

City of Red Bank

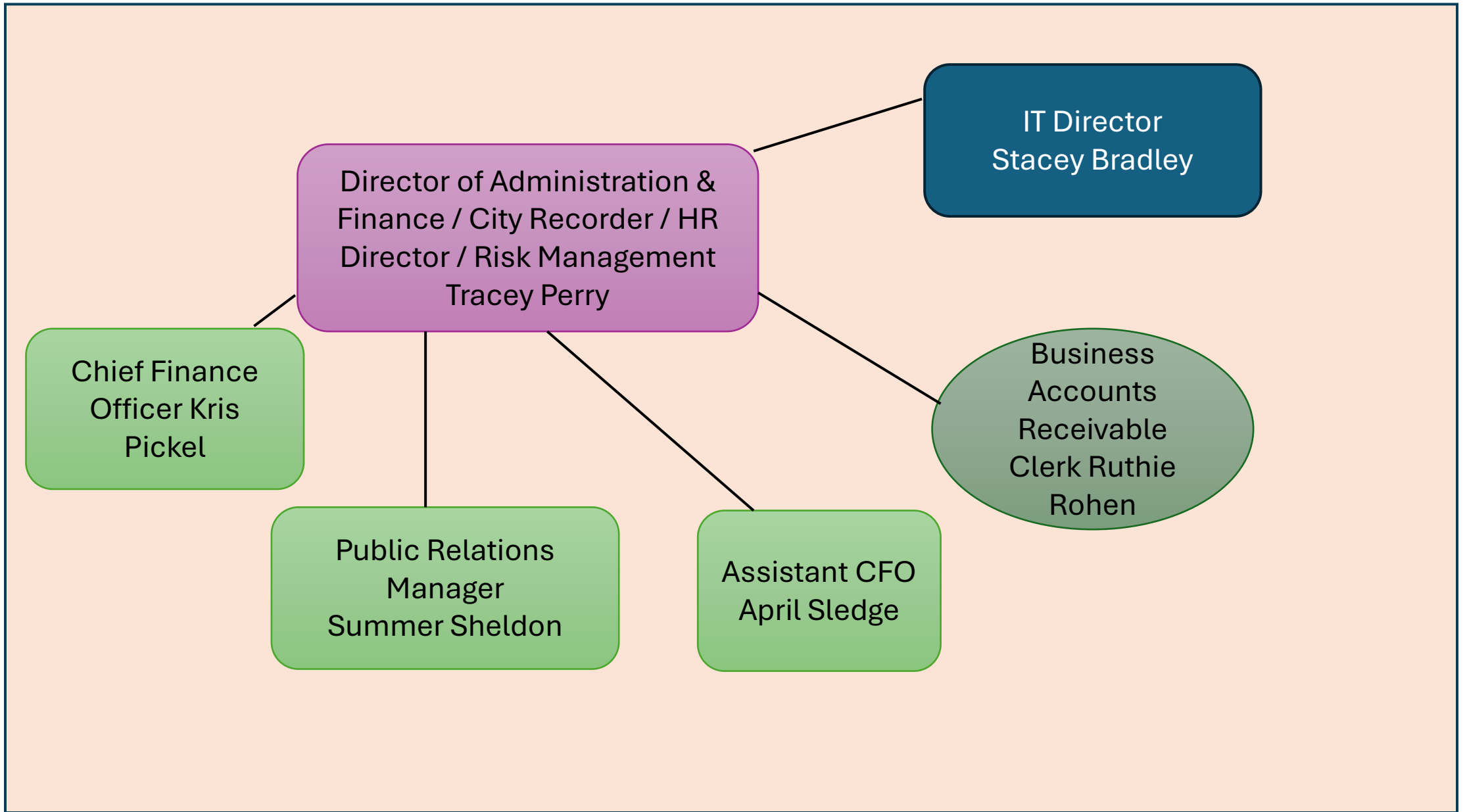
Agenda
April 14, 2026
5:00 PM

The purpose of this Budget Workshop shall be for the Commission to receive, consider, discuss, deliberate and debate matters concerning the FY 2027 Operating Budget. No formal votes are to occur and no matters or issues will be formally decided upon at this meeting.

- I. Presentation of the City Manager's FY27 Budget Estimate (CM Granum)**
- II. ITEMS FOR DISCUSSION**
 - City Hall / Administration / Finance Budget Presentation - Director Tracey Perry**
 - Fire Department Budget Presentation - Chief Brent Sylar**
 - Police Department Budget Presentation - Chief Dan Seymour**
- III. Adjournment**

Administration & Finance

FY27 Budget Estimate



Administration Staffing Profile & Divisions

- Full-time employees
 - Director / City Recorder 1
 - Public Relations Manager 1
 - IT Manager 1

3

Divisions within Administration

- Human Resources
- Risk Management
- Public Affairs
- City Recorder
- Information Technology



City of Red Bank Finance Department

MISSION

The City of Red Bank's Finance Department is committed to ensuring the effective and transparent management of public funds to enhance community well-being. We prioritize fiscal responsibility, providing accurate financial reporting, and strategic budgeting that supports local initiatives and sustainable growth. Through collaboration and open communication, we aim to empower our community, build public trust, and ensure the long-term economic health of the City of Red Bank.

Finance Department Staffing Profile

- Full-time employees

- Director 1
- Chief Finance Officer (CFO) 1
- Asst CFO 1

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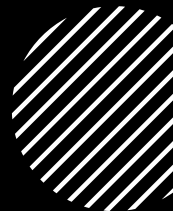
- Part-time employees

- Business Clerk

1



FY2026 Activities



Tuition Reimbursement – 2 employees took advantage of this benefit year



To date, the City has paid out \$12,462.06 of tax match contributions to qualifying residents of the City of Red Bank.



Excellent production and distribution of the City of Red Bank's newsletter and Social Media communications



Added Parks and Recreation Programming and Online registration pay



Chief Finance Officer completed CMFO certification & the Assistant Chief Finance Officer began the course (bringing Red Bank's total number of CMFO's to 4 with one more on the way!)

