

Fire 2026 Budget

9/11/25

9/11/2025

1

Filed in Clerk's Office

SEP 11 2025

Bianca Tirado
City Clerk, South Bend, IN

Fire Operations

Fully staffed, there are 256 firefighters working 24-hour shifts averaging 56 hours per week, and 2920 hours per year.

Minimum of 69 firefighters per day to staff our 11 Fire Stations.

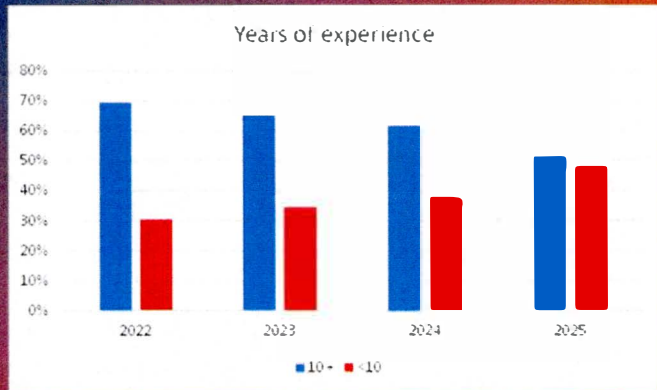
Engines-11, Aerials-4, Heavy Rescue-1, Ambulances-7

Equipment for confined space, Haz Mat, water rescue, technical rescues.

Training Center- 22-week regional training academy.

NB staff-8. (4 process ambulance billings.)

Dispatch runs-24,601 in 2024-72% or 17,842 ambulance runs. 246 structural fires, 100 vehicle fires, 7 water/ice rescue, Combustible/flammable spill-no fire 227.



Shift in fire years of experience

- In 2022, 70% of staff had 10 or more years of experience, 30% had 10 or less years.
- In 2025 the level of experience changed to 52%/48%.

2026 Budget Revenue

- Represents cash received.
- Excludes accounting revenue.
- EMS-2025 forecast \$5.6 million (\$4.9 million EMS; \$689,000 Medicaid).
- Shows Fire General Costs (no old pension plan) net of revenue.

9/11/2025

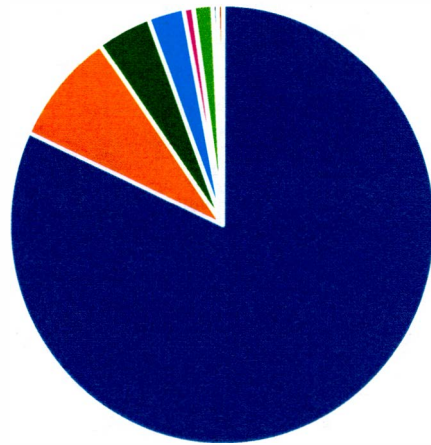
	2025 Adopted			
	2023 Actuals	2024 Actuals	Budget	2026 Budget
Fire General	49,130	130,440	28,000	28,000
EMS	5,145,639	5,271,594	4,044,580	5,320,000
Capital	2,061,232	2,153,376	2,200,614	2,386,048
Hazmat	3,285	26,461	5,494	5,744
River Rescue	161,390	158,396	99,152	136,247
Total	7,420,676	7,740,268	6,377,840	7,876,039
General Expenditures	37,784,780	37,850,872	40,399,788	42,495,553
Net Cost	30,364,104	30,110,604	34,021,948	34,619,514

2026 Budget Expense summary

- Salary & Benefits for 253 FTE FF.
- Salary Increases 2.5% Fire, 3% NB.

