



SEDONA FIRE DISTRICT
Fiscal Year 2026
DRAFT

Tax Levy Revenues

Real Estate	22,047,543
Fire District Assistance Tax	412,701
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	22,460,244

Non Tax Levy Revenues

Communication Rents	200,000
Ambulance Services	2,300,000
Non District Fires	400,000
Other Income	691,086
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	26,051,330

Expenses

Personnel Costs	19,925,968
Buildings & Land	459,550
Vehicles & Equipment	943,109
Communications & IT Services	1,081,804
Meetings, Travel & Training	551,846
Managerial Costs	875,737
Other Expenses	0
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Total Expenses	24,492,514

Other Financing (Uses) Sources

Funding to Capital Reserves	1,500,000
Funding to(from) Reserves	58,816
Total Other Financing (Uses) Sources	1,558,816

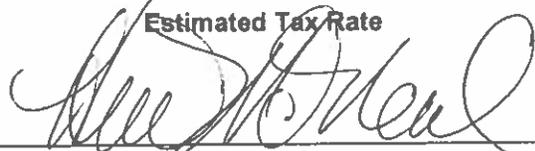
26,051,330

Estimated Assessed Valuation

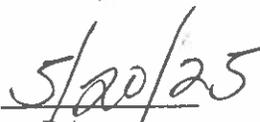
799,055,650

Estimated Tax Rate

\$2.7592



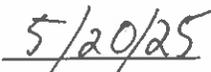
Helen McNeal
Board Chair



Date



Corrie Cooperman
Board Clerk



Date



FISCAL YEAR 2026

OPERATING BUDGET

FIRE CHIEF (Ed Mezulis)

- 101 Fire Chief / Ed Mezulis
 - 102 Fire Board
 - 103 Pension Board
- 304 Finance / JVG
- 401 Community Risk Reduction / Kirk Riddell

ASSISTANT FIRE CHIEF (Jayson Coil)

- 201 Assistant Chief / Jayson Coil
 - 202 OPS Wages & Benefits
- 302 Human Resources / Keona Freeman
- 303 Administration

DIVISION CHIEF - EMS, SAFETY, DEVELOPMENT, AND PLANNING (Buzz Lechowski)

- 204 EMS / DC Buzz Lechowski
 - 206 Mental Health Services
 - 207 HazMat
 - 217 Geographical Information System (GIS) / Matt Spinelli
 - 219 sUAS
 - 306 Fleet / Mike Sheehan
 - 309 Ambulance Fleet
 - 307 Telecommunications / Bob Motz

DIVISION CHIEF - SUPPRESSION, PREPAREDNESS, AND PERFORMANCE (Jordan Baker)

- 203 Training / DC Jordan Baker
 - 216 Wellness
 - 221 ASHER

BATTALION CHIEF- SPECIAL OPERATIONS (Eric Lewis)

- 208 Rope/Tower Rescue
- 209 Swiftwater Rescue
- 215 Helicopter Operations

BATTALION CHIEF - LOGISTICS (Jeff Wassell)

- 205 Logistics
- 402 Facilities

BATTALION CHIEF - WILDLAND (Todd Miranda)

- 210 Wildland

RESERVES/CAPITAL

- 601 Reserves/Capital/Debt Service / Jayson Coil

Explanation: Names in parenthesis designate the person responsible for subordinate sections in their section. Names following the slash on the same line as the subordinate budget indicate functional responsibility and when their personnel costs are reflected in the budget. I.E. Mike Sheehan has functional responsibility for Fleet and Ambulance Fleet, but his wages come out of Fleet.

