 12	\$ 1,033,600

Notes:

1. Station 12 costs estimated for pre-construction activities. These costs plus contract construction costs will be financed via bond issuance. Fire Station 12, located near Ashlan and Valentine, began with groundbreaking on May 28, 2025



Fire Department **Community Outreach Highlights**

1. Increased Public Education / Safety Presentations (156 since July 1, 2024)
 - Schools
 - Faith Based Organizations
 - Service Clubs/Community Groups
2. Ride Along Program (104 since July 1, 2024)
 - Increased monthly participation
 - Targeted future firefighters
 - Emergency Medical Technician students
 - Created a post evaluation of program
3. Fresno Unified (FUSD) and Fresno County Superintendent's Office of Education
 - First Responder Camps
 - Career Technical Education (CTE) Program
 - Public education materials
 - Mock interviews/coaching/mentoring
 - Apprentice opportunities
 - Fire CTE Board Representation / Committee Chair



Fire Department **Community Outreach Highlights, Continued**

4. Partnerships with Community Organizations
 1. Alisa Ann Ruch Burn Foundation (AARBF)
 2. American Red Cross
 3. Fresno Police and Fire Chaplaincy
 4. ALDI Grocery Store
5. Recruitment
 1. 2025 Recruitment Campaign
 2. Career Fairs / Job Expos
 3. Brochures / Flyers
 4. Video Advertising
 5. Marketing Campaign
6. Fresno Fire Department Outreach Events / Campaigns
 1. Fridays with Fire
 2. Fresno Fire Camp
 3. Firefighter for a Day
 4. Fire Prevention Week Open Houses
 5. 9/11 Memorial Events



Questions

