JOINT MEETING OF THE
FINANCE COMMITTEE
AND TOWNSHIP REPRESENTATIVES
TOWNS OF FARMINGTON, HEBRON, JEFFERSON, AZTALAN, AND OAKLAND
CITY OF JEFFERSON – FIRE STATION
351 E. RACINE STREET, JEFFERSON
THURSDAY, NOVEMBER 12, 2026
5:30 P.M.

1. Call to Order.
2. Roll Call.
3. DISCUSSION: 2027 Budget Allocations.
4. DISCUSSION: 2027 Fire/EMS Contract.
5. DISCUSSION: Budget History.
6. DISCUSSION: Vehicle History/Future Planning.
7. DISCUSSION: 2028+ Contract.
8. Adjourn.

Please be aware that the quorum of the Finance Committee may be present at this meeting. However, no business of the Council will be conducted.

Jefferson Fire Department Operating Budget History

Year	Budget	% change	$ change
2010	$ 212,400	-	-
2011	$ 218,675	3.0%	$ 6,275
2012	$ 218,900	0.1%	$ 225
2013	$ 223,725	2.2%	$ 4,825
2014	$ 223,725	0.0%	$ -
2015	$ 235,175	5.1%	$ 11,450
2016	$ 236,025	0.4%	$ 850
2017	$ 238,225	0.9%	$ 2,200
2018	$ 240,050	0 8%	$ 1,825
2019	$ 247,100	2 9%	$ 7,050
2020	$ 250,050	1 2%	$ 2,950
2021	$ 256,700	2.7%	$ 6,650
2022	$ 265,450	3.4%	$ 8,750
2023	$ 284,675	7.2%	$ 19,225
2024	$ 286,775	0.7%	$ 2,100
2025	$ 286,500	-0.1%	$ (275)
2026	$ 285,500	-0 3%	$ (1,000)
2027	$ 303,000	6.1%	$ 17,500

Average % change per year		2.1%
Average $ change per year	$	5,329

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An executive summary analyzing the Fire Department's operating budget history from 2010 through 2027 based on the visual financial data is structured below.

Executive Narrative & Storyline Framework

1. Headline Summary

Over the 17-year period (2010–2027), the Fire Department's operating budget grew from **$212,400** to **$303,000**. This represents an overall increase of **$90,600 (42.6%)**, corresponding to an annual compound growth rate (CAGR) of **2.1%**.

Budget growth has remained disciplined and closely aligned with historic inflation, with annual adjustments averaging **$5,329 (2.1%) per year**.

2. Strategic Narrative Phases

[2010–2014] Steady Baseline → [2015–2022] Moderate Expansion → [2023–2027] Spike & Realignment

- **Phase 1: Baseline Stability (2010–2014)**
  - **Starting Point:** $212,400 in 2010.
  - **Trend:** Flat to low growth, including 0.0% change in 2014 ($0 change).
  - **Takeaway:** Strict cost control with minimal year-over-year adjustment.
- **Phase 2: Gradual Incremental Growth (2015–2022)**
  - **Key Benchmark:** Reached $235,175 in 2015 (+5.1% / +$11,450) to address operational requirements.
  - **Trend:** Steady annual creep averaging ~1%–3% through 2022 ($265,450).
  - **Takeaway:** Routine operations sustained without major capital overhead shocks.

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- **Phase 3: Realignment & Cost Escalation (2023–2027)**
    - **Key Spikes:** 2023 saw a jump to $284,675 (+7.2% / +$19,225).
    - **Plateau:** Budgets dipped slightly in 2025 (-$275) and 2026 (-$1,000).
    - **Future Shift:** 2027 projects a significant step up to **$303,000 (+6.1% / +$17,500)**, crossing the $300,000 threshold for the first time.
    - **Takeaway:** Rising equipment, maintenance, training, and operational costs require periodic step-level budget adjustments.

