



FISCAL YEAR 2027

OPERATING BUDGET

FIRE CHIEF (Ed Mezulis)

- 101 Office of the 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 / Ellyse Deldin

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/Scott Schwisow

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
Budget Comparison

Tax Levy Revenues

	2026 Approved	2026 Projected	2027 DRAFT
Real Estate	22,047,543	22,047,543	23,501,555
Fire District Assistance Tax	412,701	412,701	433,508
	22,460,244	22,460,244	23,935,062

Non Tax Levy Revenues

Communication Rents	200,000	274,688	225,000
Ambulance Services	2,300,000	2,521,288	2,500,000
Non District Fires	400,000	576,888	400,000
Other Income	691,086	1,148,433	701,086
	26,051,330	26,981,541	27,761,148

Expenses

Personnel Wages	11,900,443	12,275,884	12,454,764
Personnel Taxes & Benefits	8,025,525	7,804,315	8,699,800
Buildings & Land	459,550	606,944	540,250
Vehicles & Equipment	943,109	839,356	953,800
Communications & IT Services	1,081,804	930,628	1,240,559
Meetings, Travel & Training	551,846	257,780	563,140
Managerial Costs	875,737	762,545	941,302
Debt Service	654,500	-	654,500
Grant Expense	-	-	-
	24,492,514	23,477,453	26,048,116

Other Financing (Uses) Sources

Funding to Capital Reserves	1,500,000	3,504,088	1,670,188
Funding to(from) Reserves	58,816	-	42,844
Total Other Financing (Uses) Sources	1,558,816	3,504,088	1,713,032
	26,051,330	26,981,541	27,761,148

Captial Fund Outlay	5,657,292	7,365,941
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SEDONA FIRE DISTRICT
Fiscal Year 2027
TENTATIVE

Tax Levy Revenues

Real Estate	23,501,555
Fire District Assistance Tax	433,508
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	23,935,062

Non Tax Levy Revenues

Communication Rents	225,000
Ambulance Services	2,500,000
Non District Fires	400,000
Other Income	701,086
	<hr/>
	27,761,148

Expenses

Personnel Costs	21,154,565
Buildings & Land	540,250
Vehicles & Equipment	953,800
Communications & IT Services	1,240,559
Meetings, Travel & Training	563,140
Managerial Costs	941,302
Debt Service	654,500
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Total Expenses	26,048,116

Other Financing (Uses) Sources

Funding to Capital Reserves	1,670,188
Funding to(from) Reserves	42,844
Total Other Financing (Uses) Sources	1,713,032
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	27,761,148

Estimated Assessed Valuation	839,341,235
Estimated Tax Rate	\$2.8000

Helen McNeal
Board Chair

Date

Corrie Copperman
Board Clerk

Date

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2027 Budget

TENTATIVE

		\$ 2.7592	\$ 2.8000		
		FY 2026	FY 2027	\$ VAR	% VAR
		Total	Total		
INCOME					
TAX REVENUES					
4010	FDAT - Coconino County	94,819	99,599	4,780	5.04%
4020	FDAT - Yavapai County	317,882	333,909	16,027	5.04%
4030	Property Tax - Coconino County	5,126,019	5,400,975	274,956	5.36%
4040	Property Tax - Yavapai County	16,921,524	18,100,579	1,179,055	6.97%
Total Tax Revenues		22,460,244	23,935,062	1,474,818	6.57%
Non-Tax Levy Revenue					
4140	Insurance Ambulance Billings	2,300,000	2,500,000	200,000	8.70%
4150	ND Fire Revenue	400,000	400,000	-	0.00%
4160	CPR Revenue	13,000	13,000	-	0.00%
4170	CRR Revenue	90,000	100,000	10,000	11.11%
4180	Donation Funds	500	500	-	0.00%
4200	Grant Revenue	-	-	-	0.00%
4220	Communications Rents	200,000	225,000	25,000	12.50%
4230	Misc. Revenue	337,586	337,586	-	0.00%
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		3,591,086	3,826,086	235,000	6.54%
Total INCOME		26,051,330	27,761,148	1,709,818	6.56%
EXPENSES					
PERSONNEL COSTS					
WAGE EXPENDITURE					
5010	Salaries & Wages	10,600,466	11,025,077	424,611	4.01%
5020	Overtime Wages	1,173,395	1,300,524	127,129	10.83%
5030	Holiday Pay	126,582	129,163	2,581	2.04%
5060	Vacation/Sick Liability	-	-	-	0.00%
Total Wage Expenditure		11,900,443	12,454,764	554,321	4.66%
EMPLOYER TAXES					
5070	PR Taxes - Medicare	170,721	178,721	8,000	4.69%
5080	PR Taxes - State Unemployment	-	-	-	0.00%
Total Employer Taxes		170,721	178,721	8,000	4.69%
EMPLOYEE BENEFITS					
5090	Benefits - Health Insurance	1,442,002	1,766,519	324,517	22.50%
5100	Benefits - Life/LTD Insurance	51,815	52,174	359	0.69%
5110	Workers Compensation	817,699	828,267	10,568	1.29%
5120	Bnfts - Ret. Health Insurance	234,580	245,615	11,035	4.70%
5130	PSPRS Retirement	4,832,283	5,141,555	309,272	6.40%
5140	ASRS Retirement	203,925	204,049	124	0.06%
5160	Return to Work Exams	91,500	99,900	8,400	9.18%
5170	Employee Assistance Program	100,000	100,000	-	0.00%
5180	Employee Recruitment/Retention	51,000	53,000	2,000	3.92%
5200	Tuition Reimbursement	30,000	30,000	-	0.00%
Total Employee Benefits		7,854,804	8,521,079	666,275	8.48%
Total Personnel Costs		19,925,968	21,154,565	1,228,597	6.17%

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2027 Budget

TENTATIVE

		\$ 2.7592	\$ 2.8000		
		FY 2026	FY 2027	\$ VAR	% VAR
		Total	Total		
BUILDINGS & LAND					
6010	Utilities	193,500	202,500	9,000	4.65%
6020	Station & Janitorial Supplies	60,850	54,750	(6,100)	-10.02%
6030	Janitorial Services	15,200	18,000	2,800	18.42%
6040	Building R&M - Access & Security	30,000	0	(30,000)	-100.00%
6050	Building Repair & Maintenance	150,000	235,000	85,000	56.67%
6070	Station Furniture & Appliances	10,000	30,000	20,000	200.00%
Total BUILDINGS & LAND		459,550	540,250	80,700	17.56%
VEHICLES & EQUIPMENT					
6100	Vehicle Fuel	145,000	145,000	-	0.00%
6110	Vehicle Maintenance	198,000	253,000	55,000	27.78%
6120	Tire Replacement/Repair	39,000	45,500	6,500	16.67%
6150	Fire Equipment Maintenance	73,009	70,150	(2,859)	-3.92%
6160	EMS Equipment Maintenance	25,000	25,000	-	0.00%
6170	Ambulance Supplies	125,000	135,000	10,000	8.00%
6180	Personal Protective Equipment	104,150	33,450	(70,700)	-67.88%
6190	Small Tools & Equipment	78,350	79,500	1,150	1.47%
6200	Equipment R&M	63,000	72,200	9,200	14.60%
6205	Shop Tools & Supplies	25,000	29,500	4,500	18.00%
6210	Lease Expense	48,600	37,000	(11,600)	-23.87%
6220	Operational Supplies	16,000	25,500	9,500	59.38%
6230	Prevention Supplies	3,000	3,000	-	0.00%
Total VEHICLES & EQUIPMENT		943,109	953,800	10,691	1.13%
COMMUNICATIONS/IT					
6300	Communications	167,400	167,400	-	0.00%
6305	IT Services R&M	23,000	24,000	1,000	4.35%
6310	Computer Equipment & Supplies	172,000	206,500	34,500	20.06%
6315	Computer Software & Support	371,792	477,659	105,867	28.47%
6320	Dispatch Contract/Expenses	347,612	365,000	17,388	5.00%
Total COMMUNICATIONS/IT		1,081,804	1,240,559	158,755	14.68%
MEETINGS, TRAVEL & TRAINING					
6410	Training	202,086	189,705	(12,381)	-6.13%
6420	Training Supplies	48,000	40,000	(8,000)	-16.67%
6430	Public CPR Class & BLS Training Center	3,000	30,000	27,000	900.00%
6440	Books, Publications, etc.	22,300	8,550	(13,750)	-61.66%
6450	Wildland Deployment Expenses	65,000	70,000	5,000	7.69%
6460	Meeting and Business Expenses	3,000	2,000	(1,000)	-33.33%
6470	Travel Expenses	176,960	191,385	14,425	8.15%
6490	Public Education	31,500	31,500	-	0.00%
Total TRAVEL & TRAINING		551,846	563,140	11,294	2.05%

**SEDONA FIRE DISTRICT
DETAILED BUDGET**

Fiscal Year 2027 Budget

TENTATIVE

		\$ 2.7592	\$ 2.8000		
		FY 2026	FY 2027	\$ VAR	% VAR
		Total	Total		
MANAGERIAL EXPENSES					
7030	Finance/Audit	30,000	30,000	-	0.00%
7040	Payroll Services	-	0	-	0.00%
7050	Legal Expenses	65,000	70,000	5,000	7.69%
7060	Outside Professional Fees	450,700	465,450	14,750	3.27%
7070	Bank and Service Fee	10,000	10,000	-	0.00%
7080	License Fee	7,035	8,000	965	13.72%
7090	Registration Fee	2,250	2,750	500	22.22%
7100	Liability Insurance	155,000	160,000	5,000	3.23%
7120	Office Supplies	9,100	14,250	5,150	56.59%
7130	Postage & Shipping	2,000	2,000	-	0.00%
7140	Printing & Reproduction	4,250	4,650	400	9.41%
7150	Uniforms	85,225	81,875	(3,350)	-3.93%
7170	Dues/Fees/Subscriptions	55,177	57,327	2,150	3.90%
7180	Elections	-	35,000	35,000	0.00%
Total MANAGERIAL EXPENSES		875,737	941,302	65,565	7.49%
Other Expense					
8030	Misc. Expense	-	-	-	0.00%
	Grant Expenses	-	0	-	0.00%
8040	Other Expense	-	-	-	0.00%
	Debt Service	654,500	654,500	-	0.00%
Total OTHER EXPENSES		654,500	654,500	-	0.00%
FUNDING TO/FROM RESERVES					
	Capital Outlay	1,500,000	1,670,188	170,188	11.35%
	Reserve Fund	58,816	42,844	(15,972)	-27.16%
Total FUNDING TO/FROM RESERVES		1,558,816	1,713,032	154,216	9.89%
Total EXPENSES		26,051,330	27,761,148	1,709,818	6.56%
Gross Fund Balance/Profit		-	-	-	0.00%
Breakeven Adjustment		\$ -	\$ -		
Revised Rate		\$ 2.7592	\$ 2.8000	1.48%	\$ (0.0408)

SEDONA FIRE DISTRICT 10 Year Budget Projections

2 Year Budget

	Approved 2026	DRAFT 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Projected 2035
Coconino	185,779,187	192,891,969	200,607,648	206,625,877	212,824,654	219,209,393	225,785,675	232,559,245	239,536,023	246,722,103
Yavapai	613,276,463	646,449,266	672,307,237	692,476,454	713,250,747	734,648,270	756,687,718	779,388,349	802,770,000	826,853,100
Net Assessed Valuation	799,055,650	839,341,235	872,914,884	899,102,331	926,075,401	953,857,663	982,473,393	1,011,947,595	1,042,306,022	1,073,575,203
Coconino	6.21%	3.83%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Yavapai	5.70%	5.41%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Total % AV change	5.82%	5.04%	4.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Mil Rate	2.7592	2.8000	2.9097	2.9515	2.9945	3.0386	3.0839	3.1303	3.1780	3.0845
Property Tax:										
Coconino	5,126,019	5,400,975	5,837,026	6,098,569	6,372,973	6,660,878	6,962,957	7,279,914	7,612,491	7,610,178
Yavapai	16,921,524	18,100,579	19,561,939	20,438,462	21,358,088	22,322,961	23,335,333	24,397,570	25,512,152	25,504,400
Total Property Tax	22,047,543	23,501,555	25,398,965	26,537,031	27,731,060	28,983,839	30,298,290	31,677,484	33,124,643	33,114,577
FDAT	412,701	433,508	433,508	433,508	433,508	433,508	433,508	433,508	433,508	433,508
Non-Tax Revenues	3,591,086	3,826,086	3,921,738	4,019,782	4,120,276	4,223,283	4,328,865	4,437,087	4,548,014	4,661,714
Total Revenue	26,051,330	27,761,148	29,754,211	30,990,320	32,284,844	33,640,630	35,060,663	36,548,078	38,106,165	38,209,800
Wages & Benefits	19,925,968	21,154,565	22,212,293	23,322,908	24,489,053	25,713,506	26,999,181	28,349,140	29,766,597	31,254,927
Operating Budget	3,912,046	4,239,051	4,345,028	4,453,653	4,564,995	4,679,119	4,796,097	4,916,000	5,038,900	5,164,872
Debt Service	654,500	654,500	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	730,000
Capital Budget	1,500,000	1,670,188	1,686,890	1,703,759	1,720,796	1,738,004	1,755,384	1,772,938	1,790,668	1,000,000
Reserve Funding	58,816	42,844	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Total Budget	26,051,330	27,761,149	29,754,211	30,990,320	32,284,844	33,640,630	35,060,663	36,548,078	38,106,165	38,209,800
% of change	6.59%	6.56%	7.18%	4.15%	4.18%	4.20%	4.22%	4.24%	4.26%	0.27%