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2026 Budget

Draft

\$ 2.7030 \$ 2.7592

	FY 2025 Total	FY 2026 Total	\$ VAR	% VAR	
INCOME					
TAX REVENUES					
4010	FDAT - Coconino County	89,603	94,819	5,216	5.82%
4020	FDAT - Yavapai County	300,397	317,882	17,485	5.82%
4030	Property Tax - Coconino County	4,728,196	5,126,019	397,823	8.41%
4040	Property Tax - Yavapai County	15,682,240	16,921,524	1,239,284	7.90%
	Total Tax Revenues	20,800,436	22,460,244	1,659,808	7.98%
Non-Tax Levy Revenue					
4140	Insurance Ambulance Billings	2,300,000	2,300,000	-	0.00%
4150	ND Fire Revenue	400,000	400,000	-	0.00%
4160	CPR Revenue	13,000	13,000	-	0.00%
4170	CRR Revenue	90,000	90,000	-	0.00%
4180	Donation Funds	500	500	-	0.00%
4200	Grant Revenue	50,000	-	(50,000)	-100.00%
4220	Communications Rents	200,000	200,000	-	0.00%
4230	Misc. Revenue	336,145	337,586	1,441	0.43%
4240	Training Revenue	0	-	-	0.00%
4610	Interest Earnings	250,000	250,000	-	0.00%
4620	Gains/Loss from Sale of Assets	-	-	-	0.00%
	Total Program Revenues	3,639,645	3,591,086	(48,559)	-1.33%
	Total INCOME	24,440,081	26,051,330	1,611,249	6.59%
EXPENSES					
PERSONNEL COSTS					
WAGE EXPENDITURE					
5010	Salaries & Wages	10,645,883	10,600,466	(45,417)	-0.43%
5020	Overtime Wages	1,066,228	1,173,395	107,167	10.05%
5030	Holiday Pay	118,986	126,582	7,596	6.38%
5060	Vacation/Sick Liability	-	-	-	0.00%
	Total Wage Expenditure	11,831,097	11,900,443	69,346	0.59%
EMPLOYER TAXES					
5070	PR Taxes - Medicare	164,519	170,721	6,202	3.77%
5080	PR Taxes - State Unemployment	-	-	-	0.00%
	Total Employer Taxes	164,519	170,721	6,202	3.77%
EMPLOYEE BENEFITS					
5090	Benefits - Health Insurance	1,386,541	1,442,002	55,461	4.00%
5100	Benefits - Life/LTD Insurance	49,013	51,815	2,803	5.72%
5110	Workers Compensation	869,406	817,699	(51,707)	-5.95%
5120	Bnfts - Ret. Health Insurance	226,922	234,580	7,658	3.37%
5130	PSPRS Retirement	4,229,871	4,832,283	602,412	14.24%
5140	ASRS Retirement	192,658	203,925	11,267	5.85%
5160	Return to Work Exams	91,500	91,500	-	0.00%
5170	Employee Assistance Program	30,000	100,000	70,000	233.33%
5180	Employee Recruitment/Retention	46,800	51,000	4,200	8.97%
5200	Tuition Reimbursement	50,000	30,000	(20,000)	-40.00%
	Total Employee Benefits	7,172,711	7,854,804	682,093	9.51%
	Total Personnel Costs	19,168,327	19,925,968	757,642	3.95%

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2026 Budget

Draft

\$ 2,7030 \$ 2,7592

	FY 2025 Total	FY 2026 Total	\$ VAR	% VAR
BUILDINGS & LAND				
6010 Utilities	178,500	193,500	15,000	8.40%
6020 Station & Janitorial Supplies	65,250	60,850	(4,400)	-6.74%
6030 Janitorial Services	12,000	15,200	3,200	26.67%
6040 Building R&M - Access & Security	30,000	30,000	-	0.00%
6050 Building Repair & Maintenance	180,000	150,000	(30,000)	-16.67%
6070 Station Furniture & Appliances	10,000	10,000	-	0.00%
Total BUILDINGS & LAND	475,750	459,550	(16,200)	-3.41%
VEHICLES & EQUIPMENT				
6100 Vehicle Fuel	143,000	145,000	2,000	1.40%
6110 Vehicle Maintenance	140,000	198,000	58,000	41.43%
6120 Tire Replacement/Repair	32,000	39,000	7,000	21.88%
6150 Fire Equipment Maintenance	58,650	73,009	14,359	24.48%
6160 EMS Equipment Maintenance	4,000	25,000	21,000	525.00%
6170 Ambulance Supplies	110,000	125,000	15,000	13.64%
6180 Personal Protective Equipment	110,385	104,150	(6,235)	-5.65%
6190 Small Tools & Equipment	77,500	78,350	850	1.10%
6200 Equipment R&M	64,000	63,000	(1,000)	-1.56%
6205 Shop Tools & Supplies	8,000	25,000	17,000	212.50%
6210 Lease Expense	46,100	48,600	2,500	5.42%
6220 Operational Supplies	16,000	16,000	-	0.00%
6230 Prevention Supplies	3,000	3,000	-	0.00%
Total VEHICLES & EQUIPMENT	812,635	943,109	130,474	16.06%
COMMUNICATIONS/IT				
6300 Communications	167,400	167,400	-	0.00%
6305 IT Services R&M	14,000	23,000	9,000	64.29%
6310 Computer Equipment & Supplies	158,550	172,000	13,450	8.48%
6315 Computer Software & Support	388,487	371,792	(16,695)	-4.30%
6320 Dispatch Contract/Expenses	385,629	347,612	(38,017)	-9.86%
Total COMMUNICATIONS/IT	1,114,066	1,081,804	(32,262)	-2.90%
MEETINGS, TRAVEL & TRAINING				
6410 Training	160,706	202,086	41,380	25.75%
6420 Training Supplies	29,800	48,000	18,200	61.07%
6430 PAD Training	2,000	3,000	1,000	50.00%
6440 Books, Publications, etc.	27,050	22,300	(4,750)	-17.56%
6450 Wildland Deployment Expenses	60,000	65,000	5,000	8.33%
6460 Meeting and Business Expenses	200	3,000	2,800	1400.00%
6470 Travel Expenses	187,035	176,960	(10,075)	-5.39%
6490 Public Education	31,500	31,500	-	0.00%
Total TRAVEL & TRAINING	498,291	551,846	53,555	10.75%