FY2027 Intentions

- Provide a 2.25% COLA to all City of Red Bank employees
- Continue to offer Tuition Reimbursement to employees
- Continue to improve services through the implementation of new software for increased efficiency in all business lines
- Our Assistant CFO will complete and receive the CMFO certification
- To continue to assist our qualified elderly, disabled, and/or veteran citizens, the staff would like to request that Red Bank continue Hamilton County's match for tax relief

Personnel

111	Salaries	488,475	520,683
112	Permanent Overtime	600	1,000
114	Part-Time	36,701	37,520
130	Car Allowance	7,200	7,200
132	Longevity Bonus	7,176	9,969
134	Christmas Bonus	704	704
141	FICA	41,309	44,146
143	Retirement	72,364	87,084
Total Personnel		654,529	708,306

Operations

148	Education and Certification	18,000	15,000
200	Contract Services	266,000	268,211
211	Postage	4,000	3,000
220	Printing (Newsletter)	4,000	3,000
230	Subscriptions and Dues	20,000	20,000
249	Cellular Telephones	3,600	3,600
252	Legal Fees	85,000	120,500
253	Audit Fees	54,475	57,200
269	Computer Maintenance	1,000	7,500
280	Travel	5,000	5,280
287	Special Events	1,000	1,000
298	Tax Collection Fees	110,000	110,000
310	Office Supplies and Materials	15,000	10,000
533	Office Equipment Leases	9,700	11,000
691	Bank Service Charges	1,200	3,500
Total Operations		597,975	638,791

FY27 Budget Estimate

• Administration

948	Computer Equipment	0	0
990	Computer Software	0	0
Total Capital		0	0
Total Finance and Administration		1,252,504	1,347,097

- Slight increase in overall personnel (market adjustment for two positions)
- Tuition Reimbursement decrease
- Contract Services up – expected 5% annual increase + switching software vendors
- Increase of Bank Service Charges for Additional Security Measures on Accounts
- Increase of Legal Fees in FY26 due to multiple situations beyond our control – FY27 holds an anticipation of increased expenditures through various upcoming projects

110-41500-200 Contract Services

• Local Government (NexGen)	\$14,000 (will be replaced by mid-year)
• RJ Young <ul style="list-style-type: none">• managed services, cloud hosting, servers, multi-factor authentication, networking, licensing	\$209,600 (moved network repairs to its own line & digitization)
• Cyber Security Training (Infosec)	\$1,800
• SHI/CivicPlus <ul style="list-style-type: none">• Website, Agenda Management, Newsletter distribution, Municipal Code Housing, AudioEye	\$56,000
• Archive Social (archiving social media content)	\$8,300
• JJ Keller (driver history monitoring)	\$4,500
• Crest Language Services (translations)	\$750
• iWorq (business licenses)	\$6,300
• PayCom (HR & Payroll Management)	\$16,200
• Edmunds (Finance)	\$15,600

FY27 Budget Estimate

- Legislative / Commission

Personnel

111	Salaries	13,200	13,200
141	FICA	1,010	1,010
Total Personnel		14,210	14,210

Operations

148	Education and Certification	1,500	3,000
172	Elections	0	7,500
200	Contractual Service	5,000	3,000
220	Printing	1,100	1,000
249	Cellular Telephones	400	600
280	Travel	2,500	2,500
287	Special Event	7,500	6,000
300	Supplies	2,000	1,000
323	Commissions and Special Boards	400	1,000
710	Non-Profit Donation	2,600	2,700
910	Land	0	0
Total Operations		23,000	28,300
Total Legislative		37,210	42,510

- Increase in Education with the potential for 3 new Commissioners
- Contractual Services – used to pay members of the Planning Commission
- Non-Profit Donation is a donation to UTK/MTAS to supplement their intern program – interns have aided the City for the last 2 years

FY27 Budget Estimate

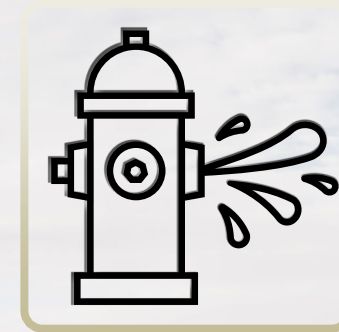
- Insurance

<u>Operations</u>			
142	Health Insurance	937,000	1,179,716
144	Dental Insurance	38,850	45,682
145	Life Insurance	13,500	18,600
146	Workers Compensation	122,000	101,000
149	Disability Insurance	15,000	17,256
170	Administration Fees-Flex	1,000	1,775
513	Cyber Insurance	9,000	11,000
519	General Liability Insurance	161,000	189,500
520	Property Insurance	49,960	52,322
523	Vehicle and Equipment	59,000	38,237
	Total Operations	<u>1,406,310</u>	<u>1,655,088</u>
	Total Insurance	<u>1,406,310</u>	<u>1,655,088</u>

- 8% increase across the board for Medical and Dental, added HRA payments into the health insurance line item
- Anticipate another increase of at least 5% mid-year
- Life Insurance & Disability are budgeted here, in Solid Waste, & in Storm Water
- In FY26, Worker’s Comp & Liability received dividend payments back from PEP totaling \$17,929.00. In FY27, we will receive Worker’s Comp & Liability dividend payments from PEP totaling 36,931.07.

City of Red Bank Fire Department

- FY 27 Budget Presentation & Expenditure Justifications



Where it all started and where we are today



City of Red Bank Fire Department

Overview

Mission –

“To protect lives, property, and the environment by providing a high quality of service that is prompt, skillful, caring, resourceful, and cost effective.”