3. Core Insights & Talking Points for Leadership

- **Disciplined Fiscal Stewardship:** Average annual growth of 2.1% demonstrates strong fiscal discipline.
- **Step-Function Cost Drivers (2015, 2023, 2027):** Three distinct capital/operational adjustment cycles account for over **53% of all nominal budget growth** across the 17-year history:
    - **2015:** +$11,450
    - **2023:** +$19,225
    - **2027:** +$17,500
- **Flat Funding Compression (2024–2026):** Between 2024 ($286,775) and 2026 ($285,500), nominal spending decreased slightly while inflationary pressures mounted, creating operational catch-up demands reflected in the 2027 budget request.

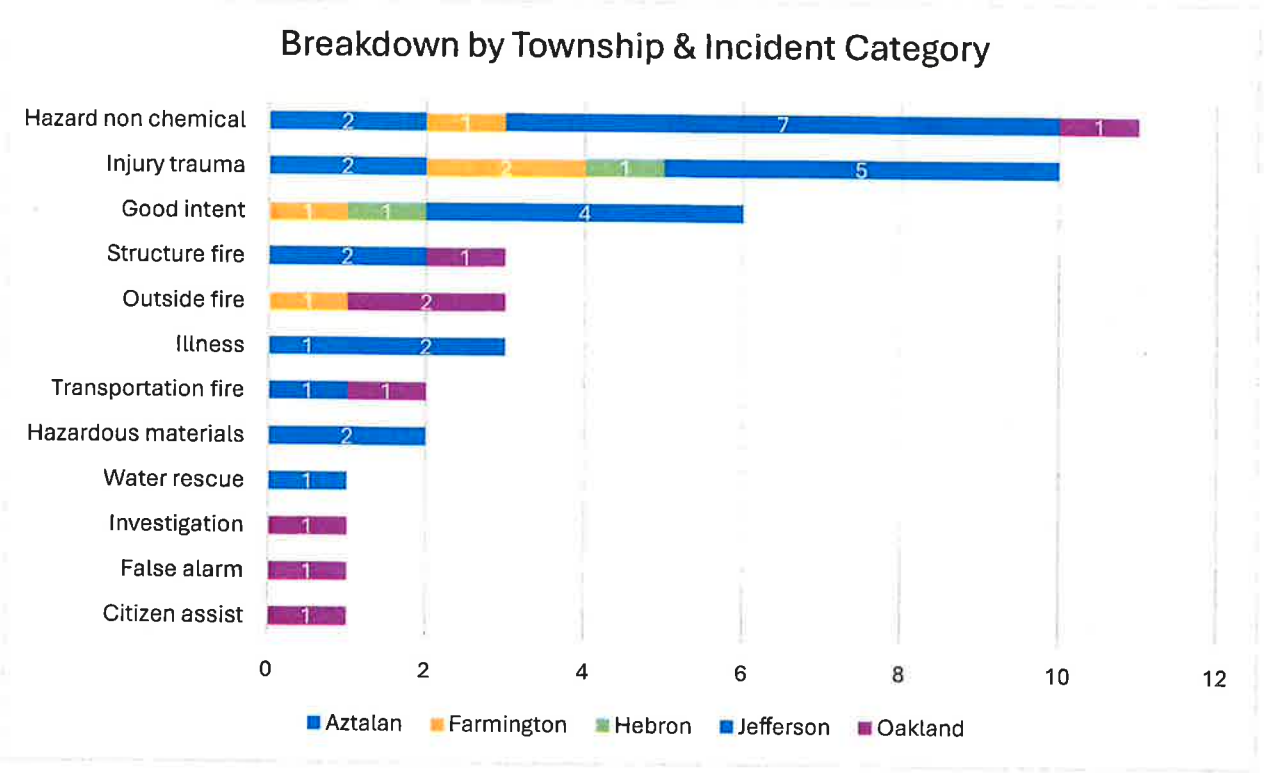
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Jefferson township accounted for the majority of call volume (23 of 44 total calls, or 52.3%) through October, led primarily by non-chemical hazards and injury trauma incidents.

A breakdown of the 44 total incidents across the five townships—Aztalan, Farmington, Hebron, Jefferson, and Oakland—is structured below.