9/11/2025

	2023 Actuals	2024 Actuals	2025 Budget	2026 Proposed Budget	% change YOY
Fire Department	41,897,506	41,864,481	44,832,833	47,020,803	4.9%
Fire General	37,784,779	37,850,872	40,399,787	42,495,553	5.2%
Salaries & Wages	21,785,034	22,564,140	24,046,621	24,974,119	3.9%
Fringe Benefits	6,866,144	7,212,072	8,776,458	9,827,526	12.0%
Supplies	1,173,106	1,705,150	1,392,000	1,715,459	23.2%
Education & Training	158,872	203,836	144,000	157,786	9.6%
Other Services & Charges	129,294	196,002	115,400	114,000	-1.2%
Printing & Advertising	5,229	2,779	36,300	36,300	0.0%
Professional Services	703,465	553,037	543,400	613,253	12.9%
Repairs & Maintenance	1,225,848	1,834,895	1,152,000	1,155,707	0.3%
Travel	34,408	58,519	30,350	38,000	25.2%
Utilities	292,340	301,507	327,500	327,500	0.0%
Capital	4,072,497	1,662,885	1,807,708	1,990,000	10.1%
Bad Debt	1,116	1,384	-	-	-
Debt Service Interest & Fees	173,488	170,166	276,895	213,722	-22.8%
Debt Service Principal	1,163,939	1,384,500	1,751,156	1,332,181	-23.9%
Fire Pension	4,112,727	4,013,609	4,433,046	4,525,250	2.1%
Grand Total	41,897,506	41,864,481	44,832,833	47,020,803	4.9%



- Salary & Fringe ■ Capital & debt ■ Supplies
- Repairs & Maintenance ■ Utilities ■ Professional Services
- Education & Training ■ All other

	2026	
Salary & Fringe	34,801,645	82%
Capital & debt	3,535,903	8%
Supplies	1,715,459	4%
Repairs & Maintenance	1,155,707	3%
Utilities	327,500	1%
Professional Services	613,253	1%
Education & Training	157,786	0.4%
All other	188,300	0.4%
	<u>42,495,553</u>	<u>100%</u>

2026 Expenditure Budget \$42,495,553

Salaries

- Included General, EMS and LOIT
- 2.5 % salary increase Fire.
- 3% increase NB.
- LOIT decrease

	2024 Actual	2025 Budget	2026 Proposed	Increase/ (decrease)
Salaried Wages	17,849,379	18,959,019	19,888,397	929,378
Permanent Part Time	11,546	-		-
Extra & Overtime	2,685,241	2,700,000	2,700,000	-
Seasonal & Interns	-	50,000	50,000	-
FLSA	-	-	-	-
Sick Leave Buy Back/Retir	-	100,000	100,000	-
Special Pays	875,859	900,000	900,000	-
Critical Duty Days	-	93,599	93,599	-
Fire Pro Pay	873,178	900,214	900,214	-
Working Out Of Classification	98,892	170,000	170,000	-
Salaried Wages-EMS	164,003	173,789	171,909	(1,880)
Seasonal & Interns	3,675	-		-
Fire Pro Pay	2,367	-	-	-
Total	22,564,140	24,046,621	24,974,119	927,498

Fire Staff salary

Position	FTE	2025 Salary Cap	Estimated % Increase	2026 Salary Cap	Total
FF-Chief	1	\$ 126,752	2.50%	\$ 129,921	129,921
FF-Assistant Chief-GF	5	\$ 106,640	2.50%	\$ 109,305	546,527
FF-Battalion Chief-GF	6	\$ 92,030	2.50%	\$ 94,331	565,987
FF-Captain-GF	54	\$ 80,728	2.50%	\$ 82,746	4,468,295
FF-Lieutenant-GF	-	\$ 80,728	2.50%	\$ 82,746	-
FF-Community Param	2	\$ 80,728	2.50%	\$ 82,746	165,492
FF-Inspector-GF	3	\$ 80,728	2.50%	\$ 82,746	248,239
FF-Instructor-GF	2	\$ 80,728	2.50%	\$ 82,746	165,492
FF-Investigator-GF	3	\$ 80,728	2.50%	\$ 82,746	248,239
FF-Paramedic Lt-EMS	2	\$ 74,875	2.50%	\$ 76,747	153,493
FF-Pump Engineer-GF	48	\$ 77,058	2.50%	\$ 78,984	3,791,254
FF-FF1-GF	82	\$ 73,389	2.50%	\$ 75,223	6,168,320
FF-FF2-GF	45	\$ 65,164	2.50%	\$ 66,793	3,005,690
Recruits	-	\$ 56,000	2.50%	\$ 57,400	-
FF-FF1-GF	-	\$ 73,389	2.50%	\$ 75,223	-
	253				19,656,949



FTE

- 253 Fire Fighters.
- 8 Non-Bargaining.