SEDONA FIRE DISTRICT
Division Budget Summary

	Approved 2025	Approved 2026	DRAFT 2027	Variance	Change
Office of the Fire Chief	<u>502,022</u>	<u>401,126</u>	<u>539,528</u>	<u>138,402</u>	<u>34.5%</u>
Fire Board	<u>68,105</u>	<u>34,830</u>	<u>74,200</u>	<u>39,370</u>	<u>113.0%</u>
Human Resources	<u>730,849</u>	<u>695,438</u>	<u>553,648</u>	<u>(141,789)</u>	<u>-20.4%</u>
Administration	<u>285,614</u>	<u>343,783</u>	<u>403,226</u>	<u>59,443</u>	<u>17.3%</u>
Finance	<u>152,500</u>	<u>155,500</u>	<u>161,500</u>	<u>6,000</u>	<u>3.9%</u>
CRR	<u>1,009,832</u>	<u>967,755</u>	<u>898,013</u>	<u>(69,742)</u>	<u>-7.2%</u>
Subtotal Office of the Fire Chief	<u>2,748,921</u>	<u>2,598,432</u>	<u>2,630,115</u>	<u>31,683</u>	<u>1.2%</u>
Assistant Chief/Operations	<u>749,808</u>	<u>900,321</u>	<u>915,346</u>	<u>15,024</u>	<u>1.7%</u>
Ops Wages & Benefits	<u>14,285,543</u>	<u>15,269,831</u>	<u>15,818,819</u>	<u>548,988</u>	<u>3.6%</u>
EMS	<u>675,157</u>	<u>473,821</u>	<u>743,051</u>	<u>269,230</u>	<u>56.8%</u>
Training Officer	<u>574,928</u>	<u>288,927</u>	<u>650,915</u>	<u>361,988</u>	<u>125.3%</u>
Mental Health Services	<u>53,400</u>	<u>140,502</u>	<u>126,373</u>	<u>(14,129)</u>	<u>-10.1%</u>

**SEDONA FIRE DISTRICT
Division Budget Summary**

	Approved 2025	Approved 2026	DRAFT 2027	Variance	Change
Logistics	167,875	200,499	200,469	(30)	0.0%
Facilities	512,076	651,741	614,234	(37,507)	-5.8%
HazMat/Trench/Confined Space	1,200	3,823	-	(3,823)	-100.0%
Rope/Tower Rescue	158,313	145,854	154,134	8,280	5.7%
Swiftwater	99,477	37,519	160,892	123,372	328.8%
Wildland	413,552	522,375	511,999	(10,375)	-2.0%
Helicopter Ops	65,039	45,970	42,999	(2,971)	-6.5%
sUAS	32,565	27,933	10,250	(17,683)	-63.3%
ASHER	17,716	15,372	13,152	(2,220)	-14.4%
Wellness	21,644	14,405	19,545	5,140	35.7%
Fleet	593,812	647,494	713,773	66,279	10.2%
Ambulance Fleet	36,000	54,000	61,500	7,500	13.9%
Telecommunications	1,534,203	1,610,029	1,850,146	240,117	14.9%
GIS	171,248	189,167	155,905	(33,262)	-17.6%
Subtotal Assistant Chief/OPS	20,163,555	21,239,583	22,763,501	1,523,919	7.2%

**SEDONA FIRE DISTRICT
Division Budget Summary**

	Approved 2025	Approved 2026	DRAFT 2027	Variance	Change
Total Divisonal Budgets	\$ 22,912,476	\$ 23,838,014	\$ 25,393,616	1,555,602	6.5%
Debt Service	\$ -	\$ 654,500	\$ 654,500	-	0.0%
	<u>\$ 22,912,476</u>	<u>\$ 24,492,514</u>	<u>\$ 26,048,116</u>	<u>\$ 3,135,641</u>	<u>12.8%</u>
Reserve Funding	\$ 69,405	\$ 58,816	\$ 42,844	(15,972)	-27.2%
Capital Funding	<u>\$ 1,400,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,670,188</u>	170,188	11.3%
TOTAL BUDGET	\$ 24,440,081	\$ 26,051,330	\$ 27,761,148	1,709,818	6.6%
REVENUE BUDGET	\$ 24,440,081	\$ 26,051,330	\$ 27,761,148	1,709,818	6.6%

Operating Budget Detail

Office of the Fire Chief:

The Fire Chief provides leadership, vision, & direction for SFD and receives his guidance from the elected Board.

Office of the Fire Chief Section 101

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 289,564	\$ 207,473	\$ 308,085
Taxes & Benefits			\$ 168,332	\$ 149,527	\$ 177,243
Subtotal			\$ 457,897	\$ 357,001	\$ 485,328
Administration			\$ 25,000	\$ 25,000	\$ 30,000
Training and related			\$ 6,725	\$ 6,725	\$ 7,000
Professional Services			\$ 12,200	\$ 12,200	\$ 17,200
Materials & Supplies			\$ 200	\$ 200	\$ -
Subtotal			\$ 44,125	\$ 44,125	\$ 54,200
Total Operating			\$ 502,022	\$ 401,126	\$ 539,528

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 289,564	\$ 207,473	\$ 308,085
	Fire Chief and Executive Assistant			
Salaries & Wages subtotal		\$ 289,564	\$ 207,473	\$ 308,085

TAXES & BENEFITS				
5140	ASRS	\$ 9,348	\$ -	\$ 10,884
	AZ State Retirement System for admin personnel			
5130	PSPRS	\$ 98,839	\$ 102,895	\$ 108,601
	PSPRS for Chief			
5070	FICA Medicare Tax	\$ 4,199	\$ 3,008	\$ 4,467
	1.45% of wages			
5100	LTD Insurance	\$ 1,213	\$ 869	\$ 1,291
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 136	\$ 68	\$ 106
	Based on history for full time employees			

Office of the Fire Chief Section 101

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TAXES & BENEFITS continued				
5090	Dental Insurance	\$ 1,082	\$ 574	\$ 1,158
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 27,677	\$ 20,532	\$ 27,017
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	PEHP Plan - 1%	\$ 5,791	\$ 4,149	\$ 6,162
	Post Employment Health Plan (PEHP) - 1% District match			
5110	Worker's Comp. Insurance	\$ 18,672	\$ 16,432	\$ 16,557
	Based on wages			
7150	Uniform Incidentals	\$ 625	\$ 500	\$ 500
	Uniform Incidentals - taxable			
7150	Uniform Allowance	\$ 750	\$ 500	\$ 500
	Reimbursed uniform allowance - non-taxable portion			
Taxes & Benefits subtotal		\$ 168,332	\$ 149,527	\$ 177,243

ADMINISTRATION				
5160	Health & Wellness	\$ -	\$ -	\$ 5,000
	Pension Board Independent Health Exams			
5180	Employee Recruitment/ Retention	\$ 25,000	\$ 25,000	\$ 25,000
	Special projects and expenses for organizational success			
Administration subtotal		\$ 25,000	\$ 25,000	\$ 30,000

TRAINING & RELATED				
6470	Travel Expense	\$ 3,500	\$ 3,500	\$ 3,500
	Travel and meal expenses related to conferences, training			
6410	Training	\$ 3,225	\$ 3,225	\$ 3,500
	\$ 450 \$ 450 AFDA/AFCA Conferences			
	\$ 700 \$ 700 FRI Conference			
	\$ 225 \$ 225 AFDA			
	\$ 630 \$ 630 FDIC Conference			
	\$ 1,220 \$ 1,495 Misc. training opportunities			
Training & Related subtotal		\$ 6,725	\$ 6,725	\$ 7,000

Office of the Fire Chief Section 101

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
PROFESSIONAL SERVICES				
7050	Legal Expenses	\$ 500	\$ -	\$ 5,000
	Pension Board legal counsel			
7060	Outside Professional Services	\$ 12,200	\$ 12,200	\$ 12,200
	Professional Services can include: surveys, appraisals, marketing, communications			
Professional Services subtotal		\$ 12,200	\$ 12,200	\$ 17,200
MATERIALS & SUPPLIES				
6440	Books, Publications, Etc.	\$ 200	\$ 200	\$ -
Materials & Supplies subtotal		\$ 200	\$ 200	\$ -
Total Expenditure Budget		\$ 502,022	\$ 401,126	\$ 539,528

Operating Budget Detail

Fire Board:

Includes fees for legal services for Board Attorney, and travel and training for five governing board members.
The governing board is the policy setting body of the organization.

Fire Board Section 102

			2025 Budget	2026 Budget	2027 Budget
Administration			\$ 1,100	\$ 1,100	\$ 5,000
Training and Related			\$ 3,580	\$ 3,580	\$ 4,200
Professional Services			\$ 63,275	\$ 30,000	\$ 65,000
Materials & Supplies			\$ 150	\$ 150	\$ -
Total Operating			\$ 68,105	\$ 34,830	\$ 74,200

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 1,100	\$ 1,100	\$ 5,000
	AZ Fire District Association (AFDA)			
	Administration subtotal	\$ 1,100	\$ 1,100	\$ 5,000

TRAINING & RELATED				
6470	Travel Expense	\$ 2,455	\$ 2,455	\$ 2,700
	Costs affiliated with conferences, trainings			
6410	Training	\$ 1,125	\$ 1,125	\$ 1,500
	AFDA/AFCA conferences, other relevant trainings/conferences			
	Training & Related subtotal	\$ 3,580	\$ 3,580	\$ 4,200

PROFESSIONAL SERVICES				
7060	Outside Professional Services	\$ -	\$ -	\$ -
	Consulting Services as requested by Board (if bonding costs will be incurred) - Election Consulting and Pamphlets			
7180	Election Costs	\$ 33,275	\$ -	\$ 35,000
	Elections Scheduled for FY 2027			
7050	Legal Expenses	\$ 30,000	\$ 30,000	\$ 30,000
	Fire Board/District Legal Fees			
	Professional Services subtotal	\$ 63,275	\$ 30,000	\$ 65,000

MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 150	\$ 150	\$ -
	AFDA handbook jump drive			
	Materials & Supplies subtotal	\$ 150	\$ 150	\$ -

Total Expenditure Budget			\$ 68,105	\$ 34,830	\$ 74,200
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Operating Budget Detail

Human Resources:

Coordinates employee recruitment and retention; facilitates the development of classification and compensation plans for the District, manages employee benefits programs; manages employee recognition program; handles employee grievances and employee discipline; and facilitates promotional processes.

Human Resources Section 302

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 257,940	\$ 250,804	\$ 271,958
Taxes & Benefits			\$ 93,810	\$ 81,833	\$ 74,690
Subtotal			\$ 351,749	\$ 332,638	\$ 346,648
Administration			\$ 23,300	\$ 29,500	\$ 28,600
Training and related			\$ 13,000	\$ 19,300	\$ 19,700
Professional Services			\$ 187,500	\$ 151,500	\$ 158,100
Insurance			\$ 147,000	\$ 155,000	\$ -
Materials & Supplies			\$ 8,300	\$ 7,500	\$ 600
Subtotal			\$ 379,100	\$ 362,800	\$ 207,000
Total Operating			\$ 730,849	\$ 695,438	\$ 553,648

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 256,052	\$ 248,132	\$ 269,629
	HR Manager, Payroll/Benefits Specialist, HR Specialist			
5020	Overtime Wages	\$ 1,887	\$ 2,672	\$ 2,329
	For hiring processes as needed			
Salaries & Wages subtotal		\$ 257,940	\$ 250,804	\$ 271,958

TAXES & BENEFITS				
5140	ASRS	\$ 31,701	\$ 30,097	\$ 32,581
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 3,740	\$ 3,637	\$ 3,943
	1.45% of wages			
5100	Life/LTD Insurance	\$ 1,073	\$ 1,040	\$ 1,130
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 203	\$ 203	\$ 159
	Based on history for full time employees			

Human Resources Section 302

Acct. No.	2026	2027		2025	2026	2027
Description				Budget	Budget	Budget
TAXES & BENEFITS continued						
5090	Dental Insurance			\$ 1,623	\$ 1,689	\$ 1,737
	Self funded plan; District pays employee portion only					
5090	Health Insurance Premiums			\$ 48,927	\$ 38,776	\$ 28,303
	\$ 15,000	\$ -	Additional funds for coverage changes during the fiscal year			
	\$ 29,125	\$ 19,614	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance			\$ 5,159	\$ 5,016	\$ 5,439
	Post Employment Health Plan (PEHP) - 2% District match					
5110	Worker's Comp. Insurance			\$ 258	\$ 251	\$ 272
	Based on wages					
7150	Uniforms			\$ 375	\$ 375	\$ 375
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 750	\$ 750	\$ 750
	Reimbursed uniform allowance - non-taxable portion					
	Taxes & Benefits subtotal			\$ 93,810	\$ 81,833	\$ 74,690
ADMINISTRATION						
5180	Employee Recruitment/ Retention			\$ 21,800	\$ 26,000	\$ 28,000
	\$ 3,000	\$ 5,000	Promotional process/list for Captain			
	\$ 8,000	\$ 8,000	Employee Recruitment			
	\$ 2,000	\$ 2,000	Career New Hires background investigation costs			
	\$ 4,000	\$ 4,000	Badges, Hardware for Uniforms, & Lapel Bars			
	\$ 2,000	\$ 2,000	Annual Awards & Employee Recognition			
	\$ 7,000	\$ 7,000	Recognition/Awards Dinner			
6460	Meeting and Business Expenses			\$ -	\$ 2,000	\$ -
7170	Dues/Fees/Subscriptions			\$ 1,500	\$ 600	\$ 600
	\$ 300	\$ 300	SHRM Membership (1 Yr. Membership)			
	\$ 300	\$ 300	American Payroll Assoc. (annual amount of 2 yr. membership)			
	Administration subtotal			\$ 23,300	\$ 29,500	\$ 28,600