- The Fire Department’s annual budget includes salaries, benefits, supplies, contracted services, equipment and debt service for large purchases (Vehicles, equipment).
- Full-service, all-hazards emergency response agency serving the City of Red Bank
- Established in 1971, evolving from a subscription-based service to a modern fire department
- Mission focused on protecting life, property, and community well-being
- Operates from two strategically located stations, staffed 24 hours a day
- Responds to nearly 1,000 calls annually



City of Red Bank Fire Department

OUR MISSION:

The mission of the Red Bank Fire Department is to protect lives, property, and the environment by providing a high quality of service that is prompt, skillful, caring, resourceful, and cost effective.

MEET OUR STAFF

- **Administrative Staff:**

- Fire Chief / Building Inspector (residential)
- Deputy Fire Chief / Fire Marshal
- Assistant Fire Chief / (Volunteer)

- **Operations/Suppression:**

- 4 Captains (1 Part-time)
- 4 Lieutenants (1 Part-time)
- 20 Firefighter / Driver Pump Operators (6 FT, 14 PT)
- 5 Firefighters (Part-time)

- **Training Division:**

- Captain (Instructor Coordinator)

- **Support Staff:**

- Chaplain (volunteer)
- Volunteers (5)



City of Red Bank Fire Department

Staffing, Capabilities & Training

- **43 total members**
 - 15 full-time career members
 - 21 part-time paid-on-call members
 - 7 volunteer support members
- All members are **State Certified Firefighters** with advanced certifications:
 - Paramedic, EMT, AEMT and EMR
 - Vehicle & Rope Rescue Technician
 - Hazardous Materials Technician
- **Ongoing, mandatory training** for full-time, part-time, and volunteer personnel
- Training emphasizes **modern fire behavior, rescue techniques, and all-hazards response**
- Ensures **standardized procedures, safety, and coordinated operations**
- Member of the **Tri-State Mutual Aid Association** (100+ regional departments)
- Provides **public education, CPR & First Aid classes, home safety inspections, and smoke detector and CO alarm installations**



Our fleet includes 4 engines, 1 rescue truck, 1 hose/service truck, 1 UTV/Brush unit and 3 staff vehicles

Estimated value of responsibility - \$7,500,000



City of Red Bank Fire Department

FY 27 Service Delivery Overview:

- **Maintains 24/7 fire protection coverage** for the City of Red Bank
- Current staffing model sustained:
 - **4 full-time** firefighters
 - **1 part-time** firefighter on duty at all times
- No new full-time positions added in FY 27
- Budget prioritizes **service reliability, firefighter safety, and fiscal responsibility**
- Reflects continued commitment to **professional, all-hazards emergency response**



City of Red Bank Fire Department

FY 27 Service Delivery Overview: Operational Risk & Long-Term Staffing Strategy

- Fireground risk continues to increase due to:
 - Synthetic materials
 - Lightweight construction
 - Faster ignition and higher heat release
- Modern fire behavior requires **more personnel on scene more quickly**
- **Long-term department objective:**
 - **7 full-time firefighters on duty 24/7**
 - Supported by a **12-hour part-time day shift**
- Increased staffing improves:
 - Firefighter safety
 - Incident control
 - Community protection



City of Red Bank Fire Department

FY 27 Service Delivery Overview: Staffing Sustainability & Cost Control

- Dedicated **part-time day shift** critical to cover:
 - Vacation leave
 - Sick leave
 - Kelly days
- Reduces reliance on overtime to maintain minimum staffing
- Without part-time support, **annual overtime costs could exceed \$150,000**
- FY 27 proposal represents a **balanced investment**:
 - Maintains service standards
 - Controls costs
 - Supports long-term operational sustainability



City of Red Bank Fire Department

❖ Personnel Budget Overview:

- **Total personnel increase: \$130,078 ~ 8.6% increase over FY26**
- Supports operational readiness and competitive compensation
- Includes necessary adjustments for:
 - Wage increases
 - Staffing support
 - Rising benefit and retirement costs
- Reinforces the City's commitment to being an "Employer of Choice"
- Supports long-term staffing goals amid evolving fire risks

City of Red Bank Fire Department

❖ Key Cost Drivers & Staffing Support:

- **Wage Adjustments – \$50,840**
 - 2.25% Cost of Living Adjustment (all personnel)
 - ~4.3% Market Adjustment for:
 - Lieutenants
 - Firefighter/Driver Pump Operators (full & part-time)
- **Overtime Increase – \$5,000**
 - Higher base wages increase overtime rates
- **Part-Time Leave Coverage – \$48,638**
 - Funds vacation and sick leave coverage
 - Previously unfunded; improves budget transparency
- **Retirement Increase – \$25,589**
 - TCRS employer rate increased from **14.48% to 16.14%**

Regular Employee Salaries



- **Function: 42200** **Account Number: 111**

Amount: \$978,452

- **Breakdown:**
- **Fire Chief / Building Inspector** **\$101,661.40**
- **Deputy Chief / Fire Marshal** **\$92,476.80**
- **Fire Training Captain** **\$66,560.00**
- **Operations Captain (3)** **\$66,584.96**
- **Operations Lieutenant (3)** **\$62,699.00**
- **Firefighter / Driver (6)** **\$54,982.20**

- **Captain, Lieutenant, & Firefighter/Driver pay is based on 53-hour work week. (106 hours per pay period)**

Permanent Employee Overtime



- Function: 42200 Account Number: 112

Amount: \$35,000

- Breakdown:
 - - Callbacks, Trainings, and Shift Coverage (EST) (Operations): \$25,000
 - - Instructor overtime for Training, 16 hr per month: \$10,000

Firefighter Supplemental Pay



- Function: 42200 Account Number: 119

Amount: \$13,800

- Breakdown:
- \$800 X 15 members - Fulltime: \$12,000
- \$600 X 3 members – Parttime: \$1,800
- Total: \$13,800
- This line item is funded with monies that are received from the State of Tennessee Firefighting Commission for completing a structured 40-hour in-service.

