

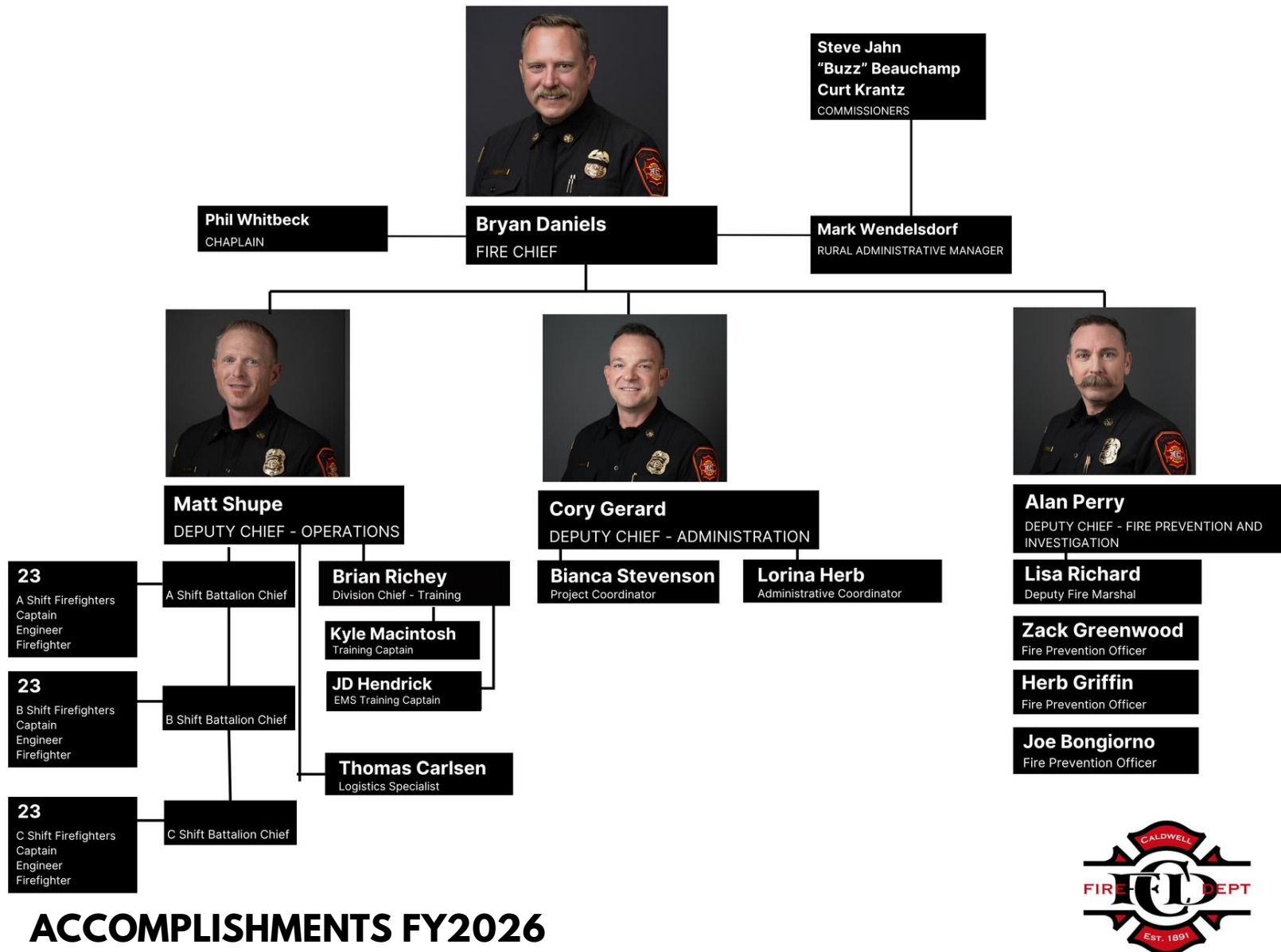
# CALDWELL FIRE DEPARTMENT



## FY2027 BUDGET PROPOSAL



# ORGANIZATIONAL CHART



## ACCOMPLISHMENTS FY2026

- Hired nine new firefighters and completed a 16-week in-house Training Academy.
- Hired EMS Training Captain to stand up Advanced Life Support (Paramedic) Program
- New Engine 13 and Squad 13 are now in service.
- The Strategic Plan, including Station Location, Standards of Cover, and Department Analysis, has been completed and presented to the Mayor and Council.
- Construction has begun on Station 1 and the Fire Administration Headquarters.
- Land has been secured for Fire Station 4, with site plans prepared and groundbreaking scheduled for Fall 2026.
- Developed and deployed the Advanced Life Support (ALS) program.
- Made improvements to the training grounds, including the Public Safety Training Building and water line enhancements.
- Ordered Engine 14 (12-month production).
- Established the future of the Regional Hazardous Materials Team.

# OVERVIEW

CFD operates from three city fire stations, a rural station in Notus, a fire administration facility, and a dedicated training ground. The department maintains engine companies, ladder companies, brush and wildland apparatus, a water tender, command vehicles, and specialized response equipment. The organization currently employs 83 personnel and provides emergency response coverage across a service area of roughly 115 square miles.



| Current Snapshot     |                     |
|----------------------|---------------------|
| Stations             | 4 (3 City, 1 Rural) |
| On-Duty Firefighters | 23/day - 69 Total   |
| Annual Call Volume   | 9,200+              |
| Population Served    | 85,000+             |
| ISRB/ISO Rating      | 3                   |

# CFD GROWTH DRIVERS

- New construction, commercial development, & housing booms
- Increased call volume (projected 10,000+ next year)
- Staffing needed for future Station 4, with plans underway for Station 5
- Completed Strategic Analysis (1.1 FF/1,000 Population)
- Traffic Impacts and Population Density (Scene time goals of less than 4 minutes)