Human Resources Section 302

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Travel Expense			\$ 5,900	\$ 8,700	\$ 7,000
	\$ 4,000	\$ 1,500	UKG x3 (virtual and in person)			
	\$ 1,700	\$ 1,910	SHRM Convention (KF)			
	\$ 500	\$ 550	AFDA Winter Conference (KF)			
	\$ 800	\$ 800	AFCA Summer Conference (KF)			
	\$ 1,500	\$ 2,000	Payroll Congress Conference (BB)			
	\$ 200	\$ 200	PSPRS Conference (KF & BB)			
6410	Training			\$ 7,100	\$ 10,600	\$ 12,700
	\$ 600	\$ 600	AFDA/AFCA (KF)			
	\$ 2,500	\$ 2,500	SHRM Convention/Cert (KF)			
	\$ 4,000	\$ 4,000	UKG x3 (virtual and in person)			
	\$ 1,000	\$ 2,000	Other additional training Fire Law, FLSA, Littler Training, EEOC, PSPRS			
	\$ 2,500	\$ 2,300	Payroll Congress (BB)			
	\$ -	\$ 1,139	Pay Org Government Public Sector Certificate (BB)			
	\$ -	\$ 140	PSPRS Conference (KF & GW)			
Training & Related subtotal				\$ 13,000	\$ 19,300	\$ 19,700

PROFESSIONAL SERVICES						
7040	Payroll Services			\$ 5,000	\$ -	\$ -
	Completion of UKG Modules (Recruitment, Performance Mgmt)					
7060	Outside Professional Services			\$ 55,500	\$ 25,000	\$ 25,000
	\$ 15,000	\$ 15,000	Investigations, grievance mediation, coaching			
	\$ 10,000	\$ 10,000	Harassment/DE&I Training			
	Investigations, grievance mediation, coaching					
7050	Employment Law			\$ 35,000	\$ 35,000	\$ 35,000
	Legal counsel and representation					
5160	Health and Wellness			\$ 91,500	\$ 92,400	\$ 93,100
	\$ 77,000	\$ 83,700	Ops, CRR, and Fleet Annual Occupational Medical Evaluations for 93 employees			
	\$ 4,500	\$ -	Return to work screening/Indep. medical exams: \$60 ea. (approx. 25)			
	\$ 3,000	\$ 4,500	Career New Hire Medical (To fill vacancies)			
	\$ 2,000	\$ 2,000	Career New Hire psych evals			
	\$ 5,000	\$ 2,000	Independent Med. Exams/ADA Accommodations			
	\$ 900	\$ 900	Gym Membership for Admin			
Professional Services subtotal				\$ 187,500	\$ 151,500	\$ 158,100

Human Resources Section 302

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
INSURANCE				
7100	Liability Insurance	\$ 147,000	\$ 155,000	\$ -
	Buildings, vehicles, liability and Cyber Insurance			
Insurance subtotal		\$ 147,000	\$ 155,000	\$ -
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 1,800	\$ 1,000	\$ 600
	Arbinger, Annual labor law posters for AZ & Federal gov't for each staffed station/site; annual harassment training video, payroll source plus reference book			
7150	Uniforms	\$ 6,500	\$ 6,500	\$ -
	Initial issue for new hires and allowance for uniform changes needed with promotions			
Materials & Supplies subtotal		\$ 8,300	\$ 7,500	\$ 600
Total Expenditure Budget		\$ 730,849	\$ 695,438	\$ 553,648

Operating Budget Detail

Administration:

Provides clerical support to all divisions as requested; serves as first point of contact for the public, processes incoming and outgoing mail; maintains central files; schedules district vehicles and facilities for meetings; issues a variety of permits for Community Risk Reduction; manages registrations for CPR/AED classes; and is responsible for receiving all shipments to SFD.

Administration Section 303

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 198,015	\$ 245,618	\$ 148,191
Taxes & Benefits			\$ 55,444	\$ 66,606	\$ 42,235
Subtotal			\$ 253,459	\$ 312,223	\$ 190,426
Administration			\$ 17,495	\$ 18,235	\$ 6,600
Training and related			\$ 5,660	\$ 4,325	\$ 5,700
Insurance			\$ -	\$ -	\$ 160,000
Materials & Supplies			\$ 9,000	\$ 9,000	\$ 40,500
Subtotal			\$ 32,155	\$ 31,560	\$ 212,800
Total Operating			\$ 285,614	\$ 343,783	\$ 403,226

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 196,128	\$ 245,618	\$ 147,835
	Admin Clerk & Administrative Services Manager			
5020	Overtime Wages	\$ 1,887	\$ -	\$ 355
	Trainings, Projects			
Salaries & Wages subtotal		\$ 198,015	\$ 245,618	\$ 148,191

TAXES & BENEFITS				
5140	ASRS	\$ 24,336	\$ 29,474	\$ 17,753
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 2,871	\$ 3,561	\$ 2,149
	FICA Tax 1.45% of wages			
5100	Life/LTD Insurance	\$ 822	\$ 1,029	\$ 619
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 136	\$ 203	\$ 106
	Based on history for full time employees			
5090	Dental Insurance	\$ 1,082	\$ 1,722	\$ 1,158
	Self funded plan; District pays employee portion only			

Administration Section 303

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TAXES & BENEFITS continued				
5090	Health Insurance	\$ 21,288	\$ 24,333	\$ 15,287
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance	\$ 3,960	\$ 4,912	\$ 2,964
	Post Employment Health Plan (PEHP) - 1% District match			
5110	Worker's Comp. Insurance	\$ 198	\$ 246	\$ 148
	Based on wages			
5160	Health and Wellness	\$ -	\$ -	\$ 1,200
	Gym reimbursement			
7150	Uniforms	\$ 250	\$ 375	\$ 300
	Uniform incidentals - taxable			
7150	Uniforms	\$ 500	\$ 750	\$ 550
	Reimbursed uniform allowance - non-taxable			
	Taxes & Benefits subtotal	\$ 57,469	\$ 66,606	\$ 42,235

ADMINISTRATION				
6210	Lease Expense	\$ 12,000	\$ 13,500	\$ -
	\$ 13,500 \$ - Copier lease agreement			
7130	Postage & Shipping	\$ 2,500	\$ 2,000	\$ 2,000
	Postage and shipping fees			
7140	Printing & Reproduction	\$ 2,500	\$ 2,000	\$ 2,400
	\$ 500 \$ 500 Annual Reports			
	\$ 500 \$ 500 FF Task Books			
	\$ 1,000 \$ 1,400 Signs, Business Cards, Name Plates			
7170	Dues/Fees/Subscriptions	\$ 220	\$ 700	\$ 2,200
	Red rock news, Scribe (10 users), GFOA, other admin subscriptions			
7080	License Fees	\$ -	\$ 35	\$ -
7090	Registration Fees	\$ 275	\$ -	\$ -
	Notary renewal, Bond \$250, stamp \$20, state \$43			
	Administration subtotal	\$ 17,495	\$ 18,235	\$ 6,600

Administration Section 303

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TRAINING & RELATED				
6410	Training	\$ 2,925	\$ 2,225	\$ 3,000
	\$ 225 \$ 500 AFDA/AFCA Conference x2			
	\$ 1,000 \$ 1,250 Communications Conference or other			
	\$ 1,000 \$ 1,250 Other Training in Finance/HR/Media			
6440	Books, Publications, etc.	\$ 100	\$ 100	\$ 100
	Administrative and financial books, publications			
6470	Travel Expense	\$ 2,635	\$ 2,000	\$ 2,600
	AFDA/AFCA, Wildland Fire Academy, GFOA trainings, other conferences/trainings			
	Training & Related subtotal	\$ 5,660	\$ 4,325	\$ 5,700

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
INSURANCE				
7100	Liability Insurance	\$ -	\$ -	\$ 160,000
	Buildings, vehicles, liability and Cyber Insurance			
	Insurance subtotal	\$ -	\$ -	\$ 160,000

MATERIALS & SUPPLIES				
6020	Station & Janitorial Supplies	\$ -	\$ -	\$ 4,500
	Water delivery for St. 1 Administration, Document Destruction, Rug Replacement			
6030	Janitorial Services	\$ -	\$ -	\$ 18,000
	Janitorial Contract: St #1 Admin each week, 491 Forest Road & St #8 every other week, carpet cleaning			
6070	Station Furniture & Appliances	\$ -	\$ -	\$ 5,000
	Office furniture for administration team			
7120	Office Supplies	\$ 9,000	\$ 9,000	\$ 13,000
	Office supplies for supply closet (used by admin and ops), batteries, special projects, office door and name plates, flags, checks, mail room supplies			
	Materials & Supplies subtotal	\$ 9,000	\$ 9,000	\$ 40,500

Total Expenditure Budget		\$ 285,614	\$ 343,783	\$ 403,226
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Operating Budget Detail

Finance:

Responsible for all aspects of accounting, budget preparation, monthly financial reports, capital assets and depreciation, coordinates risk management insurance policies and claims, annual audit and other miscellaneous audits, annual DHS reporting and rate increases for ambulance services, grant accounting, accounts payable, accounts receivable, and bi-weekly payroll.

Finance Section 304

			2025 Budget	2026 Budget	2027 Budget
Administration			\$ 9,500	\$ 9,500	\$ 9,500
Training and related			\$ -	\$ -	\$ -
Professional Services			\$ 143,000	\$ 146,000	\$ 152,000
Subtotal			\$ 152,500	\$ 155,500	\$ 161,500
Total Operating			\$ 152,500	\$ 155,500	\$ 161,500

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 9,500	\$ 9,500	\$ 9,500
	Bill.com Fee/ Adopt Server Fee			
	Administration subtotal	\$ 9,500	\$ 9,500	\$ 9,500

PROFESSIONAL SERVICES				
7030	Finance/Audit	\$ 30,000	\$ 30,000	\$ 30,000
	Annual Audit fees			
7070	Bank Services	\$ 10,000	\$ 10,000	\$ 10,000
	Bank Fees credit cards (payment tech), deposit machine & ETF fees			
7060	Outside Professional Services	\$ 67,000	\$ 67,000	\$ 70,000
	Contract Finance Director			
7060	Outside Professional Services	\$ 36,000	\$ 39,000	\$ 42,000
	Outside Finance Clerk			
	Professional Services subtotal	\$ 143,000	\$ 146,000	\$ 152,000

Total Expenditure Budget			\$ 152,500	\$ 155,500	\$ 161,500
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Operating Budget Detail

Community Risk Reduction (CRR):

Advises on the promulgation of the fire code; conducts permit and plans review for new construction; facilitates the building safety inspection program to inspect all commercial occupancies within the District; conducts fire investigations; facilitates public education; and manages all public information activities for the District.