Holiday Pay



- Function: 42200 Account Number: 121

Amount: \$43,752

- Breakdown:
- **Holiday Pay for Full-time Employees (14 Holidays)**
 - **3 – Captains**
 - **3 – Lieutenants**
 - **6 – Firefighter / Drivers**

Other Wages (Part-Time)



- Function: 42200 Account Number: 129

Amount: \$269,126

- **Breakdown:**
- **Part-time shifts @ \$19.95 per hour**
- **Total hours to staff one 24-hour shift: 8,736: \$174,283**
- **Total hours to fill Kelly days for full-time in lieu of paying overtime: 2,016 hours \$40,219**
- **This saves the city approximately \$85,000 in overtime costs.**
- **Part-time members to cover Full-time Vacation & Sick days: 1,586 Vac hrs, 1,152 Sick hrs, Total Hrs 2,738 \$54,623**
- **Total part-time hours funded: 13,490**

Longevity Pay



- Function: 42200 Account Number: 132

Amount: \$22,253

- Breakdown:
- Longevity Pay for Full-time Employees (15)

Christmas Bonus



- Function: 42200

Account Number: 134

Amount: \$3,140

- **Breakdown:**
- **Pay for Full-time Employees (15) \$108.28**
- **Pay for Part-time Employees (28) \$54.14**

OASI



• Function: 42200

Account Number: 141

Amount: \$104,462

- **Breakdown:**
- **F/T Gross Salaries \$978,443**
- **Overtime \$35,000**
- **Holiday Pay \$43,752**
- **Part-time Employees \$269,126**
- **Salary Supplement – All \$13,800**
- **Longevity Pay \$22,253**
- **Christmas Bonus \$3,140**
- **Total \$1,365,514 * 7.65%**

Retirement



- Function: 42200 Account Number: 143

Amount: \$176,423

- **Breakdown:**
- **F/T Gross Salaries \$978,443**
- **Overtime \$35,000**
- **Holiday Pay \$43,752**
- **Salary Supplement – Fulltime \$12,000**
- **Longevity Pay \$22,253**
- **Christmas Bonus \$1,624 - Fulltime**
- **Total \$1,093,073 * 16.14%**

Workers Compensation



- Function: 42200 Account Number: 146

Amount: \$2,000

- **Breakdown:**
- **This line is for two workers compensation claim deductibles.**

City of Red Bank Fire Department

❖ Operations Budget Overview:

- Net Operations increase: \$39,786 ~ 16% increase over FY 26
- Supports safe, effective daily operations
- Increase driven by:
 - Expense reclassification for accuracy
 - Rising maintenance and service costs
 - Critical equipment replacement
- Several non-capital items moved from capital to operations to reflect short-term lifecycle and proper accounting

City of Red Bank Fire Department

❖ Operations Budget Overview:

❑ Training, Contractual Services, & Prevention

- **Training increase – \$10,000**
 - Replace broken *Rescue Randy*
 - Add adult, child, and infant rescue manikins
 - Supports realistic, hands-on training
- **Contractual Services increase – \$15,781**
 - Required annual testing of lifesaving equipment
 - Increased 911 fees
 - Radio system and CAD access
 - Software licensing and vehicle GPS services
- **Fire Prevention line added – \$2,500**
 - Funds educational materials for schools and community outreach
 - Added following retirement of long-standing prevention partner

City of Red Bank Fire Department

❖ Operations Budget Overview:

❑ Facilities, Equipment, & Vehicle Costs

- **Building Supplies increase – \$7,700**
 - Replace broken station chairs and worn mattresses
- **Supplies net increase – \$1,825**
 - Replacement of outdated and unreliable firefighting flashlights
- Additional cost pressures:
 - Office supplies: **+\$500** (higher ink costs)
 - Fuel & DEF: **+\$2,000** (market fluctuations)
 - Diesel vehicle maintenance: **+\$4,364**
 - Other equipment parts: **+\$9,200**
 - Continued pumper repairs
 - Reclassified equipment maintenance
- **Debt Service increase – \$9,281**
 - Transitions from paid-off admin vehicle
 - Funds replacement of a **2011 pickup truck**
- **Overall increases reflect aging equipment, mandatory testing, and rising service costs**

Training

• **Function: 42200** **Account Number: 148**

Amount: \$64,550

- **Breakdown:**
- **Professional Development, Recertification, and Renewals**
- **Fire Department Instructors Conference (x4) \$5,200**
- **General Classes and Certification Courses \$5,000**
- **Chief Officers \$1,000**
- **Fire Investigators and Inspectors (FMO) \$2,100**
- **New Rescue Training Manikins \$10,000**
- **Medical CEUs and License Renewals \$1,250**
- **Program Support: Supplies, curriculum, textbooks, etc. \$6,500**
- **Fire Training Props and Expendable Supplies \$30,000**
- **Medical Training Equipment \$3,500**

Contractual Services

- **Function: 42200** **Account Number: 146**
Amount: \$56,497
- **Breakdown:**
- **Dispatch services with Hamilton County 911** **\$31,337.54**
Note: Total \$284,886.76, 11% for Fire Dept
- **TVRS Radio System Maintenance Contract** **\$7,597.80**
63 Radio's @ \$120.60 per yr
- **Annual Adobe Fees** **\$400**
- **CAD Access Fees** **\$2,200**
- **Vehicle GPS (3 @ \$17 per month)** **\$612**
- **Hurst tool maintenance (required Annually for Warranty)** **\$3,750**
- **SCBA Flow test (Required Annually)** **\$1,500**
- **Ground Ladder Testing (Required Annually)** **\$1,300**
- **Annual Pumper test (4) (Required Annually)** **\$1,500**
- **Hose Testing (Required Annually)** **\$6,300**



Fire Prevention and Public Education Supplies

- **Function: 42200** **Account Number: 220**
Amount: \$2,500
- **Breakdown:**
- **Fire Prevention and Public Education Supplies**



Membership Fees

• Function: 42200

Account Number: 235

Amount: \$2,569

• Breakdown:

- NFPA Dues (Chief, FM) \$450
- State Fire Chief's (Chief, DC) \$200
- TN Fireman's Assoc. \$250
- Mutual Aid Dues \$100
- Trade Publications \$300
- IAAI (International & TN) Dues (3 members @ \$128 ea) \$384
- IAFC (Chief, DC) \$560
- ISFSI (FTC) \$150
- ICC City membership - Increased \$175



Fire Hydrant Fees

- **Function: 42200**

Account Number: 246

Amount: \$2,752

- **Breakdown:**

- **\$50 per hydrant, 55 hydrants**

Paid to Hixson Utility, no fees to TAWC



Cellular Phone Expense

- **Function: 42200** **Account Number: 249**

Amount: \$5,615

- **Breakdown:**
- **Mobile Device for Fire Chief, Fire Marshal and Fire Training Captain** **\$1,707**
- **Data access cards for tablets issued to E1, E2, C2** **\$1,116**
- **Data access cards for CAD connection E1, E2, RE1, RE2, R1, C1, C2** **\$2,792**



Medical, Physicals, Drug Screens

- **Function: 42200** **Account Number: 251**
Amount: \$10,720
- **Breakdown:**
- **25 Physicals @ \$400 Each** **\$10,000**
- **Drug Screens – Random @ \$72 ea, 10 budgeted** **\$720**



Computer Software Maintenance

- **Function: 42200** **Account Number: 263**
Amount: \$15,900
- **Breakdown:**
- **First Due Fire Data Management system** **\$9,000**
- **Fire Engineering, Training software** **\$5,100**
- **Digital display boards** **\$1,800**



Building Supplies

- **Function: 42200**

Account Number: 266

Amount: \$7,700

- **Breakdown:**

- **New Mattresses (7)**

\$2,800

- **New Recliners (7)**

\$4,900



Travel

- **Function: 42200**

Account Number: 280

Amount: \$17,000

- **Breakdown:**

- **Travel, per diem, and hotel rooms for**

- **Fire Dept Instructors Conference, Indianapolis (4) \$6,400**
- **TN IAAI, Pigeon Forge (3) \$3,300**
- **TN Fire Safety Inspectors, Murfreesboro (3) \$2,200**
- **TN Fire Chiefs Conference, Murfreesboro (2) \$1,000**
- **International Assoc of Fire Chiefs Conference (2) \$1,700**
- **Schools and conferences that may arise that are beneficial \$2,400**



Supplies

- **Function: 42200** **Account Number: 300**

Amount: \$22,625

- **Breakdown:**
- **Cleaning aids and supplies for stations** **\$7,500**
- **Batteries for equipment (SCBA, Radios, Rescue Tools, etc)** **\$3,500**
- **Admin: Host Mutual Aid / Awards Breakfast (food and awards)** **\$1,750**
- **Rechargeable flashlights for members (45) 175 ea** **\$7,875**
- **Repairs to SCBA (8 YO)** **\$2,000**



Office Supplies

- **Function: 42200** **Account Number: 310**
Amount: \$1,500
- **Breakdown:**
- **Office Supplies – Printer/Copier Toner** **\$1,500**



Clothing and Uniforms

- **Function: 42200** **Account Number: 326**

Amount: \$37,320

- **Breakdown:**
- **Uniforms for members (\$240.00 per member @ 43 members)**
\$10,320
- **6 sets turnout gear @ \$4,500 ea** **\$27,000**
(Coat, Pants, Suspenders, Boots, Hoods, Helmet) per NFPA
to be replaced every 10 years or sooner if needed
Coat, Pants, & Suspenders \$3,400
Boots \$550, Helmet \$400, Hood \$150



Fuel and Fluids

- **Function: 42200** **Account Number: 331**
Amount: \$18,000
- **Breakdown:**
- **Apparatus Fuel – Estimated based on last FY usage and costs**
\$16,000
- **Motor Oil, Filters, Fuel Filters, Air Filters, DEF, etc** **\$2,000**



Vehicle Parts - Maintenance

- **Function: 42200**

Account Number: 332

Amount: \$25,864

- **Breakdown:**

- **This line item is based on previous fiscal year costs**

\$25,864



Other Equipment Parts / Repair

- **Function: 42200** **Account Number: 333**

Amount: \$11,200

- **Breakdown:**
- **Breathing Air Compressor Maintenance- 2 times per yr** **\$2,200**
- **Small Equipment and Repairs** **\$5,000**
- **Replace 2 intake valves - final 2 of conversion.** **\$4,000**



Tires, Tubes and Repairs

- **Function: 42200**

Account Number: 334

Amount: \$1,500

- **Breakdown:**
- **Misc Repairs**



Liability Insurance

- **Function: 42200** **Account Number: 510**

Amount: \$5,272

- **Breakdown:**
- **Supplement Accident policy for Volunteers and part-time/
on call members**

Annual Premium **\$5,272**



Debt Service

- **Function: 42200** **Account Number: 600**

Amount: \$142,167

- **Breakdown:**
- **Replacement of Administration Vehicle (pd for 2030)
vehicle, lights, camper shell** **\$22,500.00**
- **Fire Engine Payment (2031)** **\$76,788.00**
- **Equipment Loan, Gear, Computers, Training Prop,** **\$42,878.95**
5 years, first payment was cash, (Final payment FY 2027)



City of Red Bank Fire Department

❖ Capital Equipment Budget Overview: 36.5% decrease over FY 26

Capital Equipment – Fire Hose Replacement

- Fire hose follows defined service life cycles
- Department began a **phased hose replacement plan** three years ago
- Replacement deferred last year due to budget constraints
- **FY27 proposal resumes plan** to address aging hose exceeding 20 years of service
- **Requested Purchase – \$27,500**
 - 2,000 feet of **1¾-inch attack hose**
 - 2,000 feet of **2½-inch attack hose**
- Ensures **reliability, operational effectiveness, and firefighter safety**

City of Red Bank Fire Department

❖ Capital Equipment Budget Overview:

Capital Equipment – Rescue Mini Ram

- Requested Purchase – \$13,000
- Enhances **vehicle extrication capabilities**
 - Designed for confined and hard-to-reach spaces
- Complements existing **full-size battery-powered ram**
- Modern vehicle construction challenges:
 - Reinforced steel and high-strength materials
 - Smaller passenger compartments
- Compact ram improves ability to **safely access trapped occupants** during severe collisions



Capital – Machinery and Equipment

- Function: 42200

Account Number: 940

Amount: \$40,500

- Breakdown:
- Fire Hose (replace 2,000 1 3/4" & 2,000' 2 1/2") \$27,500
3rd & 4th of a multi year plan to replace old hose - from FY 26
- R 320 E3 Connect Ram with Extension 9Ah Kit
\$13,000
- (Includes R320 E3 Ram, extensions, (2) 9Ah batteries)



City of Red Bank Fire Department

Total Budget Impact:

- **Total Proposed Increase: \$169,854**
- **Personnel Costs: \$130,078**
 - Represents the majority of the increase
 - No new full-time positions included
- **Remaining increase reflects:**
 - Rising costs for supplies, equipment, and services
- **Budget maintains current service levels while addressing:**
 - Critical staffing support
 - Essential equipment replacement
 - Escalating operational costs
- **Represents a responsible investment in sustaining safe, effective fire protection for the City of Red Bank**





Police Department FY' 2027 Budget Estimate



*The mission of the Red Bank Police Department
“affect a positive difference to the citizens of
this community.”*



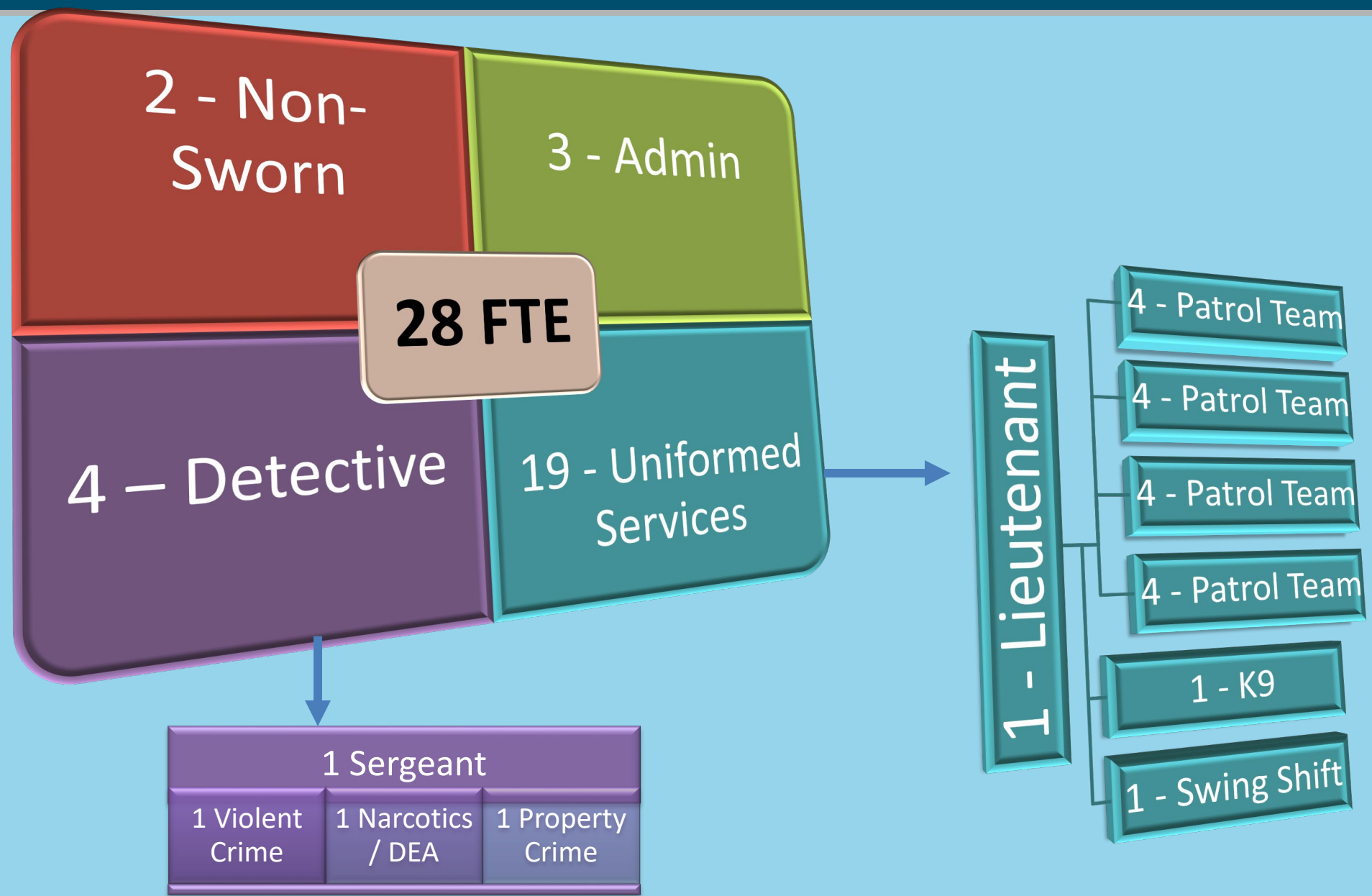
CURRENT SERVICE DELIVERY



2025 ACTIVITY / CALLS FOR SERVICE

	YEARLY TOTAL	Per Month (Average)
Calls for Service	10,636	886
Incident Reports	547	45
Miscellaneous Reports	1,402	116
State Crash Reports	366	30.5
Traffic Citations	607	50.5
Warning Citations	4008	334
Field Interview	213	17.75
Arrest / Misd. Citations	1087	90.5

