



YEAR TO DATE  
CALL VOLUME

1,014



# 1. MID-YEAR BUDGET UPDATE

January 1 – June 30, 2026



Projected Revenue

**+\$82,938**



Projected Payroll

**-\$43,342**

*\*Projection is prior to receipt of any  
SAFER Grant reimbursement.*



Projected Operations Budget

**+\$17,598**



Projected Overhead Expenses

**+\$29,493**

**OVERALL BUDGET OUTLOOK**

PROJECTED TO YEAR END

**+\$86,687  
TO THE GOOD**



## 2. CURRENT SERVICES & CAPABILITIES

### SERVICES PROVIDED WITHIN OUR PRESENT BUDGET



#### EMERGENCY MEDICAL SERVICES

Guaranteed staffing for:

- Two paramedic ambulances 24/7
- OR
- One paramedic ambulance and one fire engine



#### EMERGENCY RESPONSE CAPABILITIES

- Motor vehicle crashes • Structure fires • Vehicle fires
- Basic hazardous materials responses • Medical emergencies



#### FIRE PREVENTION

- Biannual inspections of inspectable properties throughout the district



#### COMMUNITY EDUCATION

- Limited public education
- Emphasis at the 4th grade level





# 3. FUTURE OPPORTUNITIES WITH ADDITIONAL FUNDING



## AREAS OF OPPORTUNITY

### FIRE PREVENTION

- Increase fire inspection capabilities



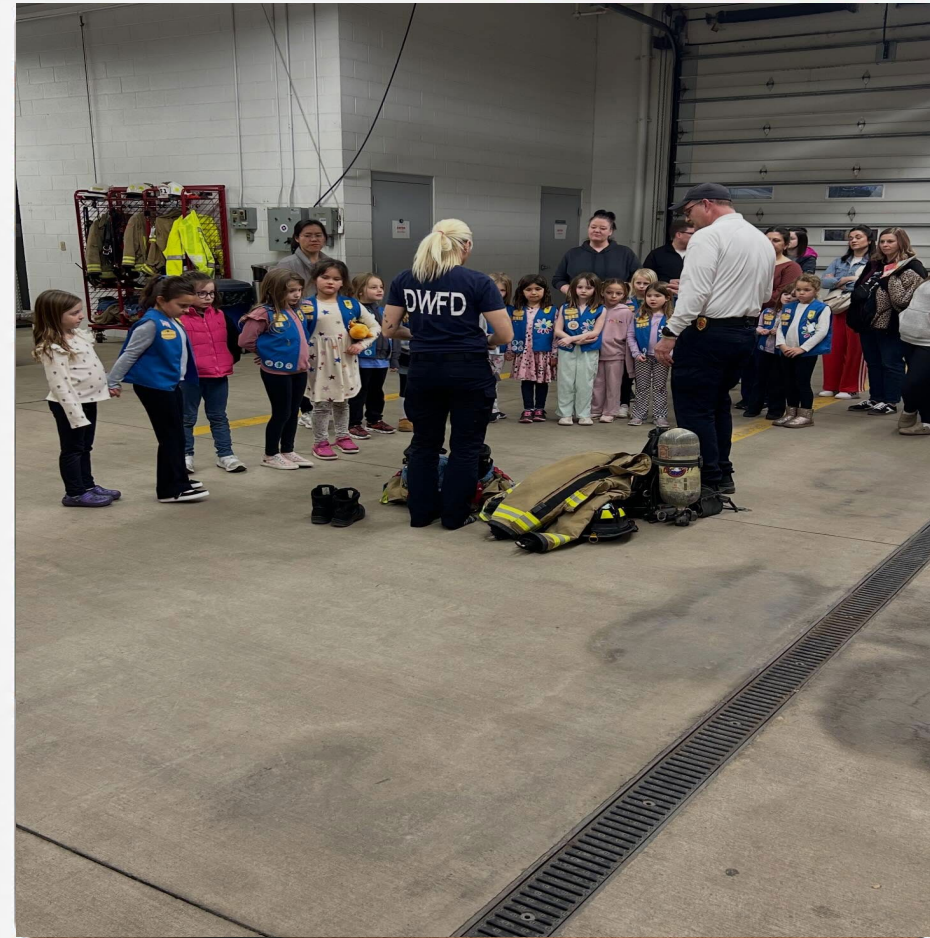
### COMMUNITY RISK REDUCTION

- Increase public education
- Expand community risk reduction programs



### STRATEGIC INITIATIVES

- Next Strategic Plan
- Community Risk Assessment
- Standards of Cover





## 4. STATION 2 CONSTRUCTION UPDATE



Floor slab poured last week



Wall construction beginning within next two weeks



Structural steel may cause delays (yet to be seen)



Generator expected to be delivered in October



Furniture representative meetings and design concepts ongoing

DEFOREST WINDSOR FIRE & EMS



## 5. 2027 PROJECTED BUDGET – SO FAR

### KEY HIGHLIGHTS

All numbers are tentative. Equalized values are just now out.  
We don't yet have township fees.



#### PAYROLL

- Additional staffing of 4 SAFER grant positions (offset by revenue/income)
- 4% increase in negotiated labor costs
- Health insurance increases



#### OPERATIONS

- Increase in utilities and operational costs
- Offset by elimination of rent



#### OVERALL OUTLOOK

- Committed to balancing budgetary needs with fiscal responsibility while maintaining high quality services to our community.



#### ONGOING REVIEW

- Budget development is ongoing and will continue to be refined as more information becomes available.



# 6. 2027 CAPITAL EXPENDITURES



## STRUCTURAL FIREFIGHTING GEAR REPLACEMENT

Replacement of 22 complete structural firefighting ensembles

**\$104,302**

### Includes:

- Helmet
- Hood
- Coat
- Pants
- Boots
- Gloves

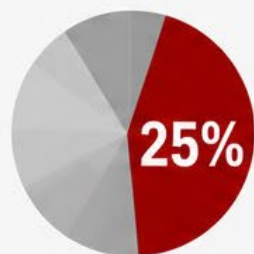


This has already been reviewed through both Village Finance Directors.



## 7. FUTURE BUDGET CONSIDERATIONS

**2028**



SAFER grant funding  
reduces to  
**25% vs. 75%**

**2029**



Ambulance  
purchase  
at delivery



LUCAS chest  
compression  
device



Structural  
firefighting gear



Complete absorption  
of costs for SAFER  
employee positions



TBD replacement  
of fire engine

### LONG TERM FOCUS

Sustainable staffing levels • Equipment replacement • Capital investment

Maintaining high-quality emergency services while minimizing taxpayer impact.