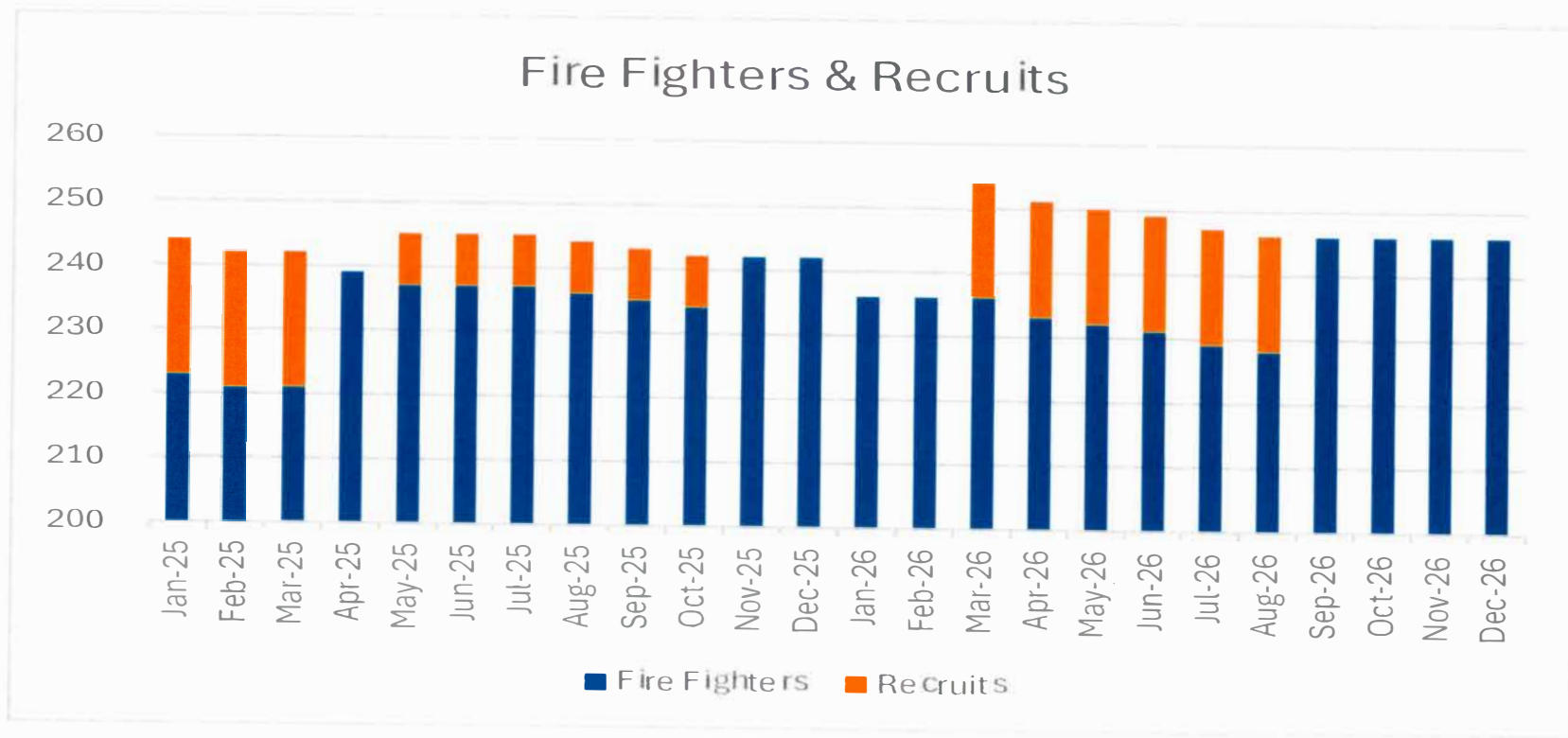
	FTE-2025	FTE-2026
Fire fighters	253	253
General Fund NB	4	4
EMS NB	4	4
Total NB	8	8

Fire Staffing-248 FTE 2026; 243 FTE 2025

Head count	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25
current FF paid	239	223	221	221	239	237	237	237	236	235	234	244
additions				21							10	-
Drop	(14)	(2)	-	(2)	(1)				(1)			
Separations	(2)	-	-	(1)	(1)	-		(1)	-	(1)	-	-
Fire Fighters for operations	223	221	221	239	237	237	237	236	235	234	244	244
Recruits	21	21	21	-	10	10	10	10	10	10	-	
Total Salary cost (PAID)	244	242	242	239	247	247	247	246	245	244	244	244