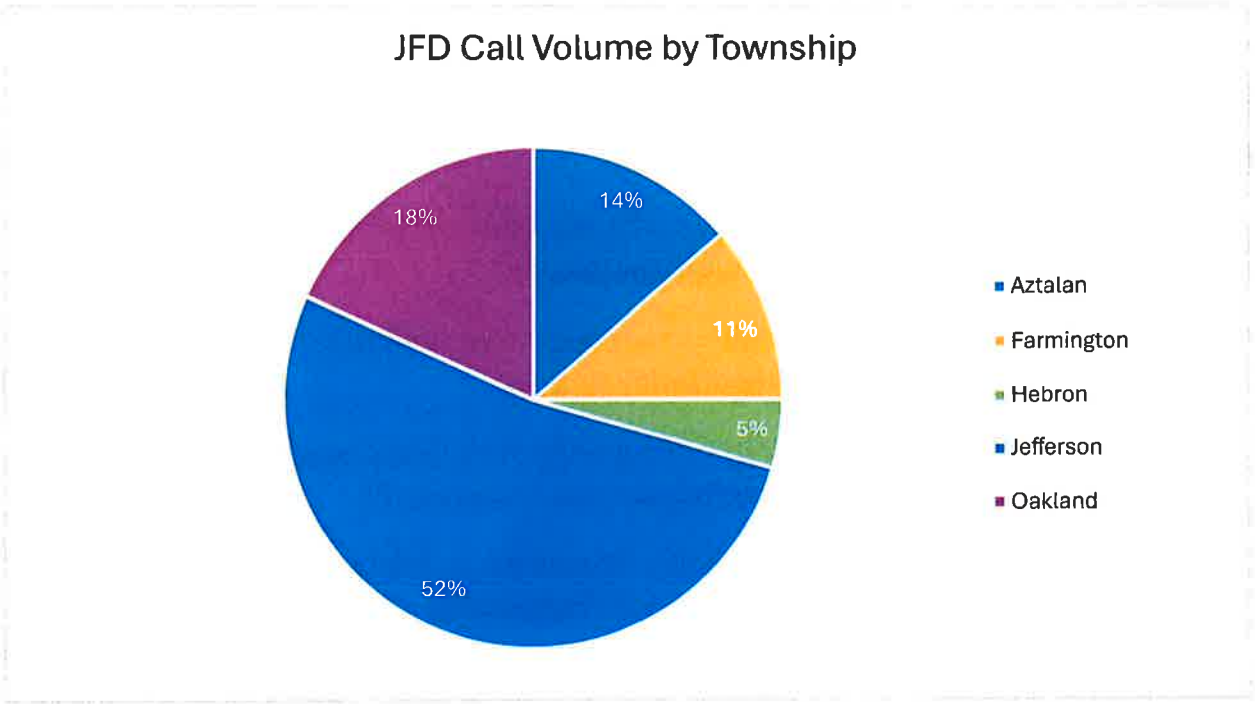
Breakdown by Township & Incident Category

