

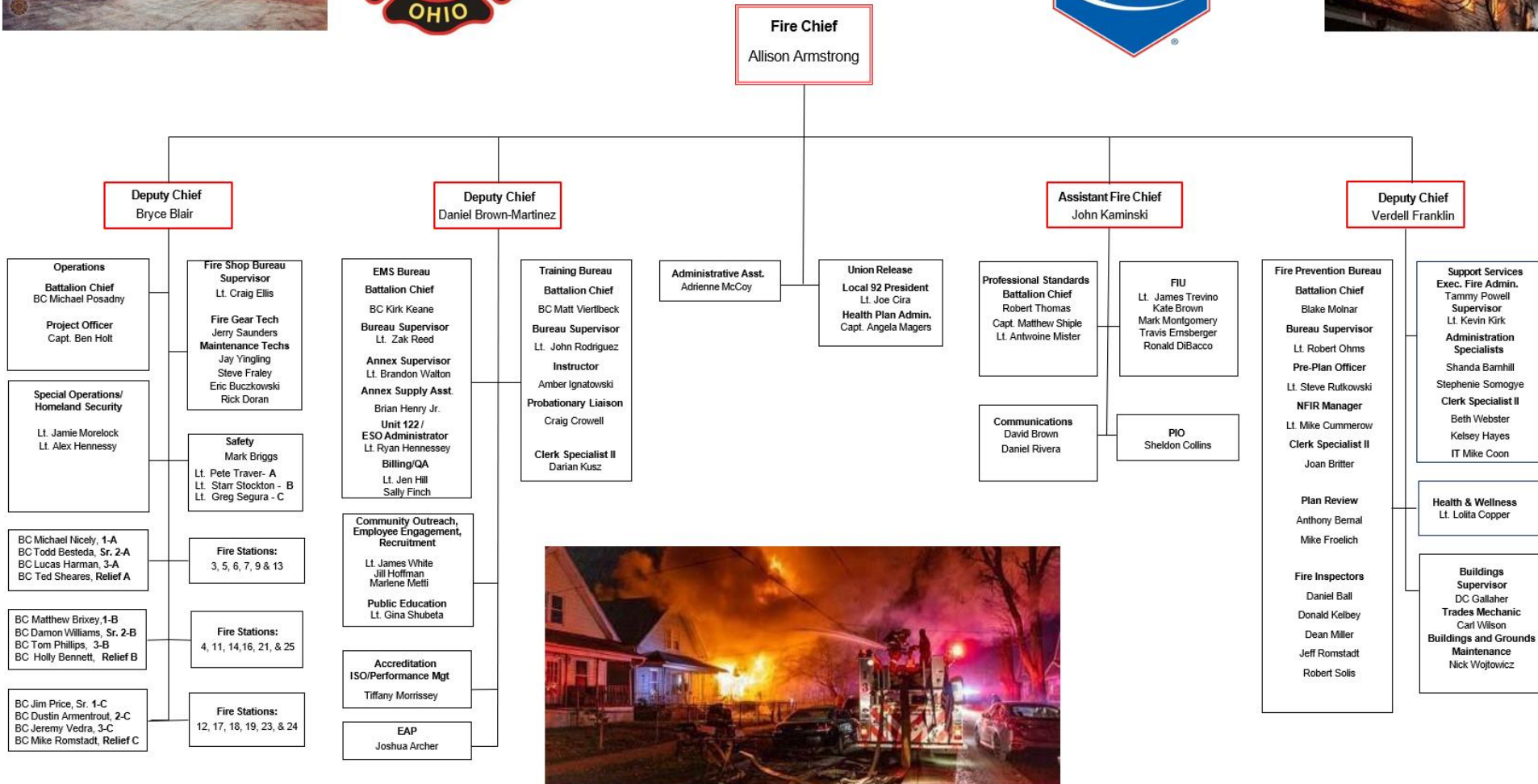


City of Toledo

Fire and Rescue Department

2026 Budget Hearing

January 6, 2026



2026 Proposed Budget Highlights & Initiatives

Total Fire Department Budget

\$106,206,959

Budget Drivers

- Wages and benefits = \$97,697,810
 - Overtime = \$5,404,830
- Supplies and Services = \$8,509,149