- Operational Impacts and Personnel Demands

# FY26 VS FY27

|                       | FY26         | FY27         |
|-----------------------|--------------|--------------|
| CFD                   | Budgeted     | Requested    |
| ALL CFD Personnel     | \$12,755,428 | \$14,164,657 |
| Fire/Admin Operations | \$2,234,460  | \$2,760,454  |
| Capital               | \$1,834,046  | \$2,032,386  |
| Station Bond          | \$1,500,000  | \$16,567,034 |
| Prevention Personnel  | \$796,276    | \$838,245    |
| Prevention Operations | \$136,900    | \$157,962    |

## PERSONNEL (\$1.4M)

- 12 ADDITIONAL FIREFIGHTERS FOR STATION 4
- COLA/CLA increases for Operations, Admin, and Prevention
- Increased Overtime Budget

## OPERATIONS (\$526K)

- INCREASES IN OPERATING SUPPLIES
- Uniforms, PPE, Fuel, EMS Supplies
- Technology Platforms

## CAPITAL (\$198K)

- NEW SCBA FILL STATION
- 10 New SCBAs
- 2 Replacement Extractors
- Turnout Dryer
- 15 Radios (end of life)
- Ballistics Gear
- Engine 14 (Impact Fees)
- Truck 11 Equipment
- Onboarding Supplies

## FIRE BOND

ON TARGET TO SPEND DOWN FUNDS OF \$20M BY EARLY FY28

# DEPARTMENT FOCUS FY2027

## STAFFING AND DEPLOYMENT

- Hire and onboard the 12 suppression personnel needed for Station 4.
- Complete promotional processes and succession planning.
- Improve company staffing reliability.
- Reduce overtime dependency.

## ORGANIZATIONAL MATURITY AND RISK REDUCTION

- AS the department grows, it cannot focus solely on emergency response.
- The modern fire service is increasingly emphasizing Community Risk Reduction, prevention, data analysis, firefighter wellness, and succession planning.

## FIRE DISTRICT AND GOVERNANCE EVALUATION

Whether the final answer is a Special Option Levy, consolidation, contracting, annexation, a larger fire district, or just maintaining the current structure, FY2027 should produce a decision.

- Complete the feasibility studies.
- Address debt, assets, liabilities, and support services.
- Establish long-term funding sustainability.
- Determine the future relationship between CFD and CRFD (and beyond).

