



CITY OF COLUMBIA HEIGHTS
FIRE DEPARTMENT / PROPERTY INSPECTIONS
2027 PROPOSED BUDGET

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2027 FIRE/PROPERTY MAINTENANCE BUDGET: EXECUTIVE OVERVIEW

Adopted 2026 budget compared with department-proposed 2027 budget

\$3,100,100

TOTAL FIRE / INSPECTIONS / CAPITAL

+\$155,100 | 5.3%

\$2,594,700

GENERAL FUND FIRE

+\$182,600 | 7.6%



\$480,400

PROPERTY INSPECTIONS

+\$19,500 | 4.2%



\$25,000

CAPITAL REPLACEMENT



Description	Adopted 2026	Proposed 2027	\$ Change	% Change
Personnel Services	\$2,305,100	\$2,335,300	+\$30,200	1.3%
Supplies	\$165,200	\$185,000	+\$19,800	12.0%
Other Services & Charges	\$414,700	\$579,800	+\$165,100	39.8%
Capital Replacement	\$60,000	\$25,000	-\$35,000	-100.0%
TOTAL	\$2,945,000	\$3,100,100	+\$155,100	5.3%

Combined Fire, Property Inspections, and Fire Capital Equipment Replacement

GENERAL FUND FIRE: 2027 PROPOSED BUDGET

Fund 101 / Department 2200



\$2,594,700

2027 PROPOSED

2026 adopted: \$2,412,100

+\$182,600

NET INCREASE

+7.6%

+\$145,200

LARGEST CATEGORY CHANGE

Other Services & Charges

Changes

- Personnel Services + 0.6%,
- Supplies +17.6%
- Other Services & Charges 37.1%

Fire Budget Increase Total +7.6%

GENERAL FUND FIRE: 2027 PROPOSED BUDGET

Fund 101 / Department 2200



\$2,594,700

2027 PROPOSED

2026 adopted: \$2,412,100

+\$182,600

NET INCREASE

+7.6% year over year

+\$145,200

LARGEST CATEGORY CHANGE

Other Services & Charges

Personnel Services +0.6%

- Contractual wage and benefit adjustments
- Step scale changes for the four employees promoted or replaced in 2026

GENERAL FUND FIRE: 2027 PROPOSED BUDGET

Fund 101 / Department 2200



\$2,594,700

2027 PROPOSED

2026 adopted: \$2,412,100

+\$182,600

NET INCREASE

+7.6% year over year

+\$145,200

LARGEST CATEGORY CHANGE

Other Services & Charges

Supplies +17.6%

- IT scheduled replacement of 12 desktop and mobile devices
- Minor Equipment budget adjusted to reflect inflationary cost increases and current expenditure trends

GENERAL FUND FIRE: 2027 PROPOSED BUDGET

Fund 101 / Department 2200



\$2,594,700

2027 PROPOSED

2026 adopted: \$2,412,100

+\$182,600

NET INCREASE

+7.6% year over year

+\$145,200

LARGEST CATEGORY CHANGE

Other Services & Charges

Other Services & Charges +37.1%

- Largest increase is the expected increase in IT services - adjusted in accordance with City budget guidance.
- Funding for training: Professional Leadership Coaching, Team Building Programs, Blue Card Incident Command training, Live Burn training
- Local and Out-of-Town Travel budget reflects inflationary cost increases and current expenditure trends
- Software & Software Subscriptions increases reflect increased costs for software

PROPERTY INSPECTIONS BUDGET OVERVIEW

Fund 101 / Department 2300



\$480,400

2027 PROPOSED

2026 adopted: \$460,900

+\$19,500

NET INCREASE

+4.2%

+\$5,400

LARGEST CATEGORY CHANGE

Supplies +154.3%

Description	Adopted 2026	Proposed 2027	\$ Change	% Change
Personnel Services	\$433,700	\$452,900	+\$19,200	+4.4%
Supplies	\$3,500	\$8,900	+\$5,400	+154.3%
Other Services & Charges	\$23,700	\$18,600	-\$5,100	-21.5%
TOTAL	\$460,900	\$480,400	+\$19,500	+4.2%

Supplies +154.3%

- Increase of \$5,400 for IT scheduled replacement of two desktop and mobile devices

Note: Overall budget changes offset by 21.5% decrease in Other Services & charges Software per IT guidance

FIRE CAPITAL EQUIPMENT REPLACEMENT

Fund 431 / Department 2200



\$72,000

2026 ADOPTED

\$12,000 supplies + \$60,000 capital

\$25,000

2027 PROPOSED

All in Other Services & Charges

-\$47,000

NET CHANGE

-65.3% from 2026

- Emergency Management and Fire Operations Functions
- Funds a software upgrade for Columbia Heights Fire Department 800 MHz radios for secure encrypted communications with law enforcement partners.



