2026 Budget Overview – DeForest Windsor Fire and EMS

Presented to: Village of DeForest Board
Date: 8/19/2025

Health of the 2025 Budget

All budget categories are meeting expectations

Settlement check from ImageTrend applied to 2024 equipment purchases

Revenues are performing better than projected

2026 Proposed Budget Overview

- $19,324 increase for the Village of DeForest
- Represents a 1.9% increase from 2025
- Covers standard operational cost increases

Staffing Adjustments:

- Promotion to Division Chief of EMS Operations
  - Transition to administrative schedule for improved availability and oversight
- Backfilling the vacated position
- Increased LTE pay to:
- Reduce overtime costs
- Support staffing levels aligned with projected growth and call volume (projected 100+ call increase in 2025)

Potential Funding Assistance

- **SAFER Grant**: Application submitted
- **AFG Grant**: In progress
- **Smaller Grants**: To be pursued post-AFG with consultant support

Note: These grants aim to offset staffing and equipment costs, supporting long-term sustainability.

Operational Needs Beyond Budget

- Department remains fully operational
- Independent of Station 2 construction, the following needs persist:
  - Engine replacement
  - Ambulance replacement
  - Turnout gear and SCBA replacement
  - Staffing increases to match:
  - Community growth
  - Rising call volume
  - Public Safety Division expansion

Summary & Key Takeaways

- 2025 budget is stable and performing well
- 2026 budget increase is modest and strategic
- Staffing changes support operational efficiency and future readiness
- Grant funding is actively pursued to reduce local financial burden
- Equipment and staffing needs remain critical for continued service excellence

Closing Note:
This budget supports our mission to protect and serve a growing community with professionalism, preparedness, and fiscal responsibility