Community Risk Reduction Section 401

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 537,033	\$ 517,811	\$ 467,640
Taxes & Benefits			\$ 297,032	\$ 280,158	\$ 276,123
Subtotal			\$ 834,065	\$ 797,969	\$ 743,763
Administration			\$ 12,236	\$ 13,600	\$ 7,900
Training and related			\$ 86,781	\$ 59,336	\$ 45,600
Professional Services			\$ 10,000	\$ 30,000	\$ 40,000
Repairs/Maintenance			\$ 1,500	\$ 1,500	\$ 1,500
Materials & Supplies			\$ 65,250	\$ 65,350	\$ 59,250
Subtotal			\$ 175,767	\$ 169,786	\$ 154,250
Total Operating			\$ 1,009,832	\$ 967,755	\$ 898,013

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 443,844	\$ 408,566	\$ 417,640
	Fire Inspector II, CRR Admin Specialist, CRR Division Chief and Deputy Division Chief			
5020	Overtime Wages	\$ 93,189	\$ 109,245	\$ 50,000
	As needed for fire investigations			
Salaries & Wages subtotal		\$ 537,033	\$ 517,811	\$ 467,640

TAXES & BENEFITS				
5140	ASRS	\$ 20,921	\$ 21,965	\$ 15,078
	AZ State Retirement System for admin personnel			
5130	Public Safety Retirement	\$ 169,872	\$ 166,097	\$ 170,938
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 7,787	\$ 7,508	\$ 6,781
	1.45% of wages			
5100	Life/LTD Insurance	\$ 1,860	\$ 1,712	\$ 1,750
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 271	\$ 271	\$ 213
	Based on history for full time employees			
5090	Dental Insurance	\$ 2,165	\$ 1,722	\$ 2,316
	Self funded plan; District pays employee portion only			

Community Risk Reduction Section 401

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TAXES & BENEFITS continued				
5090	Health Insurance	\$ 49,215	\$ 41,189	\$ 36,697
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance	\$ 10,741	\$ 10,356	\$ 9,353
	Post Employment Health Plan (PEHP) - 1% District match			
5110	Worker's Comp. Insurance	\$ 32,026	\$ 26,588	\$ 29,773
	Based on wages			
7150	Uniforms	\$ 675	\$ 575	\$ 1,050
	Uniform Incidentals - taxable			
7150	Uniforms	\$ 1,500	\$ 2,175	\$ 2,175
	Reimbursed uniform allowance - non-taxable portion			
	Taxes & Benefits subtotal	\$ 297,032	\$ 280,158	\$ 276,123

ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 12,236	\$ 13,600	\$ 7,900
	\$ 120 \$ 120 AFBEA (x3)			
	\$ 120 \$ 120 Arizona Fire Marshals Association			
	\$ 75 \$ 75 Automatic Fire Alarm Association			
	\$ 235 \$ 290 AZ Building Officials (x3)			
	\$ 210 \$ 210 AZ IAAI (x6)			
	\$ 40 \$ - Fire Engineering Magazine			
	\$ 160 \$ 170 ICC - Governmental Membership			
	\$ 3,999 \$ 3,999 ICC - International Code Council Premium Access (3year)			
	\$ 810 \$ 720 International Association of Arson Investigators (x6)			
	\$ 930 \$ 930 International Association of Fire Chiefs (x3)			
	\$ 2,882 \$ - KNOX Connect Cloud Services (5-year;need to upgrade to next level)			
	\$ - \$ 250 QR Code Generator			
	\$ 1,933 \$ - Blue Beam annual 4 seats			
	\$ 525 \$ 675 National Fire Protection Association (x3)			
	\$ 1,260 \$ - NFPA LiNK (Up to 10 users; 1-year)			
	\$ 300 \$ 300 Other Dues/Subscriptions that arise			
	Administration subtotal	\$ 12,236	\$ 13,600	\$ 7,900

Community Risk Reduction Section 401

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Travel Expense			\$ 55,935	\$ 27,395	\$ 26,800
	\$ 3,450	\$ 4,060	Advanced Arson Conference (x6)			
	\$ 750	\$ 968	AFCA/AFDA Summer Conference (x2)			
	\$ 1,500	\$ -	AzBO Conference (x2)			
	\$ 750	\$ 2,028	AzFMA Leadership Conference (x3)			
	\$ 2,250	\$ 968	Carseat Program Certification			
	\$ 1,925	\$ 2,028	IAFC CRR Leadership Conference (x3)			
	\$ 750	\$ 876	CRR Through Characterization (LAFS)			
	\$ 3,800	\$ 6,000	IAAI International Conference and Training Symposium (x2)			
	\$ 1,500	\$ -	ICC CEs Inspector			
	\$ 750	\$ -	ICC CEs Dufort			
	\$ 1,500	\$ -	ICC CEs Riddell			
	\$ 1,500	\$ -	ICC CEs Russell			
	\$ 3,200	\$ 2,600	ICC Educode Conference (x2)			
	\$ 1,000	\$ 500	Monthly Teambuilding/Training			
	\$ 600	\$ 600	Monthly VVFM Teambuilding/Training			
	\$ -	\$ 500	NFA Classes			
	\$ -	\$ 1,352	NFPA Conference with CEUs (x2)			
	\$ 1,100	\$ 2,500	State Fire School (x2)			
	\$ 1,070	\$ 1,260	Wildland Academy			
	\$ -	\$ 600	Wildland Urban Interface Conference (x1)			

Community Risk Reduction Section 401

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED continued						
6410	Training			\$ 25,846	\$ 26,941	\$ 17,800
	\$ 2,700	\$ 2,700	Advanced Arson Conference (x6)			
	\$ 1,100	\$ 1,000	AFCA/AFDA Summer Conference (x3)			
	\$ 275	\$ -	AFDA Winter Conference (x2)			
	\$ 450	\$ 450	AZ FMA Leadership Development (x3)			
	\$ 525	\$ -	AzBO Conference (x2)			
	\$ 190	\$ 190	Car Seat recertification (x3, \$95 every 2 years)			
	\$ 95	\$ 95	Carseat Technician Certification			
	\$ 1,200	\$ 1,200	IAFC CRR Leadership Conference (x3)			
	\$ 2,250	\$ 4,500	CRR Through Characterization (LAFS)			
	\$ 300	\$ -	Drone Pilot Licensing			
	\$ 1,700	\$ -	ESO Wave Conference			
	\$ 300	\$ 300	Fire Life Safety Educator II			
	\$ 2,550	\$ 900	IAAI International Conference and Training Symposium (x1)			
	\$ 2,550	\$ 1,600	IAAI Investigations Training - New Investigator (x1)			
	\$ 2,550	\$ -	IAAI Investigations Training - 2			
	\$ 330	\$ 600	ICC Certification Renewal (x3)			
	\$ 2,400	\$ 1,000	ICC Continuing Education			
	\$ 2,000	\$ 1,800	ICC Educode Conference (x2)			
	\$ 1,526	\$ -	NFPA Conference with CEUs (x2)			
	\$ 450	\$ 500	State Fire School (x2)			
	\$ 500	\$ 500	Wildland Academy			
	\$ 1,000	\$ 500	Wildland Urban Interface Conference (x1)			
6460	Meeting & Business Expense			5000	5000	\$ 1,000
	\$ 5,000	\$ 1,000	Host trainings at SFD, include catering			
	Training & Related subtotal			\$ 86,781	\$ 59,336	\$ 45,600
PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ 10,000	\$ 30,000	\$ 40,000
	Contracted Plans Review, Plans Scanning and Destruction					
	Professional Services subtotal			\$ 10,000	\$ 30,000	\$ 40,000
REPAIRS AND MAINTENANCE						
6200	Equipment - R&M			\$ 1,500	\$ 1,500	\$ 1,500
	Funds for the repair and maintenance of equipment utilized by this division					
	Repairs and Maintenance subtotal			\$ 1,500	\$ 1,500	\$ 1,500

Community Risk Reduction Section 401

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 16,000	\$ 16,000	\$ 5,000
	Books & publications used for education, training, & reference materials for public and staff. Information could include fire safety, fire code, wildland code, firewise, and code reference material for CRR			
7120	Office Supplies	\$ -	\$ 100	\$ 500
	Office supplies for CRR			
7140	Printing & Reproduction	\$ 250	\$ 250	\$ 250
	Stickers & Decals on various locks			
6310	Computer Equipment and Support	\$ 500	\$ 500	\$ -
6150	Fire Equipment Maintenance	\$ 2,500	\$ 2,500	\$ 2,500
	Engine Company and CRR fire hydrant inspection program, including: pressure gauges, wire brushes, hydrant markers, budget lubricate for the fittings, tarps to protect landscaping, etc			
6230	Prevention Supplies	\$ 3,000	\$ 3,000	\$ 3,000
	Residential Occupancy Knox HomeBoxes			
6220	Operational Supplies	\$ 2,000	\$ 2,000	\$ 2,000
	Paper towels, cotton swabs, absorbent material, empty paint cans, zip lock & evidence bags, evidence labels, photo labels, cardboard boxes, glass jars, wheel barrow, shovels, brooms & assorted hand tools for fire investigations, FDC address labels, Tyvek suits, respirator filters			
6180	Personal Protective Equipment	\$ 1,500	\$ 1,500	\$ 1,500
	Eye, ear, nose, throat, body, head and foot wear for safety concerns. Ear plugs, safety glasses, respirators, gloves, hardhats, safety suits or reflective vests, etc.			
6180	Personal Protective Equipment	\$ -	\$ -	\$ 8,000
	Turnouts for new hire			
6490	Public Education Supplies	\$ 31,500	\$ 31,500	\$ 31,500
	Youth programs: educational props, brochures, safety equipment, program manuals & educational incentives. Adult programs: brochures equipment for home and workplace safety. Senior/Elderly programs: educational props, brochures & incentives. General population (all ages): i.e., ed. props, brochures, safety equipment. Car seats. Graphic Design for wrap and install. Wildfire preparedness days. Every 15 minutes program. Car Seats.			
	\$ 7,500	\$ 7,500	Items listed above	
	\$ 1,500	\$ 1,500	Car seats	
	\$ 2,500	\$ 2,500	Every 15 Minutes (\$2,500)	
	\$ 20,000	\$ 20,000	Wildfire Preparedness Days	
6190	Small Tools & Equipment	\$ 8,000	\$ 8,000	\$ 5,000
	Specialized equipment used in conjunction with fire inspection and investigation, such as electronic testing instruments, gas vapor detectors, digital cameras, distance measuring equipment, hand tools & tool boxes, evidence collection kits			
Materials & Supplies subtotal		\$ 65,250	\$ 65,350	\$ 59,250
Total Expenditure Budget		\$ 1,009,832	\$ 967,755	\$ 898,013

Operating Budget Detail

Assistant Chief of Operations:

Provides leadership, planning and oversees operational staffing, Emergency Medical Services (EMS), Structural Firefighting, Training, Peer Fitness, Active Shooter/Hostile Event Response (ASHER), Logistics, small Unmanned Aerial Systems (sUAS), Fleet, Wildland, Rapid Extraction Module (REMS), Rope/Tower Rescue, Helicopter OPS, Swiftwater, Telecommunications, and Critical Stress Incident Management (CISM).

Assistant Chief / OPS Section 201

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 191,567	\$ 301,730	\$ 299,144
Taxes & Benefits			\$ 128,187	\$ 196,894	\$ 197,977
Subtotal			\$ 319,754	\$ 498,624	\$ 497,121
Communications/IT			\$ 385,629	\$ 347,612	\$ 365,000
Meetings, Travel & Training			\$ 19,250	\$ 19,250	\$ 18,250
Managerial Expenses			\$ 24,675	\$ 34,335	\$ 34,475
Other Expense			\$ 500	\$ 500	\$ 500
Subtotal			\$ 430,054	\$ 401,697	\$ 418,225
Total Operating			\$ 749,808	\$ 900,321	\$ 915,346

Acct No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 191,567	\$ 293,765	\$ 299,144
	Assistant Chief of Operations position			
5020	Overtime	\$ -	\$ 7,965	\$ -
	Coverage for Quarterly Officer Training and Approved Meetings			
Salaries & Wages subtotal		\$ 191,567	\$ 301,730	\$ 299,144

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 88,688	\$ 149,718	\$ 149,582
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 2,778	\$ 4,375	\$ 4,338
	1.45% of wages			
5100	Life/LTD Insurance	\$ 803	\$ 1,076	\$ 1,065
	Coverage for employees out of work due to medical absence, after 90 days			

Assistant Chief / OPS Section 201

Acct No.	Description	2025 Budget	2026 Budget	2027 Budget
TAXES & BENEFITS continued				
5100	Life/LTD insurance (formerly just life)	\$ 68	\$ 68	\$ 53
	Based on history for full time employees			
5090	Health Insurance (Dental Insurance)	\$ 541	\$ 574	\$ 579
5090	Health Insurance Premiums	\$ 14,418	\$ 11,674	\$ 13,798
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance	\$ 3,831	\$ 5,138	\$ 5,086
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 16,685	\$ 23,897	\$ 22,675
	Based on wages			
7150	Uniforms	\$ 125	\$ 125	\$ 300
	Uniform allowance for incidentals - taxable			
7150	Uniforms	\$ 250	\$ 250	\$ 500
	Reimbursed uniform allowance - non-taxable portion			
Taxes & Benefits subtotal		\$ 128,187	\$ 196,894	\$ 197,977
Communication/IT				
6320	Dispatch Contract/Expenses	\$ 385,629	\$ 347,612	\$ 365,000
	5% increase in Dispatch cost			
Communications/IT subtotal		\$ 385,629	\$ 347,612	\$ 365,000
Meetings, Travel & Training				
6420	Training Supplies	\$ 500	\$ 500	\$ 500
6470	Travel Expenses	\$ 11,700	\$ 11,700	\$ 11,700
	Per diem and hotel expenses for seminars and conferences			
6410	Training & Conferences	\$ 7,050	\$ 7,050	\$ 6,050
	Training and conference costs			
Meetings, Travel & Training subtotal		\$ 19,250	\$ 19,250	\$ 18,250

Assistant Chief / OPS Section 201

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
Managerial Expenses						
7060	Outside Professional Services			\$ 22,000	\$ 32,000	\$ 32,000
	Performance Management					
7170	Dues/Fees/Subscriptions			\$ 2,675	\$ 2,335	\$ 2,475
	\$ 360	\$ -	VOCA Fees			
	\$ -	\$ 500	AI Memberships			
	\$ 200	\$ 200	Ponderosa Fire Advisory Council			
	\$ 375	\$ 375	Chief Officer Designee			
	\$ 1,400	\$ 1,400	Prof Memberships			
Managerial Expenses subtotal				\$ 24,675	\$ 34,335	\$ 34,475
Other Expense						
6440	Books, Publications, Etc.			\$ 500	\$ 500	\$ 500
Other Expense subtotal				\$ 500	\$ 500	\$ 500
Total Expenditure Budget				\$ 749,808	\$ 900,321	\$ 915,346

Operating Budget Detail

Operations:

This budget covers the operational personnel needed to complete SFD's mission to serve the residents and visitors of the District.

