

2026 Budget Summary

<u>Personnel</u>	
Operations	Adding 8 Entry Level Firefighters and 1 Training Driver/Engineer. Anticipating known vacancies this will increase suppression shift staffing to 29 assigned.
ALS	We have 3 Paramedics graduating in 2026 and are anticipating sending 6 more candidates to start training in August.
Administration	Continuing to contract for social media and communication work, adding Finance Specialist, HR Lead, and MIH Lead positions in 2026.
Support Services	Adding a Facilities Manager, Mechanic, and Facilities Technician position.
<u>Funds</u>	
Carryover	Maintain a carryover target of at least 25% of operating expenses, minus average revenues, plus \$700 thousand for unanticipated expenses. We are currently estimating that we have about \$9.1 million in unallocated general funds above the necessary level to end 2026.
Reserve Funds	Maintain 15% minimum reserve of annual operating expenses, about \$6.2 million. Total for all general and reserve funds is approximates \$29 million.
General Benefits Fund	We will not need to transfer funds to cover anticipated liabilities and expenses. We ensure full coverage of all anticipated and potential liabilities by maintaining a reserve at approximately \$1.8 million.
General Capital Fund	Transferring funds in as part of our annual commitment to cover annual and future purchases. We made an early payment for the heavy rescue ion 2025 that will decrease the fund to nearly \$1.3 million, but with transfers from general fund we will replenish the fund to about \$3.2 milliion by end of 2026.
<u>Budget</u>	
Assessed Valuations	Current estimates for assessed valuations indicate an average of 9.3% increase across all communities.
Revenues	We continue to look for efficiencies and are anticipating an overall decrease in our equivalent levy rate (Tax levy and FBC) of about \$.089, or a 8.4% decrease. Our overall revenues from taxes and FBC will be about the same as 2025 levels.
Expenses	Overall increase in expenses of approximately 9.9% (not including ALS and MIH). Increases are primarily due to COLA of 2.7%, and high inflationary costs for equipment and supplies.