- Daily Average:
 - Calls for Service: 29.13
 - Reports: 5.33 per Day
 - Arrests: 2.97 per Day
 - Crashes: 1.00 per Day
 - Written Citation: 1.66 per Day
 - Warnings: 10.98 per Day





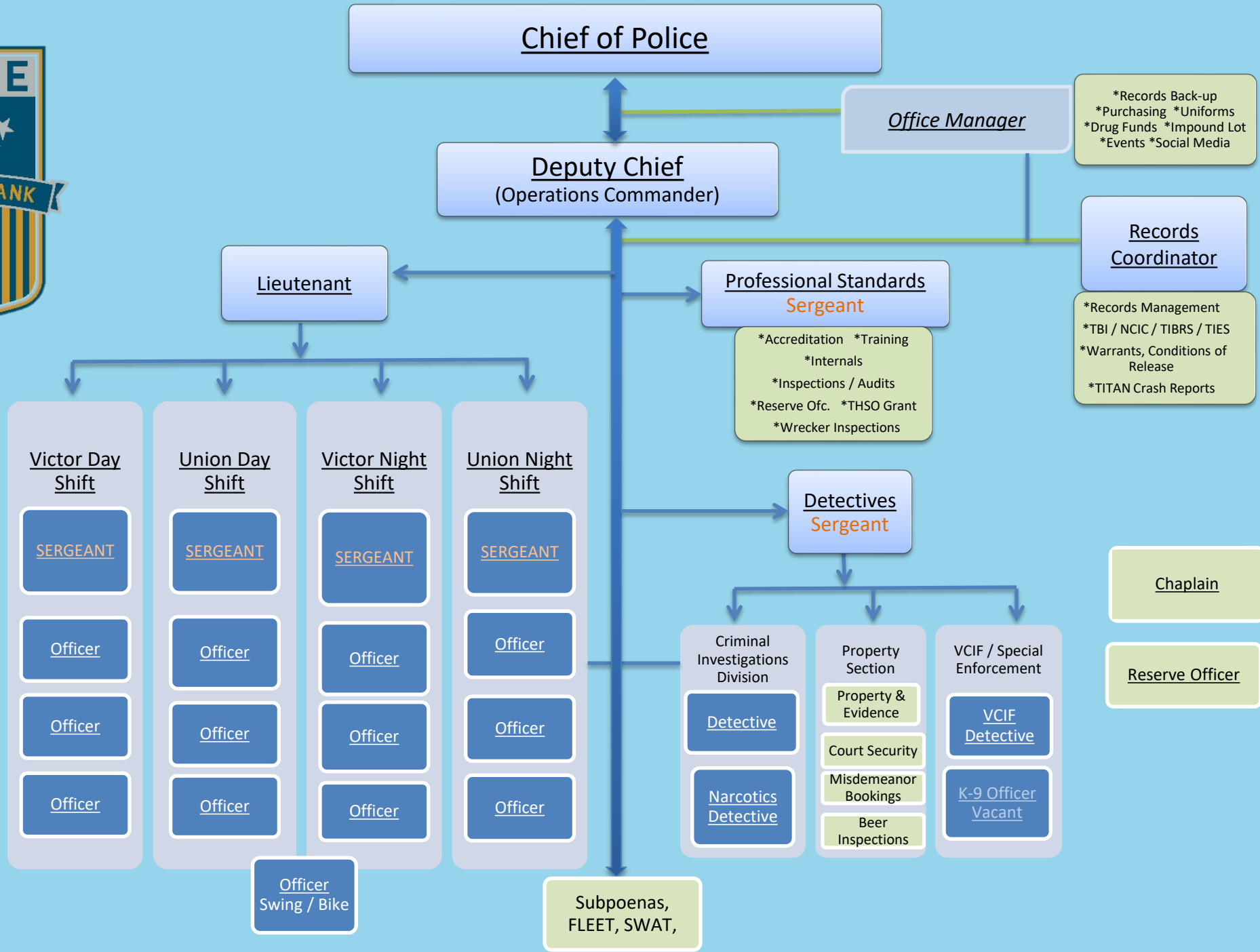
- **TOTAL (FTE) Staff** **28**

- **Civilian Support Personnel (Records & Office Mgt.):** **2**

- **Certified Full-time Officers:** **26**
 - **Chief** **1**
 - **Deputy Chief** **1**
 - **Professional Standards Sergeant** **1**
 - **Criminal Investigations Division** **4**
 - *Sergeant* *(1)*
 - *Property/Person Crimes* *(1)*
 - *Narcotics Detective / DEA* *(1)*
 - *VCIF Detective* *(1)*
 - **Patrol Division** **19**
 - *Lieutenant* *(1)*
 - *Sergeants* *(4)*
 - *Patrol Officers* *(13)*
 - *K9 Officer* *(1)*

- **1 Reserve Officers / 1 Volunteer (Chaplain)**







IMPROVED SERVICE DELIVERY

- Total Staff: 26 Sworn Officers / 2 Civilian
(Population 11,899)
- Average Staffing Levels per 1,000
 - **Nationwide: 2.4** (2.4 X 11.899 = 28.55 Officers)
 - Cities in South (10,000-24,999): **2.9** (2.9 X 11.899 = 34.50 Officers)
 - Locally:

-Soddy-Daisy	2.27	(31 Officers; 13,619 pop)
-Signal Mountain	1.70	(15 Officers; 8,880 pop)
-Collegedale	2.30	(27 Officers; 11,704 pop)
-East Ridge	2.45	(54 Officers; 22,000 pop)
- Red Bank	2.18	(26 Officers; 11,899 pop)



Current Staffing Challenges:

- Approved staffing level is below National, Southern and Local Averages
- Injuries, Medicals, Vacations, Training
 - Often causes running shifts at the minimum staffing
 - Requires paying more overtime and officers working more shifts to cover shifts
 - Minimum staffing can lead to training being cancelled or opportunities unfulfilled
 - 3-8 months of academy and field training for a new officer (paired with senior officer)
- Relocation of County Jail - Officers transporting prisoners are gone longer and further away from the City
 - Arrest by K9 Officer takes 2 officers out of the City for transport
 - Or...1 Officer at jail while 1 Officer at hospital ...
- Many Officers wear “multiple hats”
- Response to multiple officer type calls (domestics, crimes in progress, etc.)



