

# FY2026 BUDGET HIGHLIGHTS

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# MILL LEVY

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- 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)





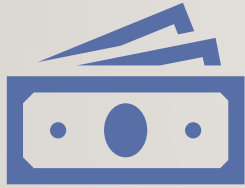
# PERSONNEL BUDGET

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- 4% Wage Increase
- Adding 1 FTE (Training Captain)
- Health Insurance Premiums
  - 1.5% Decrease
- 2025 Budget \$17.6M vs 2026 Budget \$18.9M

# OPERATIONAL BUDGET

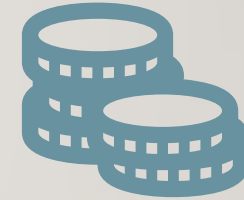
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Building expenses



Fleet



Station #35  
projected cost \$8M



# CAPITAL OUTLAY

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



# KEY TAKEAWAYS

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- 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

