



San Francisco Fire Department Fiscal Years 2025-26 and 2026-27 Base Operating Budget Overview

Base budget as discussed at the Fire Commission meeting on January 22, 2025

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Uses by Expenditure Fund:

Fund Title	FY24-25 Current	FY25-26 Base	FY26-27 Base
General Operating Fund	471,291,625	485,402,830	495,179,683
Annual Fund	1,727,980	1,727,980	1,727,980
Continuing Fund	5,340,140	5,585,683	2,981,297
Work Order	16,302,748	16,766,109	17,137,548
Airport	36,113,364	37,839,859	38,728,022
Transfer Fund	1,387,784	1,422,427	1,321,974
Grand Total:	532,163,641	548,744,888	557,076,504

Uses by Expenditure Type:

Type of Expenditure	FY24-25 Current	FY25-26 Base	FY26-27 Base
Salaries	377,149,484	389,631,095	398,972,984
Mandatory Fringe Benefits	95,362,277	99,269,129	103,473,469
Overhead and Allocations	177,024	177,024	177,024
Non-Personnel Services	3,364,719	3,034,376	3,034,376
Materials & Supplies	8,884,026	7,634,026	7,634,026
Capital Outlay	5,484,914	5,114,160	0
Services Of Other Depts	37,978,413	39,987,651	39,987,651
Programmatic Projects	2,375,000	2,475,000	2,475,000
Transfers Out	1,387,784	1,422,427	1,321,974
Grand Total	532,163,641	548,744,888	557,076,504

Breakdown of Personnel Costs:

Type of Expenditure	FY24-25 Current	FY25-26 Base	FY26-27 Base
Regular Salaries	268,070,850	281,155,987	290,497,876
Temporary Salaries	707,134	733,319	733,319
Premium Pay	42,516,497	44,109,165	44,109,165
Retirement Payout	500,001	500,001	500,001
Overtime	65,355,002	63,132,623	63,132,623
Grand Total	377,149,484	389,631,095	398,972,984

Uses by Function:

Project Title	FY24-25 Current	FY25-26 Base	FY26-27 Base
FD Operations	367,514,392	378,944,481	386,872,307
FD Airport Operations	36,113,364	37,839,859	38,728,022
FD Support Services	32,153,639	32,347,117	32,522,577
FD Administration	30,748,369	31,923,617	32,412,982
FD Prevention	22,611,557	23,554,545	24,165,774
FIR Crisis Response Team	11,985,894	11,895,014	12,162,023
FD Training	4,569,323	4,778,737	4,922,072
FD WO Port Fireboat Staffing	4,253,864	4,362,703	4,444,328
FD Communications Center	3,440,436	3,638,503	3,744,584
FD Investigation	3,380,327	3,520,388	3,618,520
FD EMS 6 Operations	3,004,224	3,125,123	3,247,983
FD Firefighter Uniforms & Turn	1,727,980	1,727,980	1,727,980
FIR Opioid Response Team	1,663,898	1,743,724	1,784,368
FD OES Response & Mutual Aid	1,500,000	1,500,000	1,500,000
FD Various Facility Maintenance	1,091,359	1,145,927	0
FD FY26 NPS Coop Agmt-Presidio	989,784	1,024,427	923,974
FD WO Port Fire Prevention	562,613	586,999	602,395
Reinvestment Initiatives	556,136	572,433	582,207
FD Underground Storage Tank Mo	493,555	518,233	0
FD FY26 US Navy Coop Agmt	398,000	398,000	398,000
FD NERT Training Program	394,354	404,072	410,925
FD WO Port Plan Review Inspect	378,385	392,656	406,759
FD HVAC Systems Repair	350,000	0	0
EMS Equipment Replacement	324,090	324,090	324,090
FD WO MTA Street Planning	305,798	319,015	327,407
FD Boiler System Repl Pr	300,000	300,000	0
FD City College ISA	300,000	300,000	300,000
FD WO Mayors ECN OEWD Staffing	277,082	289,263	297,673
FD Generator Replacement Proj	250,000	250,000	0
FD WO Port RE Special Events	247,003	257,906	264,933
FC Prevention Facility Renewal	125,000	225,000	225,000
FD Performing Work Orders	103,215	85,076	109,621
Prevention Community Developmt	50,000	50,000	50,000
Electrical Upgrades	0	250,000	0
FD Exterior Envelopes	0	150,000	0
Grand Total:	532,163,641	548,744,888	557,076,504

Breakdown of Sources:

Division	Work Order	FY24-25 Current	FY25-26 Base	FY26-27 Base
FD Communications Center	Exp Rec Fr EmergencyComcationAAO	188,000	188,000	188,000
FD Emergency Svc Revenue	Public Safety Sales Tax Alloc	49,780,000	49,470,000	50,990,000
FD Fire Suppression	OTI Fr 2S/PPF-PublicProtectnFd	1,387,784	1,422,427	1,321,974
FD NERT Training Program	Exp Rec Fr Admin Svcs (AAO)	50,000	50,000	50,000
FD Operations	Ambulance Revenue	37,042,877	37,042,877	37,042,877
	Insurance Net Revenue	100,000	100,000	100,000
	Misc. Hospital Service Revenue	20,000	20,000	20,000
	Other Fire Dept Charges	5,726,876	5,726,876	5,726,876
FD Prevention	False Alarm Response Fee	220,500	220,500	220,500
	Fire Code Reinspection Fee	189,255	196,406	196,406
	Fire Inspection Fees	2,263,549	2,285,510	2,285,510
	Fire Overtime Service Fees	2,325,000	2,325,000	2,325,000
	Fire Plan Checking	7,512,623	7,512,623	7,512,623
	Fire Pre-Applic Plan ReviewFee	253,784	259,885	259,885
	Fire Referral Inspection Fee	175,556	178,531	178,531
	Fire Residential Inspectn Fee	688,110	688,110	688,110
	Fire Water Flow Request Fee	201,707	207,779	207,779
	High Rise Fire Inspection Fee	2,348,478	2,356,332	2,356,332
	Other General Government Chrg	1,500	1,500	1,500
	Other Public Safety Charges	10,000	10,000	10,000
	SFFD Orig Filing-Posting Fee	1,066,492	1,066,988	1,066,988
	SFFD Tx Coll Renewal Fee	2,374,773	1,231,434	1,231,434
FD Support Services	Exp Rec Fr Water Dept (AAO)	322,495	322,495	322,495
	Other City Property Rentals	300,000	300,000	300,000
FD Training	Other City Property Rentals	20,000	20,000	20,000
FD City College ISA	Other Public Safety Charges	300,000	300,000	300,000
FD OES Response & Mutual Aid	CA OES Disaster - State Share	1,500,000	1,500,000	1,500,000
Prevention Community Developmt	SFFD Orig Filing-Posting Fee	50,000	50,000	50,000
FD Performing Work Orders	Exp Rec Fr EmergencyComcationAAO	109,301	109,301	109,301
FD WO Mayors ECN OEWD Staffing	Exp Rec Fr Bus & Enc Dev (AAO)	263,730	263,730	263,730
FD WO MTA Street Planning	Exp Rec Fr Muni TransprtAAO	306,396	318,876	318,876
FD WO Port Fire Prevention	Exp Rec Fr Port Commission AAO	562,529	585,642	585,642
FD WO Port Fireboat Staffing	Exp Rec Fr Port Commission AAO	4,262,478	4,366,252	4,366,252
FD WO Port Plan Review Inspect	Exp Rec Fr Port Commission AAO	377,119	391,610	391,610
FD WO Port RE Special Events	Exp Rec Fr Port Commission AAO	248,332	258,608	258,608
FIR Crisis Response Team	Exp Rec Fr CommMental Hlth AAO	8,509,578	8,727,491	8,727,491
FIR Opioid Response Team	Exp Rec Fr CommMental Hlth AAO	1,663,285	1,743,370	1,743,370
FD NPS Coop Agmt-Presidio	Federal Direct Grant	989,784	1,024,427	892,721
FD US Navy Coop Agmt	US Navy Cooperative Agreement	398,000	398,000	398,000
Grand Total		134,109,891	133,240,580	134,528,421

Work Order Detail:

Work Order	FY24-25 Current	FY25-26 Base	FY26-27 Base
ADM Permit Center	52,500	55,125	55,125
ADM-Real Estate 49 SVN Rent	269,570	299,615	299,615
Adm-Real Estate Special Svcs	70,551	73,944	73,944
Diversity Equity Inclusion	36,817	38,135	38,135
DT Citywide Public Cloud	48,687	48,687	48,687
DT Enterprise Tech Contracts	616,357	631,237	631,237
DT SFGov TV Services	173,544	173,544	173,544
DT Technology Infrastructure	5,863,139	6,337,968	6,337,968
DT Technology Projects	360,074	360,074	360,074
DT Telecommunications Services	850,504	850,504	850,504
Ef-Municipal Railway	20,000	20,000	20,000
Ef-PUC-Water	419,102	419,102	419,102
Ef-PUC-Water Charges	204,544	217,956	217,956
Ef-SFGH-Medical Service	261	261	261
GF-Chs-Toxic Waste&Haz Mat Svc	21,534	21,534	21,534
GF-Con-Fast Team	91,520	91,520	91,520
GF-GSA-Facilities Mgmt Svcs	430,691	446,248	446,248
GF-HR-EMPLOYMENTSERVICES	551,959	612,998	612,998
GF-HR-Equal Emplmnt Opportuni	533,571	549,904	549,904
GF-HR-Workers' Comp Claims	16,590,000	17,254,000	17,254,000
GF-PUC-Light Heat & Power	1,382,378	1,604,784	1,604,784
GF-Purch-General Office	267,688	277,921	277,921
GF-Rent Paid To Real Estate	1,089,196	1,229,864	1,229,864
Human Resources Modernization	106,581	108,380	108,380
Is-Purch-Centr Shop-AutoMaint	7,446,398	7,751,578	7,751,578
Is-Purch-Centr Shop-FuelStock	1,107	1,152	1,152
Is-Purch-Reproduction	26,677	26,677	26,677
PUC Sewer Service Charges	245,779	276,312	276,312
Sr-DPW-Building Repair	207,684	208,627	208,627
Grand Total	37,978,413	39,987,651	39,987,651