## CFD FUNDING MECHANISMS

- Primary Funding from Property Taxes
- Funding for new capital growth comes from Impact Fees
  - Station 4, Training Improvements, Engine 14
- Anticipated \$3M from Rural Staffing and Fire Services Agreement
- Development Fees Updated for FY2027 (Fire Prevention)
- Grant Funds
  - AFG and SAFER Eligible (Potential funding for staffing Station 4) Applied June 2026 (approx \$2M)
- Special Revenues
  - Wildfire Deployments
  - Independent Billings (Standby, Nuisance Alarms, State Agreements)

# LOOKING AHEAD (FY28-FY30)



## IMMEDIATE AND ONGOING PRIORITIES

"Governance & Sustainability"

- Fire District Formation
- Stable Funding
- Long Term Personnel and Capital Planning

## FY2028 PRIORITIES

"Stabilize and Sustain"

- Open Station 4
- Build staffing
- Resolve governance issues
- Improve EMS delivery
- Prepare for Station 5
- Ensure span of control is maintained to support strategic management of the organization

## FY2029 PRIORITIES

"Expand and Lead"

- Begin Station 5 implementation
- Expand ALS
- Strengthen regional specialty response
- Develop future leaders
- Position CFD to serve 100,000 residents

# EVALUATION OF INDEPENDENT FIRE DISTRICT

- City leadership has directed staff to evaluate the feasibility of transitioning Caldwell Fire Department to an independent fire protection district. This review is being conducted in response to continued community growth, increasing service demands, long-term funding considerations, and recent legislative changes, including House Bill 959.
- The study will examine financial sustainability, service delivery, governance, staffing, infrastructure needs, and potential impacts to residents and businesses. Its purpose is to determine whether a district model could better support the long-term delivery of fire and EMS services.
- The evaluation is expected to be completed by late July 2026. No decision has been made, and the study is intended to provide information for elected officials to consider future options. If a district model is ultimately pursued, implementation or the beginning of a transition could occur as early as October 2026 following all required public and legal processes.



## The 1.1 Staffing Ratio Explained

### Target Formula:

Total Sworn Staff = Service Area  
Population ÷ 1,000 x 1.1 FTE (Suppression  
Staff)

### Why 1.1 per 1,000?

- Industry benchmark from NFPA 1710 & CFAI Standards of Cover (career departments)
- Accounts for 24/7 coverage across 3 shifts, leave, training, and sick time
- Caldwell's rapid growth and expanding service area require this minimum floor
- EMS call volume (52%) demands sustained response availability at all

### Staffing Targets by Milestone

| Year             | Population | Target FTEs |
|------------------|------------|-------------|
| 2024 (Actual)    | 82,147     | 90          |
| 2026 (Est.)      | ~87,000    | 93          |
| 2028 (Station 4) | ~95,000    | 105         |
| 2030             | 101,631    | ~112        |
| 2035             | ~121,355   | ~135        |
| 2040             | ~144,906   | 160         |

### Staffing Gap Analysis

While the CFD has 72 total line personnel, six (6) are regularly assigned to the rural contract area, leaving 66 personnel effectively available to support city response operations.

This results in a deficit of 21 personnel across the department, or approximately 24% below the City of Caldwell's recommended staffing benchmark. While the planned activation of Fire Station #4 will move the CFD closer to this target, that improvement is based on current population levels and does not account for projected growth, increased call volume, or the expanded risk profile associated with continued development.

This gap directly impacts the Caldwell Fire Department's ability to consistently meet the deployment objectives outlined in NFPA 1710, particularly in assembling an effective response force for working incidents. Specifically, it increases reliance on overtime, reduces staffing depth across all three shifts, and limits the CFD's ability to absorb leave, training, and unplanned absences without impacting service levels.

As call volume and community growth continue, operating below this benchmark reduces system reliability and places sustained strain on personnel and daily operations.

"Based on the adopted planning benchmark of 1.1 firefighters per 1,000 residents, the Caldwell Fire Department requires approximately 87 shift personnel to effectively serve a population of 79,000 within the city limits."