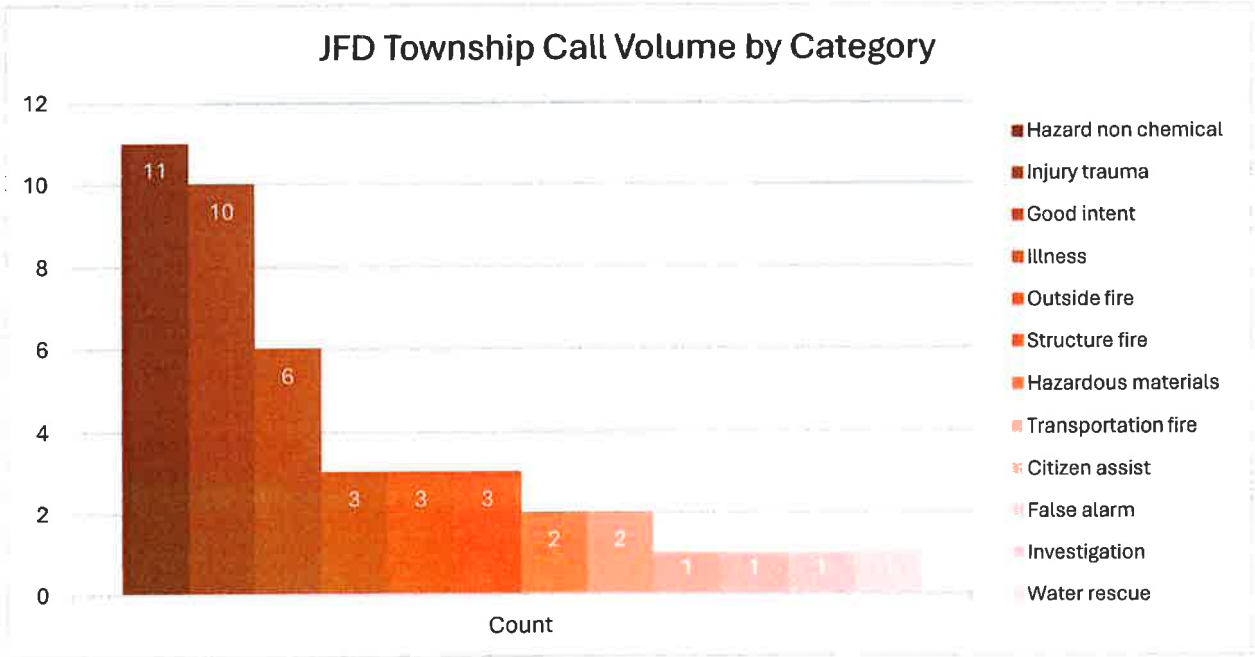
- **Jefferson:** 23 calls (52.3% of total) — Primary driver of overall call volume, led by **Hazard non chemical** (7) and **Injury trauma** (5).
- **Oakland:** 8 calls (18.2% of total) — Heaviest concentration of active fires (**Outside fire**: 2, **Structure fire**: 1, **Transportation fire**: 1).
- **Aztalan:** 6 calls (13.6% of total) — Includes the only **Water rescue** incident (1), along with **Injury trauma** (2) and **Hazard non chemical** (2).
- **Farmington:** 5 calls (11.4% of total) — Spread across **Injury trauma** (2), **Good intent** (1), **Hazard non chemical** (1), and **Outside fire** (1).
- **Hebron:** 2 calls (4.5% of total) — Consists of **Good intent** (1) and **Injury trauma** (1).



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Additional graphs





2027

(Figures for 2027 Contract) (Used 2025 Equalized and Assessed Values for 2027 Contract)

Operation and Maintenance

Operating Budget:			303,000.00	
Capital Outlay:			24,000.00	
	Less Fire Inspection Services		8,000.00	
	SUB-TOTAL			$319,000.00
	SUB-TOTAL	FOR ADMINISTRATIVE CHARGE		$295,000.00
	Administration Charge 10%		29,500.00	
	FF's Compensation		100,000.00	
	TOTAL			$448,500.00

Town/City-$319,000.00

	PERCENT	AMOUNT	Qtrly
City of Jefferson	74.41%	$ 237,365.57	
Town of Farmington	1.96%	$ 6,243.70	1,560.92
Town of Hebron	1.80%	$ 5,751.40	1,437.85
Town of Jefferson	11.16%	$ 35,593.28	8,898.32
Town of Oakland	1.87%	$ 5,975.87	1,493.97
Town of Aztalan	8.80%	$ 28,070.18	7,017.55
TOTAL	100.00%	**319,000.00**	20,408.61

Town/City-$129,500.00

	PERCENT	AMOUNT	Qtrly
Town of Farmington	7.65%	$ 9,904.63	2,476.16
Town of Hebron	7.05%	$ 9,123.68	2,280.92
Town of Jefferson	43.60%	$ 56,463.06	14,115.77
Town of Oakland	7.32%	$ 9,479.76	2,369.94
Town of Aztalan	34.39%	$ 44,528.87	11,132.22
TOTAL	100.00%	**129,500.00**	32,375.00

Town/City-TOTAL

	AMOUNT	Qtrly
City of Jefferson	$ 237,365.57	$ 59,341.39
Town of Farmington	$ 16,148.33	$ 4,037.08
Town of Hebron	$ 14,875.08	$ 3,718.77
Town of Jefferson	$ 92,056.35	$ 23,014.09
Town of Oakland	$ 15,455.63	$ 3,863.91
Town of Aztalan	$ 72,599.05	$ 18,149.76
	$ 448,500.00	$ 112,125.00

