

2026 Action Plan

The 2026 Action Plan includes the specific objectives that are intended to be accomplished within 2026. To be designated within the Action Plan, the objectives must be specifically funded in the planned year's budget. Action Plan items can include objectives from the master planning process as well as projects identified and funded through the budget process.

Budgeted Projects		
Department	Description	\$ Funded
Annual Operating Budget		
Ops/EMS	Purchase updated coat & jacket design (Operations)	10,000
Capital Projects with Finance Model Reserve Funds		
Operations	Replacement PPE (<i>Career - \$35k & Volunteer - \$58k</i>)	93,000
Ops/EMS	Body Armor	20,500
Operations	Drone	18,500
Operations	Replacement Maintenance Truck	75,000
Operations	Replacement Air Truck (<i>Pending AFG Award Disposition</i>)	95,000
EMS	Replacement Ambulance (<i>Payment for chassis only</i>)	100,000
EMS	Automatic Stair Chair (2 – Medic 1 & Medic 2)	32,000
EMS	Power Load System (Medic 3)	76,000
EMS	I-stat portable lab (CARES)	10,000
Facilities	Sta 2 Parking Lot Seal/Coat/Stripe	18,200
Facilities	Sta 4 Exterior Painting	10,500
Facilities	Sta 4 Parking Lot Seal/Coat/Stripe	5,100
Facilities	Sta 5 Parking Lot Seal/Coat/Stripe	7,200
Facilities	Radio System Infrastructure Replacement (<i>RFA East & West Backups</i>) (<i>Potentially using previously committed fund balance</i>)	40,000
Facilities	Station Alerting Upgrades (<i>Pending ability to use committed funds for project above</i>)	50,000

Master Planning Objectives		
1A7	Develop succession plans for all administrative positions, beginning with Assistant Chief of Operations & Training and District Secretary	2026 Action Plan
	Admin Staff	Q3
1C5	Review & revise cost recovery program	2026 Action Plan
	Admin Staff	Q2
4A3	Develop and implement a formalized peer support program	2026 Action Plan
	Admin Staff, Program Coordinator	Q2
1C4	Review & revise fee schedules	2026 Action Plan
	Admin Staff	Q4