FY'27 BUDGET ESTIMATE



FY' 2027 Budget - Key points

- **OVERALL**: **\$3,678,247** (\$533,015 increase from FY26 - \$3,145,232)
- **Personnel**: L.I. 111 through 146: Increase of **\$106,532**
 - Includes COLA;
 - TCRS Retirement Cost increase
 - Market adjustment for police officer positions
- **Operations**: L.I. 148 through 731: Increase of **\$76,483**
 - Contractual Services increases / line-item move
 - Increase Cellular Phone Service and Uniform Allowance
 - Debt Services increase for loan payment for replacement vehicles
 - Small increases to wrecker services, subscriptions/dues
- **Capital**: L.I. 940 through 990: Increase of **\$350,000**
 - Includes purchase cost for vehicles (offset with loan income)



PERSONNEL

		FY 2026 BUDGET	FY 2027 REQUEST
111	Salaries	1,780,280	1,831,024
112	Overtime	50,000	50,000
119	Police Supplemental Pay	20,800	20,800
121	Holiday Pay	83,434	83,434
129	Special Operations Supp	10,000	10,000
132	Longevity Bonus	39,721	37,100
133	Vacation Pay	0	5,000
134	Christmas Bonus	3,081	3,090
141	FICA	148,356	154,710
143	Retirement	279,363	326,409
146	Workers Compensation	4,500	4,500
Total Personnel		\$2,419,535	\$2,526,067



Operations – page 1

		FY 2026 BUDGET	FY 2027 REQUEST
148	Education and Training	15,000	15,000
200	Contractual Services	316,000	351,250
217	Wrecker Service	2,000	3,000
230	Publicity, Subscriptions, Dues	2,000	2,500
249	Cellular Telephones	19,500	26,250
250	Professional Services	1,200	1,200
251	Medical Services	2,500	2,500
261	Vehicle repair and Maintenance	45,000	45,000
269	Terminal Connection Expense (moved 200)	2,240	0



Operations – page 2

FY 2026 BUDGET	FY 2027 REQUEST
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280	Travel	16,000	16,000
300	Office Supplies and Materials	12,500	12,500
312	Small Items of Equipment	29,000	29,000
326	Uniform Allowance	23,800	28,000
331	Fuel	85,000	85,000
334	Tires and Tubes	7,500	7,500
600	Debt Service	98,957	129,980
731	Awards Special Services	1000	1000
	Total Operations	\$679,197	\$755,680



CAPITAL

		FY 2026 BUDGET	FY 2027 REQUEST
940	Machinery & Equipment	0	350,000
942	Equipment & Grants	15,000	15,000
947	Office Machinery and Equip	30,000	30,000
990	Computer Software	1,500	1,500
	Total Capital	\$46,500	\$396,500
	TOTAL Police	\$3,145,232	\$3,678,247

619 - DRUG ENFORCEMENT FUND

INCLUDES REVENUES FROM 2 PRIMARY SOURCES

1. STATE – Court Drug fines; Seized money, vehicles, etc.
2. FEDERAL / HIDTA (DEA) – Seizure of Drug Assets; money, vehicles, houses, etc.

- Each have spending requirements and limitations
- Each accounted for separately





619- Drug Fund - Revenues

				FY 2026 BUDGET	FY 2027 REQUEST
35140	Drug Related Fines			6,000	6,000
35150	DEA Asset Sharing Payments			10,000	10,000
36100	Interest Earnings			1,200	1,500
36330	Sale of Equipment			2,000	2,000
36350	Insurance Recoveries			0	0
36693	Drug Seizures			5,000	5,000
Total Revenues				\$24,200	\$24,500



Drug Fund – Operations

				FY 2026 BUDGET	FY 2027 REQUEST
148		Education and Training		10,000	10,000
200		Contractural Services		0	0
217		Wrecker Expense		0	0
230		Publicity, Subscriptions and Dues		200	200
261		Repair & Maint. Vehicle		0	0
280		Travel		4,000	4,000
300		Supplies		15,000	15,000
312		Small Items of Equipment		15,000	38,000
331		Gas, Oil, Diesel Fuel, Etc		0	0
334		Tires, Tubes, Etc		0	0
691		Bank Service Charges		100	100
731		DEA Asset Sharing		37,000	37,000
			Total Operations	\$81,300	\$104,300



Drug Fund – Capital & Total

		FY 2026 BUDGET	FY 2027 REQUEST
944	Transportation Equipment	0	0
947	Office Machinery and Equip	0	0
	Total Capital	0	0
	Total Expenses	\$81,300	\$104,300
	TOTAL DRUG FUND	(\$57,100)	(\$79,800)



120 - IMPOUND /DOR

INCLUDES REVENUES FROM:

- Driving on Revoked for DUI

- Sale of Vehicle for Seizure/Impound related to DUI's

-Recover Costs/Expenses associated with DUI Seizures



IMPOUND (DUI / DOR)

		FY 2026 BUDGET	FY 2027 REQUEST
35130	Impoundment Charges	0	0
35310	Impound Fees	750	750
36340	Sale of Equipment – DOR	4500	1,500
	Total Revenues	\$5,250	\$2,250
200	Contractual Services	3,400	3,400
217	Wrecker Expense Exp	1,500	1,000
269	Repair & Maintenance	1,500	0
300	Supplies	1,500	1,000
312	Small Items of Equipment	0	0
691	Bank Service Charges	0	0
944	Transportation Equipment	0	0
	Total Expenses	7,900	5,400
	NET Operations	(\$2,650)	(\$3,150)



Police Department FY' 2027 Budget Estimate



*The mission of the Red Bank Police Department
“affect a positive difference to the citizens of
this community.”*