2026 Proposed Budget Highlights & Initiatives

New Firefighter/EMT Class

Fire and EMS Vehicle Replacement

Building Improvements

Data Analysis Software

Schedule of Full-Time Equivalent Positions

Position Title	2024 Budget	2025 Budget	2026 Proposed
Administrative Assistant	0.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00
Administrative Specialist	1.00	2.00	2.00
Administrator-Administrative Services 1	0.50	0.00	0.00
Administrator-Administrative Services 2	0.50	0.00	0.00
Building And Grounds Maintenance Worker	1.00	1.00	0.00
Clerk Specialist 2	4.00	4.00	4.00
Director-Public Services	1.00	1.00	1.00
Fire Battalion Chief	19.00	19.00	20.00
Fire Captain	30.00	30.00	27.00
Fire Deputy Chief - Pro Tem	4.00	4.00	4.00
Fire EMS Bureau Supervisor	1.00	1.00	1.00
Fire Fighter	294.90	281.40	292.40
Fire Fighter/Paramedic	163.00	152.00	163.00
Fire Inspector	9.00	8.75	8.00
Fire Lieutenant	85.00	89.00	89.00
Fire Plans Examiner	0.00	2.00	2.00
Fire Plans Examiner 1	2.00	0.00	0.00
Fire Prevention Bureau Supervisor	1.00	1.00	1.00
Fire- Supervisor of Maintenance	1.00	1.00	1.00
Fire- Supervisor of Training	1.00	1.00	1.00
Manager-Administrative Services	1.00	1.00	1.00
Mayor's Assistant 3	0.00	1.00	1.00
Trades Mechanic	1.00	1.00	2.00
Grand Total	621.90	602.15	621.40

Estimated General Fund Revenues

Fire & Rescue Department - General Fund Revenues

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Licenses and Permits	268,632	246,904	276,709	254,400	254,400
Charges for Services	7,161,466	7,693,893	9,288,404	10,069,000	12,800,400
Other Revenue	38,022	62,458	(15,034)	10,000	10,000
Capital Lease Proceeds	0	372,911	166,680	0	0
Issuance of Debt	0	222,193	0	0	0
Total	7,468,120	8,598,359	9,716,759	10,333,400	13,064,800

Proposed Expenditures by Fund and Category

General Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Labor	36,229,136	41,567,573	45,048,165	57,967,688	61,500,874
Overtime	6,895,257	5,716,300	4,480,799	4,870,929	5,404,830
Pension	9,555,969	10,609,667	11,496,651	13,908,003	15,792,217
Employment Taxes & Medical	8,499,630	9,018,488	9,330,393	11,820,493	14,371,039
Other Personnel	566,198	599,822	614,651	583,400	628,850
Supplies	1,766,492	1,961,089	1,966,650	3,591,728	2,541,811
Services	4,519,384	5,402,327	3,759,556	6,336,212	5,967,338
Capital	0	668,186	0	4,832	0
Debt	0	74,866	142,122	0	0
Total	68,032,066	75,618,317	76,838,988	99,083,285	106,206,959

OneOhio Opioid Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Supplies	0	0	0	675,000	281,000
Total	0	0	0	675,000	281,000

Proposed Expenditures by Fund and Category

Capital Improvement Fund

Category	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed
Supplies	2,927,600	1,375,424	75,900	126,965	0
Services	1,414,296	1,030,754	1,498,791	2,244,997	250,000
Capital	598,540	17,189,308	647,512	2,783,847	1,250,000
Debt	42,750	42,750	0	0	42,750
Total	4,983,186	19,638,236	2,222,203	5,155,809	1,542,750

Proposed Capital Expenditures

Fire Vehicles – \$1,000,000

Funding for Fire vehicles will be used for the purchase and outfitting of various vehicles and apparatus for the Department of Fire and Rescue due to either governing national safety standards rendering the units end of life, vehicle state, or as needed. Priorities for 2026 include the purchase of ambulances and engines with related equipment.

Fire Building Improvements - \$250,000

Continued improvements to the city's various Fire and Rescue buildings including improvements to roofs, windows, boilers, HVACs, and apparatus approaches.

Fire Equipment – \$250,000

Funding for Fire equipment will be used for the purchase of various pieces of equipment for the Department of Fire and Rescue on an as needed basis. Types of equipment include equipment for vehicles and various pieces of personal protective equipment and supplies.



Thank you.

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