Depreciation

Annual Depreciation Charge	13,800.00

Town/City

	PERCENT	AMOUNT	Qtrly
City of Jefferson	74.41%	$ 10,268.58	
Town of Farmington	1.96%	$ 270.48	67.62

2025

Percentages from Contract	
City of Jefferson	74.41%
Town of Farmington	1.96%
Town of Hebron	1.80%
Town of Jefferson	11.16%
Town of Oakland	1.87%
Town of Aztalan	8.80%
TOTAL	100.00%

Used in Calculations

% of Contract	*% = 100*
1.96%	7.65
1.80%	7.05
11.16%	43.60
1.87%	7.32
8.80%	34.39
25.59%	100.00

Town of Hebron	1.80%	$	248.40	62.10
Town of Jefferson	11.16%	$	1,540.08	385.02
Town of Oakland	1.87%	$	258.06	64.52
Town of Aztalan	8.80%	$	1,214.40	303.60
TOTAL	100.00%	$	13,800.00	866.30

	2027 Oper &Maint + Dep. Qtrly Ttl	2027 Yrly Ttl	2026 Yrly Ttl	Difference
Town of Farmington	4,104.70	16,418.81	$ 14,147.02	$ 2,271.79
Town of Hebron	3,780.87	15,123.48	$ 12,990.76	$ 2,132.72
Town of Jefferson	23,399.11	93,596.43	$ 82,058.19	$ 11,538.24
Town of Oakland	3,928.42	15,713.69	$ 13,705.66	$ 2,008.03
Town of Aztalan	18,453.36	73,813.45	$ 60,266.06	$ 13,547.39
	53,666.46	214,665.85	183,167.69	

2027 City of Jefferson	$ 247,634.15	$	-
2026 City of Jefferson	$ 239,882.31		

Gallons Cubic Feet Invoice Amount

Replacement Year	Truck Number	Vehicle Description	Projected Total Cost 2023	Actual Cost 2024	City Share	Township Share	City Share	Township Share	
2020	Ladder 12	2000 Pierce 100' Aerial Platform	$ 1,500,000	$ 1,468,387	100%	0%	$ 1,468,387	$ -	*
2022	Tender 11	2002 Sterling 2000 gallon Tender	$ 333,196	$ 520,893	15%	85%	$ 78,134	$ 442,759	*
2022	Car 1	2002 Ford F350	$ 57,250	$ 103,000	100%	0%	$ 103,000	$ -	*
2023	Tender 10	2003 Sterling 3,200 gallon Tender	$ 404,738		15%	85%	$ 60,711	$ 344,027	
2025	Sqauad 6	2005 Sterling Heavy Rescue	$ 723,546		15%	85%	$ 108,532	$ 615,014	
2030	Engine 1	2010 Pierce Impel 1,500 gpm Engine	$ 1,200,000		100%	0%	$ 1,200,000	$ -	
2037	Engine 3	2017 Pierce Impel 1,500 gpm Engine	$ 1,300,500		30%	70%	$ 390,150	$ 910,350	

** City/Township Share based on Actual Cost where applicable*

UPDATED NOVEMBER 2026

Replacement Year	Truck Number	Vehicle Description	Projected Total Cost on Nov 2024	Actual Cost	City Share	Township Share	City Share	Township Share
2023/28	Tender 10	2003 Sterling 3,200 gallon Tender	$ 630,000		15%	85%	$ 94,500	$ 535,500
2025/??	Sqauad 6	2005 Sterling Heavy Rescue	$ 577,500		15%	85%	$ 86,625	$ 490,875
2030	Engine 1	2010 Pierce Impel 1,500 gpm Engine	$ 1,365,000		100%	0%	$ 1,365,000	$ -
2037	Engine 3	2017 Pierce Impel 1,500 gpm Engine	$ 1,575,000		15%	85%	$ 236,250	$ 1,338,750
2043	Car 1	2023 Ford F350	TBD		100%	0%		
2044	Tender 11	2024 Freightline 4,000 gallon Tender	TBD		15%	85%		
2049	Ladder 12	2024 Pierce 100' Aerial Platform	TBD		100%	0%		
*Note	Engine 2	1996 Custom Ford 1,750gpm Engine		Will run until becomes cost prohibitive				

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Removing the 65 Jefferson Speedway standby calls reveals a true 167-incident patient response load, where the Town of Jefferson accounts for 58.1% (97 calls) of all active EMS emergency medical responses.