Operations Wages & Benefits Section 202

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 8,438,752	\$ 8,834,540	\$ 8,991,060
Taxes & Benefits			\$ 5,782,940	\$ 6,367,491	\$ 6,496,090
Subtotal			\$ 14,221,693	\$ 15,202,031	\$ 15,487,150
Managerial Expenses			\$ 63,850	\$ 67,800	\$ 67,200
Subtotal			\$ 63,850	\$ 67,800	\$ 67,200
Total Operating			\$ 14,285,543	\$ 15,269,831	\$ 15,554,350

Acct No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 7,847,766	\$ 8,235,958	\$ 8,286,535
	84 Positions - BC's (3), Captain's (15), Engineer's (15), Firefighter's (51)			
5030	Holiday Pay	\$ 118,986	\$ 126,582	\$ 129,163
	11 federal holidays paid at 1/2 time to shift on duty @ 24 hours/holiday			
5020	Overtime	\$ 222,000	\$ 222,000	\$ 222,000
	Rank for Rank			
5020	Overtime	\$ 250,000	\$ 250,000	\$ 353,362
	Coverage for vacations, sick leave, & injuries			
Salaries & Wages subtotal		\$ 8,438,752	\$ 8,834,540	\$ 8,991,060

Operations Wages & Benefits Section 202

Acct No.	Description	2025 Budget	2026 Budget	2027 Budget
TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 3,482,118	\$ 4,150,094	\$ 4,257,254
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 118,496	\$ 126,265	\$ 128,498
	1.45% of wages			
5100	LTD Insurance	\$ 30,881	\$ 34,395	\$ 34,721
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 5,763	\$ 6,170	\$ 4,465
	Based on history for full time employees			
5090	Health Insurance (Cancer Insurance)	\$ 4,150	\$ 4,450	\$ 4,200
	PSPRS invoices member for cancer insurance plan			
5090	Health Insurance (Dental Insurance)	\$ 42,121	\$ 48,757	\$ 48,646
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 1,224,170	\$ 1,133,531	\$ 1,169,337
	Insurance coverage; EAP, Health Equity fees, and admin fees			
5120	Ret. Health Insurance	\$ 163,443	\$ 174,159	\$ 177,238
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 711,796	\$ 689,670	\$ 671,732
	Based on wages & ABA dues			
Taxes & Benefits subtotal		\$ 5,782,940	\$ 6,367,491	\$ 6,496,090
Managerial				
7150	Uniforms	\$ 23,850	\$ 25,300	\$ 25,200
	Uniform incidentals - taxable			
7150	Uniforms	\$ 40,000	\$ 42,500	\$ 42,000
	Reimbursed uniform allowance - non-taxable portion			
Managerial subtotal		\$ 63,850	\$ 67,800	\$ 67,200
Total Expenditure Budget		\$ 14,285,543	\$ 15,269,831	\$ 15,554,350

Operating Budget Detail

Emergency Medical Services (EMS):

This budget has been updated to include wages & benefits for the Division Chief (DC) of EMS. The DC supervises the Training Officer, is responsible to ensure the Emergency Medical Technician (EMT) and Paramedic Certifications are maintained, that all SFD ambulances meet ADHS and other standards, manages the PAD Program, oversees EMS training and readiness overtime, and EMS supplies.

EMS Section 204

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 247,991	\$ 103,441	\$ 199,118
Taxes & Benefits			\$ 135,416	\$ 19,730	\$ 135,378
	Subtotal		\$ 383,407	\$ 123,171	\$ 334,496
Administration			\$ 4,750	\$ 4,750	\$ 4,210
Training and related			\$ 41,000	\$ 58,900	\$ 72,095
Professional Services			\$ 92,000	\$ 92,000	\$ 81,250
Repairs/Maintenance			\$ 7,000	\$ 28,000	\$ 41,000
Materials & Supplies			\$ 147,000	\$ 167,000	\$ 210,000
	Subtotal		\$ 291,750	\$ 350,650	\$ 408,555
Total Operating			\$ 675,157	\$ 473,821	\$ 743,051

Acct No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 247,991	\$ 73,793	\$ 179,531
	Division Chief (1)			
5020	Overtime	\$ -	\$ 29,648	\$ 19,587
Salaries & Wages subtotal		\$ 247,991	\$ 103,441	\$ 199,118

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 79,151	\$ -	\$ 89,762
	Operational public safety personnel retirement system			
5140	ASRS	\$ 9,468	\$ 12,413	\$ 2,347
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 3,596	\$ 1,500	\$ 2,887
	1.45% of wages			

EMS Section 204

Acct. No.	2026	2027		2025	2026	2027
Description				Budget	Budget	Budget
TAXES & BENEFITS continued						
5100	Life/LTD Insurance			\$ 1,039	\$ 309	\$ 752
	Coverage for employees out of work due to medical absence, after 90 days					
5100	Life/LTD insurance (formerly just life)			\$ 136	\$ 68	\$ 53
	Based on history for full time employees					
5090	Health Insurance (Dental Insurance)			\$ 871	\$ 574	\$ 579
	Self funded plan; District pays employee portion only					
5090	Health Insurance Premiums			\$ 20,479	\$ -	\$ 19,123
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees					
5120	Ret. Health Insurance			\$ 4,960	\$ 2,069	\$ 3,982
	Post Employment Health Plan (PEHP) - 2% District match					
5110	Worker's Comp. Insurance			\$ 14,967	\$ 2,422	\$ 15,093
	Based on wages					
7150	Uniforms			\$ 250	\$ 125	\$ 300
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 500	\$ 250	\$ 500
	Reimbursed uniform allowance - non-taxable portion					
Taxes & Benefits subtotal				\$ 135,416	\$ 19,730	\$ 135,378

ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 3,000	\$ 3,000	\$ 2,460
	\$ 50	\$ 50	NAEMS			
	\$ 100	\$ -	EMS Co-op			
	\$ 910	\$ 910	AZ Ambulance Association			
	\$ 1,500	\$ 1,500	Ambulance Billing			
	\$ 440	\$ -	Other Misc			
7090				\$ 1,750	\$ 1,750	\$ 1,750
	\$ 1,750	\$ 1,750	ADHS Ambulance Registration fees (7 @ \$250)			
Administration subtotal				\$ 4,750	\$ 4,750	\$ 4,210

EMS Section 204

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6460	Meeting & Business Expense			\$ -	\$ 1,000	\$ 1,000
	Instructor & rollplayer refreshments, meals during meetings/training					
6470	Travel Expense			\$ 6,000	\$ 15,000	\$ 18,575
	Per diem and hotels for conferences & training					
6410	Training			\$ 35,000	\$ 42,900	\$ 52,520
	\$ 12,000	\$ 12,000	ALS re-cert 20 CEPs @ \$600/person			
	\$ 600	\$ 1,152	NAEMS Peds Conference (x4)			
	\$ 1,800	\$ 1,800	EMS World (x4)			
	\$ 500	\$ 1,200	Hand Teyv Instructor (x2)			
	\$ -	\$ 2,000	ESO Training (x2)			
	\$ 28,000	\$ 30,000	New Medic Training (x3)			
	\$ -	\$ 870	EMS Coding Certification Renewal			
	\$ -	\$ 1,000	ACLS/PALS Instructor			
	\$ -	\$ 500	BLS Instructor			
	\$ -	\$ 695	Cardiac Survival Summit			
	\$ -	\$ 1,000	Regional EMS Training			
	\$ -	\$ 300	Phoenix Children's Prehospital Care Conference			
Training & Related subtotal				\$ 41,000	\$ 58,900	\$ 72,095
PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ 92,000	\$ 92,000	\$ 81,250
	3.25% of Ambulance Billing Revenue, PWW professional consultation					
Professional Services subtotal				\$ 92,000	\$ 92,000	\$ 81,250
REPAIRS & MAINTENANCE						
6160	EMS Equipment Maintenance			\$ 4,000	\$ 25,000	\$ 25,000
	Service Contracts with Zoll, Stryker					
6200	Equip. R&M Services			\$ 3,000	\$ 3,000	\$ 16,000
	Gurney Batteries, EKG Monitor Batteries, gurney mattresses and straps, repair & maintenance of medical equipment					
Repairs & Maintenance subtotal				\$ 7,000	\$ 28,000	\$ 41,000

EMS Section 204

Acct No.	Description	2025 Budget	2026 Budget	2027 Budget
MATERIALS & SUPPLIES				
6420	Training Supplies	\$ 20,000	\$ 24,000	\$ 30,000
	CPR supplies, Mannequins, Feedback devices, Airway mannequin, Supplies expended during training, books, simulators, mannequins, adjuncts, food/water for trainings			
6170	Ambulance Supplies	\$ 110,000	\$ 125,000	\$ 135,000
	Consumable EMS supplies used during service calls, monthly charge from NAH for restock of RX and supplies			
6430	Public CPR Class & BLS Training Center	\$ 2,000	\$ 3,000	\$ 30,000
	Includes: Heartsaver, CPR, First AID, BLS cards for training center partners and internal staff. Also costs affiliated with conducting public CPR classes			
6190	Small Tools & Equipment	\$ 15,000	\$ 15,000	\$ 15,000
	Durable medical equipment such as stethoscopes, EKG cables, splints, O2 bottles and other scheduled biomedical equipment replacements			
Materials & Supplies subtotal		\$ 147,000	\$ 167,000	\$ 210,000
Total Expenditure Budget		\$ 675,157	\$ 473,821	\$ 743,051

Operating Budget Detail

Training Officer Section 203

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 256,264	\$ 83,635	\$ 336,744
Taxes & Benefits			\$ 171,964	\$ 51,767	\$ 188,671
Subtotal			\$ 428,228	\$ 135,402	\$ 525,415
Administration			\$ 56,000	\$ 37,500	\$ 48,250
Training and related			\$ 74,400	\$ 88,025	\$ 65,750
Repairs/Maintenance			\$ 2,000	\$ 2,000	\$ 3,000
Materials & Supplies			\$ 14,300	\$ 26,000	\$ 8,500
Subtotal			\$ 146,700	\$ 153,525	\$ 125,500
Total Operating			\$ 574,928	\$ 288,927	\$ 650,915

Acct No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 170,955	\$ -	\$ 255,390
	Division Chief (1) and Administrative Specialist (1)			
5020	Overtime	\$ 85,309	\$ 83,635	\$ 81,354
Salaries & Wages subtotal		\$ 256,264	\$ 83,635	\$ 336,744

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 118,623	\$ 41,458	\$ 130,414
	Operational public safety personnel retirement system			
5140	ASRS	\$ -	\$ -	\$ 9,088
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 3,716	\$ 1,213	\$ 4,883
	1.45% of wages			
5100	Life/LTD Insurance	\$ 716	\$ -	\$ 1,070
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 68	\$ -	\$ 106
	Based on history for full time employees			
5090	Health Insurance (Dental Insurance)	\$ 541	\$ -	\$ 1,158
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 20,479	\$ -	\$ 13,766
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			
5120	Ret. Health Insurance	\$ 5,125	\$ 1,673	\$ 6,735
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 22,321	\$ 6,624	\$ 19,851
	Based on wages and includes renewal fees			

Training Officer Section 203

Acct. No.	2026	2027	2025	2026	2027
Description			Budget	Budget	Budget
TAXES & BENEFITS continued					
7150	Uniforms		\$ 125	\$ 300	\$ 575
	Uniform Incidentals - taxable				
7150	Uniforms		\$ 250	\$ 500	\$ 1,025
	Reimbursed uniform allowance - non-taxable portion				
Taxes & Benefits subtotal			\$ 171,964	\$ 51,767	\$ 188,671

ADMINISTRATION					
7170	Dues/Fees/Subscriptions		\$ 6,000	\$ 7,500	\$ 18,250
	\$ 4,500	\$ 5,000	VV Fire Training Center Annual Dues		
	\$ 1,500	\$ -	International Society of Fire Service Instructors Renewal		
	\$ -	\$ 250	NFPA Renewal		
	\$ -	\$ 11,500	Fire Engineering Training Platform		
	\$ 1,500	\$ 1,500	Center for Public Safety Excellence Renewal		
5200	Tuition Reimbursement		\$ 50,000	\$ 30,000	\$ 30,000
	Post secondary education requests				
Administration subtotal			\$ 56,000	\$ 37,500	\$ 48,250

TRAINING & RELATED					
6110	Vehicles Maintenance		\$ 5,000	\$ 3,000	\$ -
	Extrication Vehicles, Coolers, Misc. Rehab Supplies				
6470	Travel Expense		\$ 42,700	\$ 57,200	\$ 41,750
	\$ 6,700	\$ -	Conference ESO		
	\$ 20,000	\$ 20,000	Lodging (250 x \$80) for all fire related training and conferences		
	\$ 12,000	\$ 10,000	Meals (200 x \$50) for all fire related training and conferences		
	\$ 4,000	\$ -	UKG Conference		
	\$ 2,500	\$ 2,500	ESO WAVE (2 members) - Airfare, vehicle and other misc. expenses		
	\$ 4,000	\$ -	Conference WAVE and FireRescue1 (4 members, 4 days)		
	\$ 1,500	\$ 1,500	Arizona Fire School (5 members, 4 days) - Separate lodging and associated fees		
	\$ 1,000	\$ -	Life Fire Training NFPA 1403 (4 members, 4 days)		
	\$ 2,000	\$ 2,500	Blue Card for Instructors (2 members, 2 days) - Airfare, vehicle and other misc. expenses		
	\$ 2,000	\$ -	Blue Card for Instructors (1 member, 5 days)		
	\$ 1,000	\$ -	Instructors Working Lunches (10 members, 4 days)		
	\$ -	\$ 2,500	FDIC (2 members) - Airfare, vehicle and other misc. expenses		
	\$ -	\$ 1,250	FD Training Network Design Symposium - Airfare, vehicle and other misc. expenses		
	\$ -	\$ 1,500	ISFSI Training Conference (1 member, 3 days) - Lodging and Travel Expenses		
	\$ 500	\$ -	Training Rehab		