2027 FIRE/PROPERTY MAINTENANCE BUDGET: REVENUE



FIRE REVENUE



HILLTOP FIRE AND EMERGENCY MEDICAL CONTRACT - *PENDING*

4.0% Increase proposed for each year of a three-year contract.

2027 \$106,652.46

2028 \$110,918.56

2029 \$115,355.30

STATE MBFTE TRAINING REIMBURESEMENT

\$10,144

PROPERTY MAINTENANCE REVENUE



HILLTOP RENTAL LICENSEING CONTRACT - *PENDING*

4.0% Increase proposed for each year of a three-year contract.

2027 \$18,249.75

2028 \$18,979.74

2029 \$19,738.93

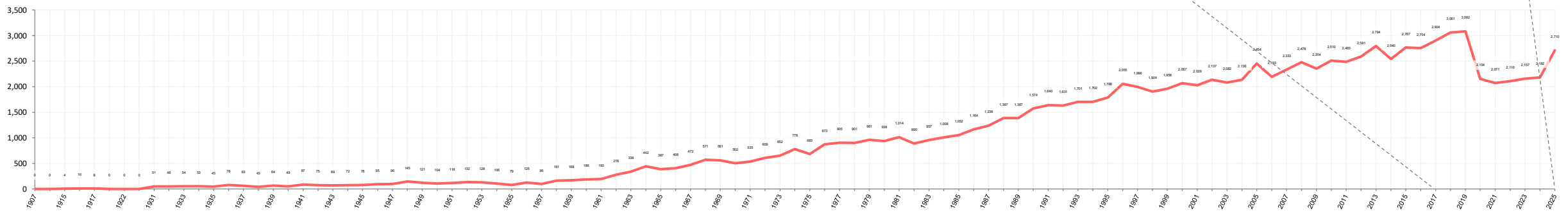
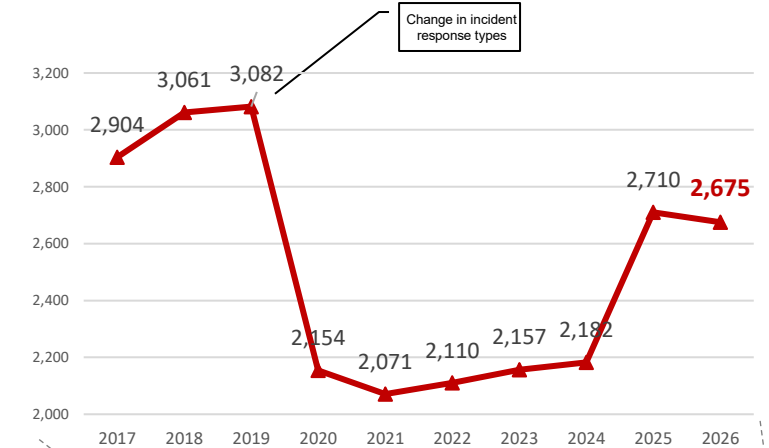
- *All amounts are estimates.*
- *Hilltop Contracts revenues have been proposed to but have not been agreed upon by the City of Hilltop.*

STAFFING STUDY: BUDGET UPDATE



Call Volume

- Pre-change, 2017–2019: approximately 2,900–3,100 responses annually.
- Post-change baseline, 2020–2024: approximately 2,100–2,200 responses annually.
- Current workload, 2025–2026: approximately 2,675–2,710 responses annually.
 - Sustained rather than temporary



STAFFING STUDY: BUDGET UPDATE



Not included in 2027 Budget

- “One-Off” Project
 - Council Approval
 - Funds
 - Contract Award – Current Proposal ~\$91,000
- Current Status
 - Discussions with Fridley and St Anthony
 - Statewide Fire Service Assessment – Dec 31

Questions?

2027 Fire Department / Property Inspections Proposed Budget