Adjusting the EMS data to filter out the **65 dedicated venue standby responses** at the Jefferson Speedway (Town of Oakland) provides a clearer picture of municipal emergency medical service demand across the operational footprint.

Executive Narrative: Active Patient Response Load

1. Shift in Operational Footprint

When non-emergency event coverage at Jefferson Speedway is removed from the dataset, the total emergency medical workload recalibrates from **234 runs to 167 active patient care calls.**

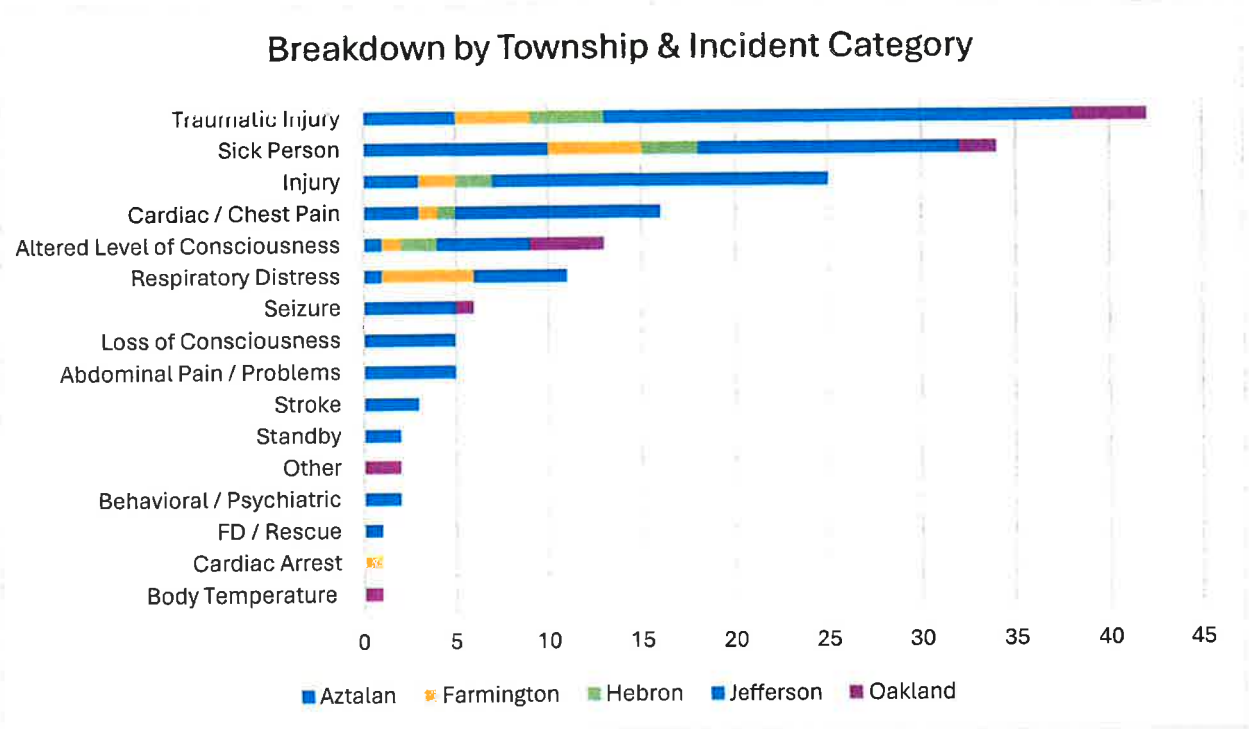
- **Town of Jefferson:** Accounts for nearly **six out of every ten active EMS calls (58.1% / 97 calls)**, establishing it as the primary driver of emergency medical deployment and paramedic resource utilization.
- **Town of Aztalan:** Represents the second largest active patient response volume at **15.0% (25 calls)**.
- **Town of Farmington:** Represents **11.4% (19 calls)** of total active patient incidents.
- **Town of Oakland:** Adjusts from 33.8% of gross runs down to **8.4% (14 calls)** for standard emergency community responses.
- **Town of Hebron:** Comprises **7.2% (12 calls)** of active EMS incidents.