**SEDONA FIRE DISTRICT
DETAILED BUDGET
Fiscal Year 2026 Budget
Draft**

	\$ 2.7030	\$ 2.7592		
	FY 2025	FY 2026	\$ VAR	% VAR
	Total	Total		
MANAGERIAL EXPENSES				
7030 Finance/Audit	30,000	30,000	-	0.00%
7040 Payroll Services	5,000	0	(5,000)	-100.00%
7050 Legal Expenses	65,500	65,000	(500)	-0.76%
7060 Outside Professional Fees	410,200	450,700	40,500	9.87%
7070 Bank and Service Fee	10,000	10,000	-	0.00%
7080 License Fee	750	7,035	6,285	838.00%
7090 Registration Fee	2,525	2,250	(275)	-10.89%
7100 Liability Insurance	147,000	155,000	8,000	5.44%
7120 Office Supplies	9,000	9,100	100	1.11%
7130 Postage & Shipping	2,500	2,000	(500)	-20.00%
7140 Printing & Reproduction	4,750	4,250	(500)	-10.53%
7150 Uniforms	80,275	85,225	4,950	6.17%
7170 Dues/Fees/Subscriptions	50,833	55,177	4,344	8.55%
7180 Elections	33,275	0	(33,275)	-100.00%
Total MANAGERIAL EXPENSES	851,608	875,737	24,129	2.83%
Other Expense				
8030 Misc. Expense	-	-	-	0.00%
Grant Expenses	50,000	0	(50,000)	-100.00%
8040 Other Expense	-	-	-	0.00%
Debt Service	-	654,500	654,500	0.00%
Total OTHER EXPENSES	50,000	654,500	604,500	1209.00%
FUNDING TO/FROM RESERVES				
Capital Outlay	1,400,000	1,500,000	100,000	7.14%
Reserve Fund	69,405	58,816	(10,589)	-15.26%
Total FUNDING TO/FROM RESERVES	1,469,405	1,558,816	89,412	6.08%
Total EXPENSES	24,440,081	26,051,330	1,611,249	6.59%
Gross Fund Balance/Profit	-	-	-	0.00%
Breakeven Adjustment	\$ -	-		
Revised Rate	\$ 2.7030	\$ 2.7592	2.08%	

SEDONA FIRE DISTRICT 10 Year Budget Projections

	2 Year Budget										
	Approved 2025	Draft 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Coconino	174,924,012	185,779,187	195,068,146	202,870,872	208,956,998	215,225,708	221,682,480	228,332,954	235,182,943	242,238,431	249,505,584
Yavapai	580,179,076	613,276,463	643,940,286	669,697,898	689,788,835	710,482,500	731,796,975	753,750,884	776,363,410	799,654,313	823,643,942
Net Assessed Valuation	755,103,088	799,055,650	839,008,433	872,568,770	898,745,833	925,708,208	953,479,454	982,083,838	1,011,546,353	1,041,892,743	1,073,149,526
Coconino	2.84%	6.21%	5.00%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Yavapai	5.44%	5.70%	5.00%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Total % AV change	4.83%	5.82%	5.00%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Mill Rate	2.7030	2.7592	2.8257	2.8378	2.8783	2.9200	2.9629	3.0070	3.0523	3.0989	3.0462
Property Tax:											
Coconino	4,728,196	5,126,019	5,511,968	5,757,100	6,014,441	6,284,600	6,568,216	6,865,962	7,178,542	7,506,697	7,600,339
Yavapai	15,682,240	16,921,524	18,195,582	19,004,788	19,854,296	20,746,119	21,682,366	22,665,256	23,697,116	24,780,391	25,089,512
Total Property Tax	20,410,436	22,047,543	23,707,550	24,761,888	25,868,737	27,030,718	28,250,582	29,531,218	30,875,658	32,287,088	32,689,851
FDAT	390,000	412,701	412,701	412,701	412,701	412,701	412,701	412,701	412,701	412,701	412,701
Non-Tax Revenues	3,639,645	3,591,086	3,680,863	3,772,884	3,867,207	3,963,887	4,062,984	4,164,559	4,268,672	4,375,389	4,484,774
Total Revenue	24,440,081	26,051,330	27,801,114	28,947,473	30,148,645	31,407,306	32,726,267	34,108,477	35,557,032	37,075,179	37,587,326
Wages & Benefits	19,138,327	19,925,968	20,922,267	21,968,380	23,066,799	24,220,139	25,431,146	26,702,703	28,037,838	29,439,730	30,911,717
Operating Budget	3,832,350	3,912,046	4,009,847	4,110,093	4,212,846	4,318,167	4,426,121	4,536,774	4,650,193	4,766,448	4,885,609
Debt Service	0	654,500	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	1,309,000	730,000
Capital Budget	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000
Reserve Funding	69,405	58,816	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Budget	24,440,081	26,051,330	27,801,114	28,947,473	30,148,645	31,407,306	32,726,267	34,108,477	35,557,032	37,075,179	37,587,326
% of change	2.51%	6.59%	6.72%	4.12%	4.15%	4.17%	4.20%	4.22%	4.25%	4.27%	1.38%