Training Officer Section 203

Acct. No.	2026	2027		2025	2026	2027
Description				Budget	Budget	Budget
TRAINING & RELATED continued						
6410	Training			\$ 26,700	\$ 27,825	\$ 24,000
	\$ 3,400	\$ -	Conference ESO (1 member)			
	\$ 5,100	\$ -	Conference WAVE and FireRescue1 (4 members, 4 days)			
	\$ 2,000	\$ 2,500	Blue Card Symposium (2 attendees)			
	\$ 4,500	\$ -	Blue Card for Instructors (1 member, 5 days)			
	\$ 2,000	\$ 1,500	Live Fire Training NFPA 1403 (1 attendee, 4 days)			
	\$ 625	\$ 750	AZ State Fire School (5 attendees)			
	\$ 500	\$ -	NFA Class hosted in the Verde Valley (10 persons, cost \$50)			
	\$ -	\$ 7,000	ESO Wave (2 attendees)			
	\$ 1,000	\$ 1,000	BC Academy (1 attendee)			
	\$ -	\$ 2,500	FDIC (2 attendees)			
	\$ -	\$ 2,300	FD Training Network (1 attendee)			
	\$ 500	\$ 750	Extracation Training - Corona, CA (3 attendees)			
	\$ 2,200	\$ -	Kronos Conference (2 persons)			
	\$ 500	\$ -	AZ Fire Chiefs Leadership Conference (1 person)			
	\$ 2,000	\$ -	SFD Engineer Academy (4 person)			
	\$ 2,500	\$ 4,200	Misc. Fire Related Training Conferences & Courses (2 attendees)			
	\$ -	\$ 1,500	ISFSI Training Conference (1 attendee)			
	\$ 1,000	\$ -	Recruitment & Retention Training			
Training & Related subtotal				\$ 74,400	\$ 88,025	\$ 65,750
REPAIRS & MAINTENANCE						
6200	Equip. R&M Services			\$ 2,000	\$ 2,000	\$ 3,000
	Miscellaneous equipment					
Repairs & Maintenance subtotal				\$ 2,000	\$ 2,000	\$ 3,000
MATERIALS & SUPPLIES						
6440	Books, Publications, etc.			\$ 5,000	\$ 2,500	\$ 1,000
	Books and publications to support program goals					
6420	Training Supplies			\$ 9,300	\$ 23,500	\$ 7,500
Materials & Supplies subtotal				\$ 14,300	\$ 26,000	\$ 8,500
Total Expenditure Budget				\$ 574,928	\$ 288,927	\$ 650,915

Operating Budget Detail

Mental Health Services Section 206

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ -	\$ 10,067	\$ 6,008
Taxes & Benefits			\$ -	\$ 6,135	\$ 3,665
Subtotal			\$ -	\$ 16,202	\$ 9,673
Administration			\$ 43,400	\$ 114,300	\$ 106,700
Training and related			\$ 10,000	\$ 10,000	\$ 10,000
Subtotal			\$ 53,400	\$ 124,300	\$ 116,700
Total Operating			\$ 53,400	\$ 140,502	\$ 126,373

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5020	Overtime	\$ -	\$ 10,067	\$ 6,008
	Crew Training/Conference Coverage			
	Salaries & Wages subtotal	\$ -	\$ 10,067	\$ 6,008

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ -	\$ 4,990	\$ 3,002
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ -	\$ 146	\$ 87
	1.45% of wages			
5120	Ret. Health Insurance	\$ -	\$ 201	\$ 120
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ -	\$ 797	\$ 455
	Based on wages			
	Taxes & Benefits subtotal	\$ -	\$ 6,135	\$ 3,665

ADMINISTRATION				
5170	Employee Assistance Program	\$ 30,000	\$ 100,000	\$ 100,000
	SMO/PFFA TRUST EAP and Team supervision			
7170	Dues/Fees/Subscriptions	\$ 13,400	\$ 14,300	\$ 6,700
	ACT Memberships			
	Administration subtotal	\$ 43,400	\$ 114,300	\$ 106,700

TRAINING & RELATED				
6470	Travel Expense	\$ 5,000	\$ 5,000	\$ 5,000
	Class travel and travel to peer intervention activities			
6410	Training	\$ 5,000	\$ 5,000	\$ 5,000
	CE's for Peer support members			
	Training & Related subtotal	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenditure Budget		\$ 53,400	\$ 140,502	\$ 126,373

Operating Budget Detail

Logistics:

Includes budgets for the procurement, repair, and maintenance of firefighter tools, equipment, supplies, personal protective ensembles, and annual ladder testing.

Logistics Section 205

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 4,718	\$ 18,889	\$ 9,888
Taxes & Benefits			\$ 2,757	\$ 11,511	\$ 6,031
Subtotal			\$ 7,475	\$ 30,399	\$ 15,919
Training and related			\$ -	\$ -	\$ 2,250
Repairs/Maintenance			\$ 51,900	\$ 50,000	\$ 55,650
Materials & Supplies			\$ 108,500	\$ 119,900	\$ 126,450
Administration			\$ -	\$ 200	\$ 200
Subtotal			\$ 160,400	\$ 170,100	\$ 184,550
Total Operating			\$ 167,875	\$ 200,499	\$ 200,469

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5020	Overtime	\$ 4,718	\$ 18,889	\$ 9,888
	Equip maintenance and PPE Inspection/Maintenance			
	Salaries & Wages subtotal	\$ 4,718	\$ 18,889	\$ 9,888

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 2,183	\$ 9,363	\$ 4,941
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 68	\$ 274	\$ 143
	1.45% of wages			
5120	Ret. Health Insurance	\$ 94	\$ 378	\$ 198
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 411	\$ 1,496	\$ 749
	Based on wages			
	Taxes & Benefits subtotal	\$ 2,757	\$ 11,511	\$ 6,031

Logistics Section 205

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TRAINING & RELATED				
6410	Training	\$ -	\$ -	\$ 500
	Registration fee for conference			
6470	Travel Expense	\$ -	\$ -	\$ 1,750
	FDIC conference travel			
Training & Related subtotal		\$ -	\$ -	\$ 2,250

REPAIRS & MAINTENANCE				
6200	Equip. R&M Services	\$ 13,000	\$ 13,000	\$ 14,500
	Professional turnout cleaning and repair; continue to have increase in number of turnout ensembles issued and thus maintaining them will increase repair costs. 3rd Party NFPA PPE Testing and Repairs (75 sets x \$80 annual)			
6150	Fire Equipment Maintenance	\$ 38,900	\$ 37,000	\$ 41,150
	\$ 1,400 \$ 1,500 Posi-Check Calibration			
	\$ 1,400 \$ 1,500 OHD Mask Fit Tester Calibration			
	\$ 4,000 \$ 4,500 Air Compressor Testing/Service (Mako \$1,000; Stallion \$1,000)			
	\$ 1,500 \$ 2,000 Annual testing of ground ladders and T-511			
	\$ 14,500 \$ 15,000 3rd Party NFPA Hose Testing			
	\$ 1,200 \$ 1,400 SCBA Repair Parts			
	\$ 1,000 \$ 1,250 Air Sampling Media for quarterly testing			
	\$ 3,000 \$ 3,000 Nozzle Testing			
	\$ 1,000 \$ 1,500 NFPA 1581 Training			
	\$ 8,000 \$ 8,000 Additional RIC bag for District X 2 spare engine and T511			
	\$ - \$ 1,500 Calibration gas for air monitors			
Repairs & Maintenance subtotal		\$ 51,900	\$ 50,000	\$ 55,650

Logistics Section 205

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
MATERIALS AND SUPPLIES				
6020	Station & Janitorial Supplies	\$ -	\$ 600	\$ 50,000
	Janitorial and station supplies			
6070	Station Furniture & Appliances	\$ -	\$ -	\$ 25,000
	Station furniture, appliances & mattress replacement schedule (3 - 4 year rotation)			
6150	Fire Equipment Maintenance	\$ 1,500	\$ 200	\$ 2,000
	Class A suppression foam; Bio Solv; Plug & Dike, Dike Roll; misc. absorbents; sand, plastic, lumber, & other contingents for shoring, diking & salvage			
6150	Fire Equipment Maintenance	\$ 6,000	\$ 7,000	\$ 17,950
	Repair parts for broken equipment: handles, stems, gauges & straps, spare parts, compressor gauges, air truck cascade system parts, nose cups, hoses, lenses, protective covers, blackout covers, cleaning solutions and wipes, filters, high pressure hoses & valves, Fire extinguisher maintenance			
6180	Personal Protective Equipment	\$ 72,000	\$ 82,100	\$ -
	Turnouts-15, helmets-15, gloves-10, protective hoods-20, boots-15, 5- new hire turn out sets, helmet visors/goggles, suspenders. (The increase will get us the five year PPE rotation at our current staffing levels within 5 years.)			
6190	Small Tools & Equipment	\$ 15,500	\$ 16,000	\$ 16,500
	\$ 16,000 \$ 16,500 Small hand tools, hose bridges, axes, hammers, pike poles, adapters, hose fittings, nozzles, hose straps, air fittings, nozzle tools, wrenches, bolt cutters, educators, aerator tubes, traffic cones, spanners, chocks, tool boxes, small power tools, truck mounted flashlights, saws-alls, misc. for LDH, Storz fittings, hydrant tools			
6200	Equipment R&M Supplies	\$ 1,500	\$ 2,000	\$ 2,500
	Supplies for in-house repairs to equipment; ventilators, portable pumps, tools, helmets, air monitoring; flashlights & parts; Hurst hoses & parts; nozzle repair parts; hose coupling supplies, repair parts for hose coupling machines			
6220	Operational Supplies	\$ 12,000	\$ 12,000	\$ 12,500
	Fireline tape; batteries for SCBA's etc.; flares; oil (2 cycle); helmet fronts; safety tag system; repair & bottle hydro tags; MSDS system; sensors for air monitors; residential CO monitors; chainsaw blades; small tool cutting blades; hacksaw blades; spray paint; striping paint; reflective ID tags; for equipment, spray bottles, reciprocating saw blades; fluid for Centaur extrication tools, Gatorade, bottled water, food for large or prolonged incidents, Sunscreen, Hearing Protection & Insect Rep			
	Materials & Supplies subtotal	\$ 108,500	\$ 119,900	\$ 126,450
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ -	\$ 200	\$ 200
	1 copy for district and review of new equipment			
	Administration subtotal	\$ -	\$ 200	\$ 200
Total Expenditure Budget		\$ 167,875	\$ 200,499	\$ 200,469

Operating Budget Detail

Facilities:

The facilities portion of the budget includes funding for utilities, repairs and maintenance of infrastructure, janitorial supplies, and scheduled replacement of appliances and furniture. Utilities costs include electrical, water, sewer, natural gas and propane for fire stations, mountain top sites, and any other SFD facility. Repairs and maintenance of these sites is also detailed within this section of the budget. This includes materials for projects undertaken by on duty crews and the costs associated with repairs. The replacement and repair of appliances and station furniture is also addressed within this portion of the budget.