2. Primary Clinical Drivers (167 Active Calls)

1. **Trauma & Physical Injury (67 calls / 40.1%):**
    - **Traumatic Injury:** 42 incidents (25 in Jefferson, 5 in Aztalan, 4 in Farmington, 4 in Hebron, 4 in Oakland).
    - **Injury:** 25 incidents (18 in Jefferson, 3 in Aztalan, 2 in Farmington, 2 in Hebron).

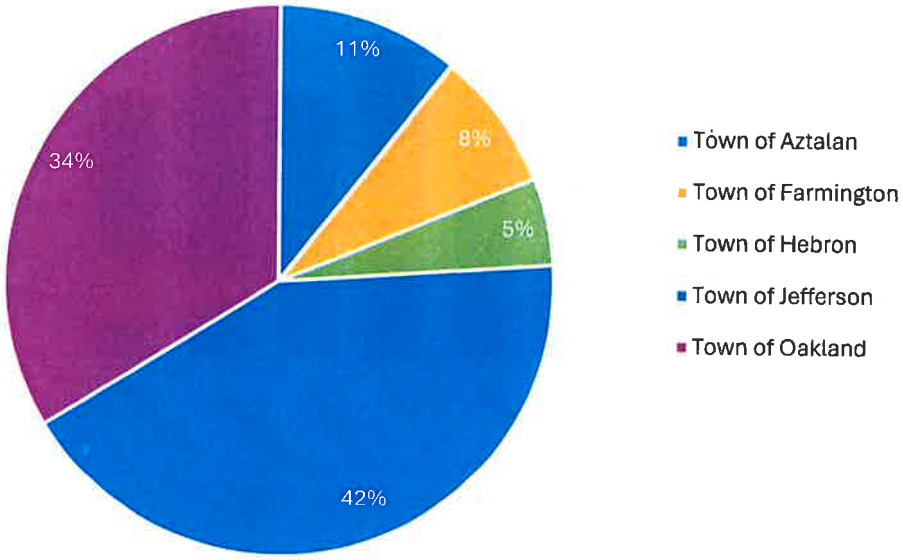
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3. **General Medical / Acute Illness (34 calls / 20.4%):**
    - Led by **Sick Person** calls across Jefferson (14), Aztalan (10), Farmington (5), Hebron (3), and Oakland (2).
4. **High-Acuity Cardiovascular & Neurological Emergency (34 calls / 20.4%):**
    - **Cardiac / Chest Pain:** 16 incidents (11 concentrated in Jefferson).
    - **Altered Level of Consciousness:** 13 incidents (5 in Jefferson, 4 in Oakland, 2 in Hebron, 1 in Aztalan, 1 in Farmington).
    - **Stroke & Loss of Consciousness:** 8 combined incidents (all concentrated in Jefferson).
5. **Respiratory Distress (11 calls / 6.6%):**
    - Split between Jefferson (5) and Farmington (5), with 1 call in Aztalan.

