Hamilton County, Tennessee

VOLUNTEER SERVICES Budget Year 2027 (Requested)

1030590-FLATTOP VOLUNTEER FIRE DEPT		Prior Year Actuals	FY 2026 Budget			FY 2027 Budget	
					YTD Thru		Change from PY
	DESCRIPTION	2025	Adopted	Amended	1/31/2026	Requested	Adopted
56003	APPROPRIATION	81,708	91,708	91,708	91,708	131,649	39,941
	Operating Expenditures Totals:	*81,708*	*91,708*	*91,708*	*91,708*	*131,649*	*39,941*
	1030590-FLATTOP VOLUNTEER FIRE DEPT Totals:	***81,708***	***91,708***	***91,708***	***91,708***	***131,649***	***39,941***

2026-2027 Budget Request	
1. Administrative	
Office supplies	$600.00
Communications (Radios, Internet, Phones)	$25,000.00
Dues and subscription	$3,800.00
Printing, postage and shipping	$200.00
Insurance	$10,627.00
Retention and recruitment	
Professional fees	
Total Administrative Budget	$40,227.00
2. Fleet	
Fuel Costs	$900.00
Service and repair	$1,200.00
Total Fleet Budget	$2,100.00
3. Facilities and fixtures	
Utilities (gas. electic, water, sewer)	6,000.00
Generator maintenance and fuel	850.00
Furniture/improvements	
Pest control.garbage, septic, well service	
Station repair	
Station supples	3,500.00
Total facilities and fixtures	10,350.00
4. Clothing/PPE	
Turnout gear	$25,000.00
Uniforms	
Gear inspection	
Rehab supplies	
Total clothing/PPE	$25,000.00
5. Equipment	
Fire and rescue	
Tools	$3,000.00
Breathing air testing	$1.00
HazMat	$1.00
Compressor maintenance	$1.00
EMS equipment	$5,000.00
Firefighting agents and supples	
Gas monitor calibration	$1,000.00
SCBA maintenance & testing	$5,150.00
Equipment maintence & repair	$2,815.50
Total equipment	$16,968.50
6. Training	
Instructor fees	$1.00
Course fees	$1.00

Training equipment & supplies	$2,000.00
Travel and accomodation	$1.00
Total Training	$2,003.00
7. Payroll	
Full time staff salaries	
Part time staff salaries	
Volunteer stipends	
Benefits and insurance	
Total payroll budget	$0.00
8. Additional Requests	
Special Projects or Initiatives	
Emergency Fund Allocation	
96kw generator for new building	35000
Total additional requests	$35,000.00
Grand Total	$131,648.50

Flat Top Volunteer Fire Department Justification:

Administrative ($40,227.00)
This allocation supports the essential business operations and compliance requirements of the department.
• Communications ($25,000.00): Covers mission-critical infrastructure, including radios, internet, and phone services.
• Insurance ($10,627.00): Necessary for comprehensive liability and property coverage.
• Operational Support ($4,600.00): Funds office supplies, dues, and printing/shipping for daily administration.

Fleet ($2,100.00)
This request ensures the mobility and readiness of department vehicles.
• Fuel Costs ($900.00): Estimated fuel for emergency response and routine patrol.
• Service and Repair ($1,200.00): Essential preventative maintenance to prevent costly vehicle breakdowns.

Facilities and Fixtures ($45,350.00)
This category is significantly expanded to ensure the resilience of the new department infrastructure.
• New Building Generator ($35,000.00): [NEW REQUEST] Funding for a high-capacity backup generator for the new building. This is a vital life-safety requirement to ensure uninterrupted power for dispatch, communications, and emergency operations during grid failures.
• Utilities & Supplies ($10,350.00): Covers standard utility costs ($6,000), station supplies ($3,500), and existing generator maintenance ($850).

Clothing/PPE ($25,000.00)
• Turnout Gear ($25,000.00): Critical investment for replacing aging or damaged NFPA-compliant personal protective equipment. This is mandatory for personnel safety during structural firefighting.

Equipment ($16,968.50)
This focuses on specialized tools required for diverse emergency scenarios.
• EMS & SCBA ($10,150.00): Combined funding for medical supplies ($5,000) and vital Self-Contained Breathing Apparatus maintenance/testing ($5,150).
• General Maintenance & Calibration ($6,818.50): Ensures all existing tools, gas

monitors, and specialized equipment remain in peak working condition and meet safety certifications.

Training ($2,003.00)
The training budget has been updated to move beyond placeholder values and prioritize personnel development.
• Instructor & Course Fees ($2,003.00): [UPDATED] This funding supports professional development, ensuring all members maintain required certifications and stay current on the latest emergency response tactics and safety protocols.

Summary of Total Request
The total proposed budget for the 2026-2027 period is $131,648.50.