Facilities Section 402

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 14,155	\$ 142,350	\$ 126,665
Taxes & Benefits			\$ 8,271	\$ 31,091	\$ 31,319
Subtotal			\$ 22,426	\$ 173,441	\$ 157,984
Administration			\$ -	\$ -	\$ 200
Travel and Related			\$ 500	\$ -	\$ 2,000
Professional Services			\$ 3,600	\$ 3,600	\$ 8,000
Utilities and Comms			\$ 175,550	\$ 190,000	\$ 202,500
Repairs/Maintenance			\$ 188,000	\$ 164,500	\$ 238,550
Materials & Supplies			\$ 122,000	\$ 120,200	\$ 5,000
Subtotal			\$ 489,650	\$ 478,300	\$ 456,250
Total Operating			\$ 512,076	\$ 651,741	\$ 614,234

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ -	\$ 124,747	\$ 122,133
	Facilities Manager			
5020	Overtime	\$ 14,155	\$ 17,603	\$ 4,531
	Coverage for training, meetings, facility projects			
	Salaries & Wages subtotal	\$ 14,155	\$ 142,350	\$ 126,665

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 6,550	\$ 8,726	\$ 2,264
	Operational public safety personnel retirement system			
5140	ASRS	\$ -	\$ 14,970	\$ 14,632
	AZ State Retirement System for admin personnel			

Facilities Section 402

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TAXES & BENEFITS continued				
5070	PR Taxes- Medicare 1.45% of wages	\$ 205	\$ 2,064	\$ 1,837
5090	Health Insurance (Dental Insurance) Self funded plan; District pays employee portion only	\$ -	\$ -	\$ 579
5090	Health Insurance Premiums Insurance coverage; EAP, Health Equity fees, and admin fees	\$ -	\$ -	\$ 7,644
5100	Life/LTD Insurance Coverage for employees out of work due to medical absence, after 90 days	\$ -	\$ 523	\$ 512
5100	Life/LTD insurance (formerly just life) Based on history for full time employees	\$ -	\$ 68	\$ 53
5120	Ret. Health Insurance Post Employment Health Plan (PEHP) - 2% District match	\$ 283	\$ 2,847	\$ 2,533
5110	Worker's Comp. Insurance Based on wages	\$ 1,233	\$ 1,519	\$ 466
7150	Uniforms Uniform Incidentals - taxable	\$ -	\$ 125	\$ 500
7150	Uniforms Reimbursed uniform allowance - non-taxable portion	\$ -	\$ 250	\$ 300
Taxes & Benefits subtotal		\$ 8,271	\$ 31,091	\$ 33,346
ADMINISTRATION				
7170	Dues/Fees/Subscriptions Professional subscriptions	\$ -	\$ -	\$ 200
Administration subtotal		\$ -	\$ -	\$ 200
TRAINING & RELATED				
6410	Training Training and Conferences	\$ -	\$ -	\$ 1,000
6460	Meeting and Business Expenses	\$ 200	\$ -	\$ -
6470	Travel Expense Travel for conferences, trainings, site visits	\$ 300	\$ -	\$ 1,000
Travel & Related Expense		\$ 500	\$ -	\$ 2,000
PROFESSIONAL SERVICES				
6210	Lease Expense St. #5 Land 20 year lease, HOA Dues for VOC, St. 6 Jewish Community Lease Agreement for Parking Lot	\$ 3,600	\$ 3,600	\$ 8,000
Professional Services subtotal		\$ 3,600	\$ 3,600	\$ 8,000

Facilities Section 402

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
UTILITIES AND COMMUNICATIONS						
6010	Utilities			\$ 175,000	\$ 190,000	\$ 202,500
	Based on Compounded Annual Growth Rate (CAGR) , detail combined into one account					
6310	Computer Equipment & Support			\$ 550	\$ -	\$ -
	Utilities and Communication subtotal			\$ 175,550	\$ 190,000	\$ 202,500
REPAIRS & MAINTENANCE						
6050	Building/Remote Location Repair & Maintenance			\$ 180,000	\$ 150,000	\$ 235,000
	Costs associated with updating, repairing, and maintaining facilities. This can include: service contracts, AC upgrades, painting and maintenance, landscaping					
6150	Fire Equipment Maintenance			\$ 8,000	\$ 14,500	\$ 3,550
	\$ 2,050	\$ -	Fire extinguishers maintenance			
	\$ 1,700	\$ 1,700	Automatic Fire Sprinkler Systems annual inspection St 1,3,4,5,6,8 (not at 7)			
	\$ 1,150	\$ 1,150	Automatic Fire Alarm Systems annual inspection St 1,3,4,5,6,7,8			
	\$ 700	\$ 700	Automatic Kitchen Fire Suppression System annual inspection St. 1			
	\$ 8,900	\$ -	Other			
	Repairs & Maintenance subtotal			\$ 188,000	\$ 164,500	\$ 238,550
MATERIALS & SUPPLIES						
6030	Janitorial Services			\$ 12,000	\$ 15,200	\$ -
	St #1 Admin each week, 491 Forest Road & St #8 every other week					
6020	Station & Janitorial Supplies			\$ 65,000	\$ 60,000	\$ -
	Paper towels, toilet paper, c-fold towels, trash bags, soaps, sprayers, scrubbers, sponges, gloves, steel wool, deodorizers, disinfectants, propane, dishes, other kitchen utensils, bleach, mops, booms, buckets, ice melt, cleaning supplies, etc.; Landscaping tools & equipment, vacuums, mops, buckets, etc.					
6040	Building R&M - Access & Security			\$ 30,000	\$ 30,000	\$ -
	Smaller remodel projects, costs affiliated with new construction, improvement/changes to a facility					
6190	Small Tools & Equipment			\$ 5,000	\$ 5,000	\$ 5,000
	New fire extinguishers to replace damaged or outdated units. Misc. parts for fire district fire protection systems,					
6070	Station Furniture & Appliances			\$ 10,000	\$ 10,000	\$ -
	Station furniture, appliances & mattress replacement schedule (3 - 4 year rotation)					
	Materials & Supplies subtotal			\$ 122,000	\$ 120,200	\$ 5,000
Total Expenditure Budget				\$ 512,076	\$ 651,741	\$ 616,261

Operating Budget Detail

Rope / Tower Rescue: Budget includes training, updates, and equipment to maintain operations level rope rescue skills for all operational personnel and technician level training for Special Operations Team Members. This ensures personnel are properly training and equipped to handle the numerous challenging real-life rescue scenario encountered and is capable of conducting sophisticated team based rescues.

Rope/Tower Rescue Section 208

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 80,874	\$ 80,095	\$ 83,189
Taxes & Benefits			\$ 47,254	\$ 48,810	\$ 50,745
Subtotal			\$ 128,128	\$ 128,904	\$ 133,934
Training and Related			\$ 6,385	\$ 7,500	\$ 2,000
Repairs/Maintenance			\$ -	\$ 4,200	\$ 5,700
Materials & Supplies			\$ 23,800	\$ 5,250	\$ 12,500
Subtotal			\$ 30,185	\$ 16,950	\$ 20,200
Total Operating			\$ 158,313	\$ 145,854	\$ 154,134

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5020	Overtime	\$ 80,874	\$ 80,095	\$ 83,189
	New Hire, Re-Cert's, Off-Duty Tech Drills (x9)			
	Salaries & Wages subtotal	\$ 80,874	\$ 80,095	\$ 83,189

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 37,420	\$ 39,703	\$ 41,570
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 1,173	\$ 1,161	\$ 1,206
	1.45% of wages			
5120	Ret. Health Insurance	\$ 1,617	\$ 1,602	\$ 1,664
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 7,044	\$ 6,343	\$ 6,306
	Based on wages			
	Taxes & Benefits subtotal	\$ 47,254	\$ 48,810	\$ 50,745

Rope/Tower Rescue Section 208

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TRAINING & RELATED				
6470	Travel Expense	\$ 4,750	\$ 2,500	\$ -
	Meals/hotels/for instructor conference for a week course x 2 people			
6420	Training Supplies	\$ -	\$ -	\$ 2,000
	Electrolyte packets for shift members, paperwork fees for rescue 3 certificates			
6410	Training	\$ 1,635	\$ 5,000	\$ -
	Registration fees for training/class/education			
	\$ 3,500 \$ - Tactical Simulator Software			
	\$ 1,500 \$ - Replacement TRT leadership education/training course			
Training & Related subtotal		\$ 6,385	\$ 7,500	\$ 2,000

REPAIRS & MAINTENANCE				
6200	Equip. R&M Services	\$ -	\$ 4,200	\$ 5,700
	\$ 1,400 \$ 1,038 Connections to Stokes Basket of litter bridle and purcells for V strap			
	\$ 1,800 \$ - Multi Use high efficiency pulley for rigging/ascending			
	\$ 1,000 \$ - Replacement TRT equipment Packs			
	\$ - \$ 519 Adequate stock for rigging packs and team members			
	\$ - \$ 719 Rescue r2 pack			
	\$ - \$ 139 Rescue r2 pack			
	\$ - \$ 545 Light edge friction mitigation			
	\$ - \$ 125 Back stock/members Sterling long purcell			
	\$ - \$ 110 Back stock/members sterling short purcell			
	\$ - \$ 100 Back stock/members sterling 6mm prusik			
	\$ - \$ 850 Engine rigging packs standardization			
	\$ - \$ 1,550 NFPA T Rope			
Repairs & Maintenance subtotal		\$ -	\$ 4,200	\$ 5,700

Rope/Tower Rescue Section 208

Acct. No.		Description		2025 Budget	2026 Budget	2027 Budget
MATERIALS & SUPPLIES						
6180	Personal Protective Equipment			\$ 15,610	\$ 3,750	\$ 6,700
	\$ 750	\$ 480	Replacement of XL harness size			
	\$ 3,000	\$ -	Issue Helmets for all members to wear on Hikeouts 60 people x \$50			
	\$ -	\$ 1,200	RAD Ascending with Clutch			
	\$ -	\$ 400	TRT Members Petzl progress adjust lanyard			
	\$ -	\$ 1,000	TRT Members back up rappel device and light operations			
	\$ -	\$ 1,300	replacement of cord on expired aztec kits			
	\$ -	\$ 1,000	pintler replacements			
	\$ -	\$ 320	PT harness			
	\$ -	\$ 1,000	Demo purchases of potential new sun shirts			
6190	Equipment			\$ 8,190	\$ 1,500	\$ 5,800
	Repair and maintenance of various TRT equipment: stokes/bigwheel/backpacks/brake kits/etc					
	Harken lokHead winch Fire/Rescue Kit for hauling with minimum personnel and when DPS is unable to respond					
Materials & Supplies subtotal				\$ 23,800	\$ 5,250	\$ 12,500
Total Expenditure Budget				\$ 158,313	\$ 145,854	\$ 154,134

Operating Budget Detail

Swiftwater:

Budget includes training, updates, and equipment to maintain operations level swiftwater rescue skills for all operational personnel and technician level training for Special Operations Team Members.

Swiftwater Section 209

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 47,562	\$ 18,143	\$ 77,436
Taxes & Benefits			\$ 27,790	\$ 11,056	\$ 47,236
Subtotal			\$ 75,352	\$ 29,199	\$ 124,672
Training and related			\$ 9,000	\$ 2,220	\$ 31,220
Repairs/Maintenance			\$ 500	\$ -	\$ 2,000
Materials & Supplies			\$ 14,625	\$ 6,100	\$ 3,000
Subtotal			\$ 24,125	\$ 8,320	\$ 36,220
Total Operating			\$ 99,477	\$ 37,519	\$ 160,892

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5020	Overtime	\$ 47,562	\$ 18,143	\$ 77,436
	New Hire Training, Re-Certification, Field Day Re-Cert, Swift Water Tech Cert			
	Salaries & Wages subtotal	\$ 47,562	\$ 18,143	\$ 77,436

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 22,007	\$ 8,993	\$ 38,695
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 690	\$ 263	\$ 1,123
	1.45% of wages			
5120	Ret. Health Insurance	\$ 951	\$ 363	\$ 1,549
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 4,143	\$ 1,437	\$ 5,870
	Based on wages			
	Taxes & Benefits subtotal	\$ 27,790	\$ 11,056	\$ 47,236

Swiftwater Section 209

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Travel Expenses			\$ 6,500	\$ -	\$ 29,000
	\$ -	\$ 7,360	Lodging for Swiftwater Techs Durango (4 instructors, 10 days)			
	\$ -	\$ 2,944	Lodging for Swiftwater Techs Durango (2 new students, 8 days)			
	\$ -	\$ 9,936	Lodging for Swiftwater Techs Durango (9 tech recerts, 6 days)			
	\$ -	\$ 3,200	Per diem for Swiftwater Techs Durango (4 instructors, 10 days)			
	\$ -	\$ 1,280	Per diem for Swiftwater Techs Durango (2 firefighters, 8 days)			
	\$ -	\$ 4,320	Per diem for Swiftwater Techs Durango (9 other members, 6 days)			
6410	Training			\$ 2,500	\$ 2,220	\$ 2,220
	\$ 2,220	\$ 2,220	Rescue 3 Operations Recert 37 @\$60			
Training & Related subtotal				\$ 9,000	\$ 2,220	\$ 31,220
REPAIRS & MAINTENANCE						
6200	Equip. R&M Services			\$ 500	\$ -	\$ 2,000
	Repair/maintenance various swifwater equipment, neoprene socks, booties, drysuit patches/boat patches					
Repairs & Maintenance subtotal				\$ 500	\$ -	\$ 2,000
MATERIALS & SUPPLIES						
6440	Books, Publications, etc.			\$ 1,750	\$ -	\$ -
	Elevation Maps / Digital programs / Regulation Manuals will need to be purchased and maintained;					
6180	Personal Protective Equipment			\$ 9,375	\$ 4,000	\$ 3,000
	\$ 2,500	\$ 2,000	Replacement of Aging drysuits (x2)			
	\$ -	\$ 1,000	Replacement of Aging Wetsuits (x2)			
	\$ 1,000	\$ -	Replacement of Aging Boots - Replacement Swiftwater Boots 10x100			
	\$ 500	\$ -	Replacement of aging neoprene socks - 7mm neoprene socks 10 x 50			
	Replacement of aging PPE					
6190	Equipment			\$ 3,500	\$ 2,100	\$ -
	Rocky Talkie communications radio, Various repairs to equipment					
Materials & Supplies subtotal				\$ 14,625	\$ 6,100	\$ 3,000
Total Expenditure Budget				\$ 99,477	\$ 37,519	\$ 160,892

Operating Budget Detail

Wildland:

Provides budgets for training, personal protective equipment, and equipment acquisition specific to wildland fire suppression; as well as assisting SFD residents in creating a FireWise, defensible community. Funding is also included for the annual Canyon Cleanup and assistance with fuels reduction projects on public property. Training supports District wildland fire suppression activities but also, when conditions permit, allows Sedona Fire District personnel to respond to fires outside of the district. This allows SFD personnel to gain experience in fire suppression and creates an additional revenue stream for the district.