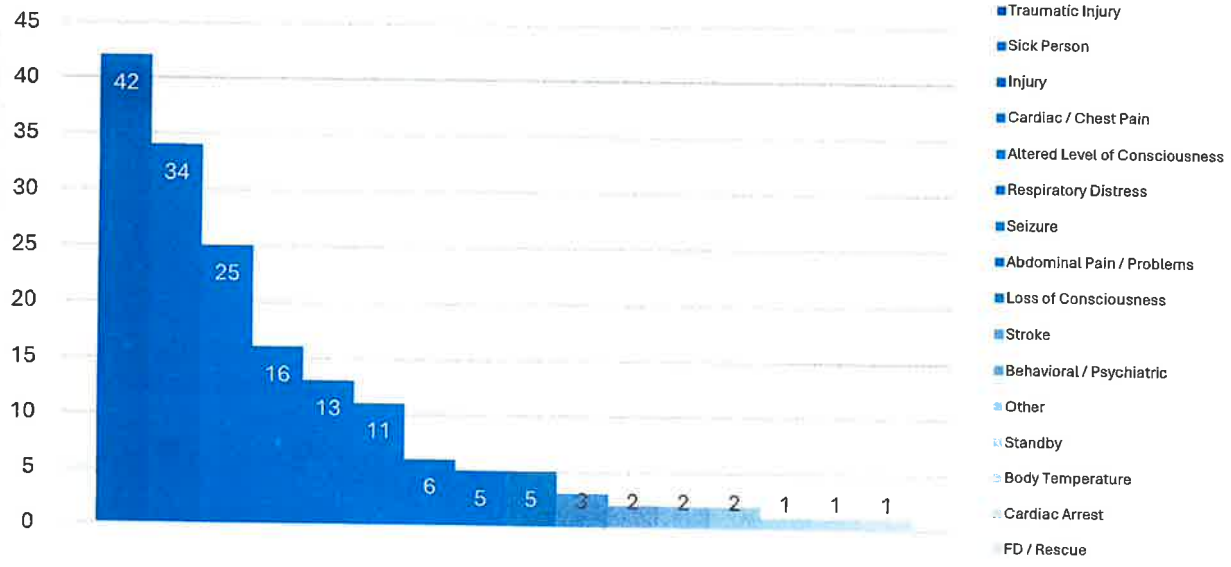


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EMS Call Volume by Township

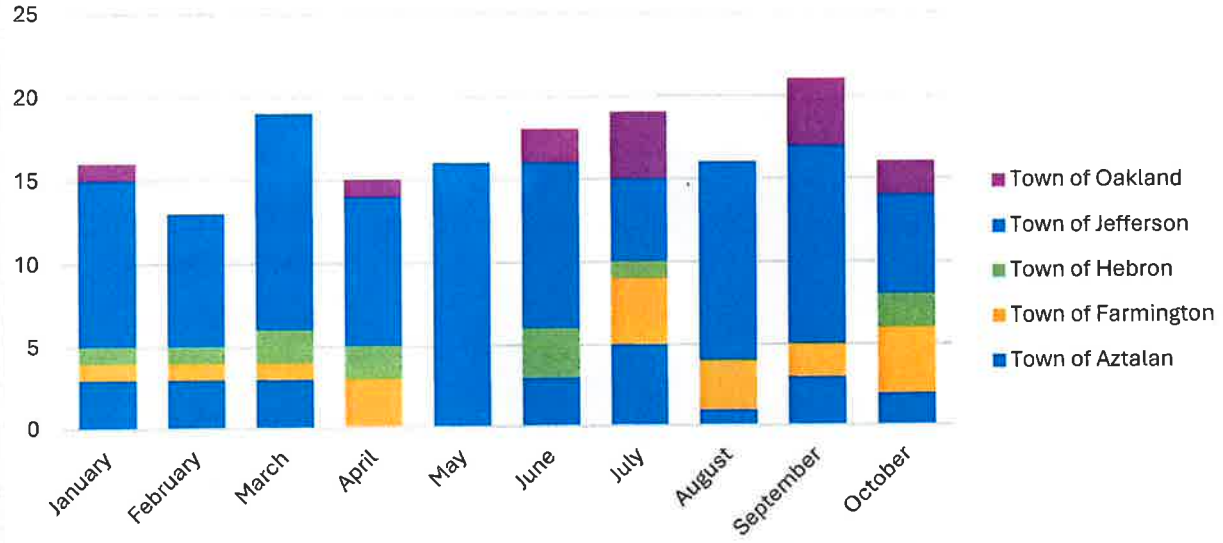


EMS Township Call Volume by Category



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EMS Call Volume by Township & Month



Aurora Health Care · Fort HealthCare · Mercyhealth · ProHealth Care · UWHealth · Watertown Regional Medical Center

EMS Transport Hospital by Township