Head count	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26
current FF paid	244	239	239	239	237	236	235	234	233	251	251	251
additions				-					18			-
Drop	(3)	-	-	(1)	(1)		(1)					
Separations	(2)	-	-	(1)		(1)		(1)	-	-	-	-
Fire Fighters for operations	239	239	239	237	236	235	234	233	251	251	251	251
Recruits	-	-	18	18	18	18	18	18	-	-	-	
Total Salary cost (PAID)	239	239	257	255	254	253	252	251	251	251	251	251

Fire Fighters & recruits January 25 through December 26



Benefits

- PERF Fire increased due to increase certified salary and increase in rate from 20.3 % to 23.3%%.
- Insurance decreased \$15,200 to \$13,500

	2024 Actuals	2025 Adopted Budget	2026 Budget	Increase/ (decrease)
PERF Fire	3,385,661	3,730,160	5,023,835	1,293,675
Health Insurance	3,245,505	4,440,904	4,172,379	(268,525)
Fica	354,401	374,536	355,617	(18,919)
Parental Leave	79,251	79,471	80,447	977
All other	147,255	151,388	195,248	43,860
				-
Total	7,212,072	8,776,458	9,827,526	1,051,068



Supplies

Relied on 2024 actuals.

	2024 Actuals	2025 Adopted Budget	2026 Budget	Increase/ (decrease)
Gasoline	237,304	301,500	301,500	-
Medical	510,172	404,000	504,000	100,000
Operating	651,410	480,000	701,582	221,582
Repairs	15,590	35,000	35,000	-
Uniforms	178,034	84,000	99,000	15,000
all other	66,573	70,500	74,377	3,877
total	1,659,084	1,375,000	1,715,459	340,459

Services

- Other professional services-medical exams & cancer screening for firefighters.
- Repairs-Equipment & radios, and other repairs is primarily the Central Services cost to maintain our equipment and fire stations.

	2024	2025	2026	Increase/
	Actuals	Adopted Budget	Budget	(decrease)
Other professional services	549,082	318,000	415,853	97,853
Legal services	3,219	197,400	197,400	-
Utilities	268,088	292,000	327,500	35,500
Repairs Equipment & Radios	1,347,659	826,000	826,000	-
All other repairs	477,331	316,000	329,707	13,707
Training	203,836	144,000	157,786	13,786
All other	259,420	208,050	188,300	(19,750)
Total	3,108,634	2,301,450	2,442,546	141,096

Capital Schedule

- Equipment turnover-
- Front line engines in service 16-19 years.
- Front line Ambulance in service 15 years.
- Front line Aerial in service 20 plus years.
- 24 to 36-month production cycle.

Front line service	11	7	4
Year	Engines	Ambulance	Aerial
1	2	1	1
2			
3		1	
4	2		
5		1	
6			1
7	2	1	
8			
9		1	
10	2		
11		1	1
12			
13	2	1	
14			
15		1	
16	2		1
17			
18			
19			
20			
21			1
	12	8	5

Capital

Description	2026	2027	2028	2029	2030
Building Improv - Roofs/Parking Lots	150,000	150,000	150,000	150,000	150,000
Personnel Equipment	75,000	75,000	75,000	75,000	75,000
Specialty Team Equipment	75,000	75,000	75,000	75,000	75,000
(2) Pumper Fire Truck	-	-	2,016,000	-	-
Used Pumper Fire Truck	300,000	-	-	-	-
Stock Truck	850,000	-	-	-	-
(1) Medic (Ambulance) - Rebuild	-	225,000	-	225,000	-
(1) Used SUV - command/support vehicle	-	-	-	-	-
(1) Mid-Size Sedan Hybrid	45,000	45,000	45,000	45,000	45,000
(1) Heavy Rescue Fire Truck	-	-	-	-	-
(1) Medic (Ambulance) - New	450,000	-	450,000	-	450,000
(1) Aerial Truck	-	1,400,000	-	-	-
(1) Inspector Vehicle	45,000	-	-	-	-
Cardiac Monitors	-	200,000	-	-	-
Firefighter Turn Out Gear	-	-	1,200,000	-	-
Self-Contained Breathing Apparatus (SCBA)	-	-	-	-	900,000
	1,990,000	2,170,000	4,011,000	570,000	1,695,000