

FY2026 BUDGET HIGHLIGHTS



MILL LEVY

- No mill levy increase since 2012
- No future mill levy anticipated
- Current tax rate of 0.000335%

REVENUE



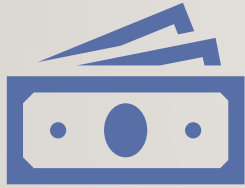
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- 2025 \$24M
 - Property tax \$15.2M
 - Ambulance \$3.8M
 - Wildland deployment \$260k
 - Grants \$100k
 - 2026 \$25M (anticipated)



PERSONNEL BUDGET

- 5% Wage Increase
- Adding 1 FTE (Training Captain)
- Health Insurance Premiums -1.5%
- 2025 Budget \$17.6M vs 2026 Budget \$18.9M

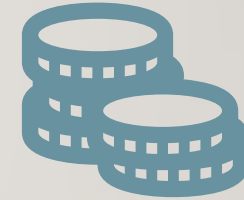
OPERATIONAL BUDGET



Building expenses



Fleet



Station #35
projected cost \$8M

CAPITAL OUTLAY

- Engine #37 - \$1.2M
- Wildland Type 3 Engine
- Ambulance – County purchase
- Staff vehicle \$50k
- Turnout Washer



KEY TAKEAWAYS

- Notable increases in service delivery
- Historically stable administrative costs
 - 2025 \$18.8M Reserve
 - 2026 \$19.8M Reserve (anticipated)
- Staffed wildland engine (summer months)
- Expansion of Critical Care Program to three stations
- Debt free in 2026