### Staffing Benchmark

The US Fire Department Profile 2020, issued by the National Fire Protection Association (NFPA) in September 2022, compares career firefighters per 1,000 people protected (we would reference the study here). The NFPA does not prescribe or mandate a firefighters-per-1,000-resident ratio. However, NFPA reports that career/mostly career departments protecting populations ≥ 25,000 have median firefighter staffing levels of about .84 to 1.3 firefighters per 1,000 residents.

| Category        | FY2026 Budget    | FY2027 Request   | Difference      | Primary Driver                                      |
|-----------------|------------------|------------------|-----------------|-----------------------------------------------------|
| Fire Operations | \$ 14,223,612.00 | \$ 15,750,866.00 | \$ 1,527,254.00 | Staffing (12 new FF), OT, increased operating costs |
| Fire Prevention | \$ 933,176.00    | \$ 993,891.00    | \$ 60,715.00    | Software, COLA, benefits, inspections               |

| Item                 | FY2026          | FY2027          | Increase      | Justification                                             |
|----------------------|-----------------|-----------------|---------------|-----------------------------------------------------------|
| 12 Firefighters      | Existing        | 12 Positions    | \$ 267,961.00 | Station 4 staffing; reduces staffing deficit (3 mos FY27) |
| Overtime             | \$ 300,000.00   | \$ 568,000.00   | \$ 268,000.00 | Data - Leave coverage, vacancies, minimum staffing        |
| Health Insurance     | \$ 1,348,958.00 | \$ 1,584,585.00 | \$ 235,627.00 | Premium increases and workforce growth                    |
| Workers Compensation | \$ 239,244.00   | \$ 356,794.00   | \$ 117,550.00 | Insurance cost increases                                  |
| PERSI                | \$ 866,481.00   | \$ 990,367.00   | \$ 123,886.00 | Projected retirement contribution increases (new staff)   |
| Annual Physicals     | \$ 112,000.00   | \$ 148,250.00   | \$ 36,250.00  | NFPA medical evaluations more rigid                       |
| Software Maintenance | \$ 106,000.00   | \$ 153,500.00   | \$ 47,500.00  | Licensing and support increases                           |
| Vehicle Maintenance  | \$ 300,000.00   | \$ 325,000.00   | \$ 25,000.00  | PMs, repairs, testing, tires                              |
| Safety Supplies      | \$ 189,950.00   | \$ 239,050.00   | \$ 49,100.00  | PPE, hose, batteries, consumables                         |
| Fuel                 | \$ 125,000.00   | \$ 150,000.00   | \$ 25,000.00  | Fuel inflation and utilization                            |
| EMT Medical Supplies | \$ 90,000.00    | \$ 120,000.00   | \$ 30,000.00  | ALS and EMS growth                                        |
| Insurance            | \$ 192,771.00   | \$ 231,271.00   | \$ 38,500.00  | Property and liability increases                          |
| Uniforms             | \$ 108,650.00   | \$ 140,200.00   | \$ 31,550.00  | Increased replacement costs and new hires                 |

#### CAPITAL

| Item                     | FY2027 Request | Purpose                              |
|--------------------------|----------------|--------------------------------------|
| SCBA Replacement         | \$ 90,000.00   | Additional SCBA inventory            |
| Station 2 Extractor      | \$ 20,000.00   | Replace aging extractor              |
| Station 1 Extractor      | \$ 20,000.00   | Replace aging extractor              |
| Turnout Gear Dryer       | \$ 20,000.00   | PPE drying and NFPA compliance       |
| TRT Trailer Equipment    | \$ 8,500.00    | Technical Rescue Team support        |
| Portable & Mobile Radios | \$ 160,000.00  | Replace aging radios                 |
| Ballistic Protection     | \$ 17,500.00   | Replace expired protection equipment |

| Item                 | FY2026          | FY2027          |  | Justification                                      |
|----------------------|-----------------|-----------------|--|----------------------------------------------------|
| Licensed Vehicles    | \$ 1,600,000.00 | \$ 1,636,386.00 |  | Growth related apparatus and vehicles (Impact Fee) |
| Station Construction | 0               | \$ 1,552,966.00 |  | Fire Station 4                                     |

#### BOND

|                      | FY2026          | FY2027           |  | Justification               |
|----------------------|-----------------|------------------|--|-----------------------------|
| Station Construction | \$ 2,394,900.00 | \$ 16,567,034.00 |  | Station 1/4/HQ Construction |