Wildland Revenue	2025 Budget	2026 Budget	2027 Budget
	\$ 400,000	\$ 400,000	\$ 400,000

Wildland Section 210

	2025 Budget	2026 Budget	2027 Budget
Salaries & Wages	\$ 202,930	\$ 255,912	\$ 251,180
Taxes & Benefits	\$ 118,572	\$ 155,953	\$ 153,220
Subtotal	\$ 321,502	\$ 411,866	\$ 404,399
Administration	\$ 600	\$ 600	\$ 1,000
Training and Related	\$ 11,500	\$ 13,000	\$ 15,000
Utilities	\$ 3,500	\$ 3,500	\$ -
Repair & Maintenance	\$ 1,500	\$ 2,500	\$ -
Materials & Supplies	\$ 74,950	\$ 90,909	\$ 91,600
Subtotal	\$ 92,050	\$ 110,509	\$ 107,600
Total Operating	\$ 413,552	\$ 522,375	\$ 511,999

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ -	\$ -	\$ -
5020	Overtime	\$ 17,930	\$ 70,912	\$ 66,180
	Training, National Meetings, Wildfire Refresher			
5025	Wildland Deployment Wages	\$ 185,000	\$ 185,000	\$ 185,000
Salaries & Wages subtotal		\$ 202,930	\$ 255,912	\$ 251,180

Wildland Section 210

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 93,896	\$ 126,856	\$ 125,514
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 2,942	\$ 3,711	\$ 3,642
	1.45% of wages			
5120	Ret. Health Insurance	\$ 4,059	\$ 5,118	\$ 5,024
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 17,675	\$ 20,268	\$ 19,039
	Based on wages			
	Taxes & Benefits subtotal	\$ 118,572	\$ 155,953	\$ 153,220
ADMINISTRATION				
7170	Dues/Fees/Subscriptions	\$ 600	\$ 600	\$ 1,000
	\$ 250 \$ 250 PFAC membership			
	\$ 350 \$ 350 Avenza subscripton X 3			
	\$ - \$ 400 Starlink Subscriptions			
	Administration subtotal	\$ 600	\$ 600	\$ 1,000
TRAINING & RELATED				
6470	Wildland Deployment Expenses	\$ 5,000	\$ 7,500	\$ 8,500
	Wildfire preparedness meetings, PFAC attendance, SWA dispatcher conference, AFDA Insurance subcommittee IMT annual meeting, SWA wildfire conference			
6410	Training	\$ 5,000	\$ 5,500	\$ 6,500
	Annual Wwildfire academy, In house class presentation materials			
6470	Meetings, Travel & Training - Other	\$ 1,500	\$ -	\$ -
	Training & Related subtotal	\$ 11,500	\$ 13,000	\$ 15,000
UTILITIES				
6010	Utilities	\$ 3,500	\$ 3,500	\$ -
	Wildfire defense weekend			
	Utilities subtotal	\$ 3,500	\$ 3,500	\$ -
REPAIRS and MAINTENANCE				
6210	Lease Expense	\$ 1,500	\$ 2,500	\$ -
	Annual Wildfire clean up			
	Repair and Maintenance subtotal	\$ 1,500	\$ 2,500	\$ -

Wildland Section 210

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 500	\$ 600	\$ 600
	2026 IRPG updates, NWCG publications, S112 updates			
6200	Equipment R&M Supplies	\$ 1,500	\$ 1,500	\$ 1,500
	Misc. chainsaw part replacement, belt weater replacement parts			
6220	Operational Supplies	\$ -	\$ -	\$ 2,500
	Annual wildfire clean up			
6150	Fire Equipment Maintenance	\$ 1,750	\$ 11,809	\$ 3,000
	Commercial Chain Saw refurbishment, small pump R&M			
6180	Personal Protective Equipment	\$ 6,200	\$ 6,500	\$ 8,500
	Nomex replacement, off district assignment gear, 10 new Bullard Helmets, fire shelter replacement, cold weather gear			
6450	Wildland Deployment Expenses	\$ 60,000	\$ 65,000	\$ 70,000
	Off District wildland fire assignments			
6190	Small Tools & Equipment	\$ 5,000	\$ 5,500	\$ 5,500
	Hand tool replacement, bladder bag replacement, headlamps, gloves, flagging, tape, lighting			
	Materials & Supplies subtotal	\$ 74,950	\$ 90,909	\$ 91,600
Total Expenditure Budget		\$ 413,552	\$ 522,375	\$ 511,999

Operating Budget Detail

Helicopter OPS: Funds the specialized equipment and training required for the six helicopter rescue technicians

Helicopter OPS 215

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 32,840	\$ 24,338	\$ 20,962
Taxes & Benefits			\$ 19,189	\$ 14,832	\$ 12,787
Subtotal			\$ 52,029	\$ 39,170	\$ 33,749
Training & Related			\$ 11,250	\$ 5,000	\$ 5,500
Materials & Supplies			\$ 1,760	\$ 1,800	\$ 3,750
Subtotal			\$ 13,010	\$ 6,800	\$ 9,250
Total Operating			\$ 65,039	\$ 45,970	\$ 42,999

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5020	Overtime	32,840	24,338	\$ 20,962
	CE's/Re-Certification Training; New HRT Member Certification			
	Salaries & Wages subtotal	\$ 32,840	\$ 24,338	\$ 20,962

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 15,195	\$ 12,064	\$ 10,475
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 476	\$ 353	\$ 304
	FICA Med 1.45%			
5120	Ret. Health Insurance	\$ 657	\$ 487	\$ 419
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 2,860	\$ 1,928	\$ 1,589
	Based on wages			
	Taxes & Benefits subtotal	\$ 19,189	\$ 14,832	\$ 12,787

Helicopter OPS 215

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
TRAINING & RELATED						
6470	Travel Expenses			\$ 11,250	\$ 5,000	\$ 5,500
	\$ 3,750	\$ 3,834	Air BnB/Hotels for Hoist Technician Night/Water Training (\$213 x 3 x 6 nights)			
	\$ 1,250	\$ 1,680	Per Diems for HRT Hoist members 3 members x 6 days (\$80 x 3 x 7 days)			
Training & Related subtotal				\$ 11,250	\$ 5,000	\$ 5,500
MATERIALS & SUPPLIES						
6180	Personal Protective Equipment			\$ 1,700	\$ 300	\$ 750
	Water delivery vest for rescue technicians with DPS					
6190	Small Tools & Equipment			\$ 60	\$ 1,500	\$ 1,000
	Small Tool/Equipment Repair					
6190	Small Tools & Equipment			\$ -	\$ -	\$ 2,000
	PTT headset cable for communicating with DPS during missions					
Materials & Supplies subtotal				\$ 1,760	\$ 1,800	\$ 3,750
Total Expenditure Budget				\$ 65,039	\$ 45,970	\$ 42,999

Operating Budget Detail

sUAS

Funds the training, equipment, and FAA required licensing under Part 107.

The small Unmanned Aerial System (sUAS) is utilized for building inspections, rescues, and other situations where improved situational awareness is needed.

sUAS Section 219

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 11,560	\$ 6,638	\$ -
Taxes & Benefits			\$ 6,755	\$ 4,045	\$ -
Subtotal			\$ 18,315	\$ 10,683	\$ -
Administration			\$ 1,000	\$ 1,000	\$ 1,000
Training and related			\$ 7,500	\$ 7,500	\$ 1,000
Materials & Supplies			\$ 5,750	\$ 8,750	\$ 8,250
Subtotal			\$ 14,250	\$ 17,250	\$ 10,250
Total Operating			\$ 32,565	\$ 27,933	\$ 10,250

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5020	Overtime Wages	\$ 11,560	\$ 6,638	\$ -
	Quarterly Training (x6), Off-site Instructor, New Pilot Training			
	Salaries & Wages subtotal	\$ 11,560	\$ 6,638	\$ -

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 5,349	\$ 3,290	\$ -
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 168	\$ 96	\$ -
	FICA Tax 1.45% of wages			
5120	Ret. Health Insurance	\$ 231	\$ 133	\$ -
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 1,007	\$ 526	\$ -
	Based on wages			
	Taxes & Benefits subtotal	\$ 6,755	\$ 4,045	\$ -

ADMINISTRATION				
7060	Outside Professional Services	\$ 500	\$ 500	\$ -
	Annual Record Management, tracking software/data collection			
7090	Registration Fees	\$ 500	\$ 500	\$ 1,000
	FAA Registrations / Certifications			
	Administration subtotal	\$ 1,000	\$ 1,000	\$ 1,000

sUAS Section 219

Acct. No.	2026	2027		2025 Budget	2026 Budget	2027 Budget
TRAINING & RELATED						
6410	Training			\$ 300	\$ 300	\$ -
	Initial Pilot Licensing and Recertification					
6410	Training			\$ 7,200	\$ 7,200	\$ -
	\$ -	\$ -	Training and conferences (e.g., APSA, DroneResponders)			
	\$ -	\$ -	Advanced UAS Training - Scenario-based, thermal, night, interior, SAR, etc. for common/expected use cases			
6470	Travel Expenses			\$ -	\$ -	\$ 1,000
	Airfare/Hotel/Per Diem/Mileage					
	Training & Related subtotal			\$ 7,500	\$ 7,500	\$ 1,000
MATERIALS & SUPPLIES						
6220	Operational Supplies			\$ 1,500	\$ 1,500	\$ 8,000
	\$ -	\$ -	CRR Drone			
	\$ -	\$ 3,000	GIS Drone			
	\$ -	\$ -	Drone Components / Accessories			
	\$ -	\$ 5,000	Drone Battery Systems			
	\$ -	\$ -	Deployment Kits - Cases for keeping drones and equipment in a "grab-and-go" state			
6200	Equipment R&M			\$ 2,500	\$ 5,000	\$ -
	Maintenance and repair of equipment, including replacement parts					
6190	Small Tools & Equipment			\$ 1,500	\$ 2,000	\$ -
	Parts for existing drones					
6440	Books, Publications, etc			\$ 250	\$ 250	\$ 250
	Reference and instructional materials					
	Materials & Supplies subtotal			\$ 5,750	\$ 8,750	\$ 8,250
Total Expenditure Budget				\$ 32,565	\$ 27,933	\$ 10,250

Operating Budget Detail

ASHER

Fund training and equipment required to operate under a standardized response model to Active Shooting / Hostile Event Response(ASHER) incidents in alignment with NFPA 3000.

ASHER Section 221

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 6,606	\$ 4,425	\$ 5,063
Taxes & Benefits			\$ 3,860	\$ 2,697	\$ 3,089
Subtotal			\$ 10,466	\$ 7,122	\$ 8,152
Training and related			\$ 4,000	\$ 4,000	\$ 4,000
Materials & Supplies			\$ 3,250	\$ 4,250	\$ 1,000
Subtotal			\$ 7,250	\$ 8,250	\$ 5,000
Total Operating			\$ 17,716	\$ 15,372	\$ 13,152

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5020	Overtime Wages	\$ 6,606	\$ 4,425	\$ 5,063
	Trainings			
Salaries & Wages subtotal		\$ 6,606	\$ 4,425	\$ 5,063

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 3,056	\$ 2,194	\$ 2,530
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 96	\$ 64	\$ 73
	FICA Tax 1.45% of wages			
5120	Ret. Health Insurance	\$ 132	\$ 89	\$ 101
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 575	\$ 350	\$ 384
	Based on wages			
Taxes & Benefits subtotal		\$ 3,860	\$ 2,697	\$ 3,089

ASHER Section 221

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TRAINING & RELATED				
6410	Training	\$ 4,000	\$ 4,000	\$ 4,000
	Advanced ASHER Response Training & CEs, Expo with ASHER specific course			
	Training & Related subtotal	\$ 4,000	\$ 4,000	\$ 4,000
MATERIALS & SUPPLIES				
6220	Operational Supplies	\$ 500	\$ 500	\$ 500
	Tracking mechanisms for RTF Teams			
6180	Personal Protective Equipment	\$ 2,500	\$ 3,500	\$ -
	Replacing plates included in BPE Kits - end of life rotation			
6190	Equipment	\$ 250	\$ 250	\$ 500
	Headlamps, IFAK Kits, Supplies			
	Materials & Supplies subtotal	\$ 3,250	\$ 4,250	\$ 1,000
Total Expenditure Budget		\$ 17,716	\$ 15,372	\$ 13,152

Operating Budget Detail

Wellness:

This program is intended to improve and promote wellness and fitness for all SFD personnel and to ensure adequate equipment is available to allow operational personnel to maintain fitness requirements set forth in applicable NFPA standards. Includes budgets for training and certification for four staff Peer Fitness Trainers, gym equipment and repair, and consultation fees for the Summit Center for health/wellness sessions on an as-needed basis.

Wellness Section 216

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 5,992	\$ 1,370	\$ 3,631
Taxes & Benefits			\$ 3,501	\$ 835	\$ 2,215
Subtotal			\$ 9,494	\$ 2,205	\$ 5,845
Training and related			\$ 3,000	\$ 3,000	\$ 5,000
Repairs & Maintenance			\$ 1,500	\$ 1,500	\$ 500
Materials and Supplies			\$ 7,650	\$ 7,700	\$ 8,200
Subtotal			\$ 12,150	\$ 12,200	\$ 13,700
Total Operating			\$ 21,644	\$ 14,405	\$ 19,545

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5020	Overtime	\$ 5,992	\$ 1,370	\$ 3,631
	FMS Screenings/New Fitness Rollouts/Trainings			
	Salaries & Wages subtotal	\$ 5,992	\$ 1,370	\$ 3,631

TAXES & BENEFITS				
5130	Public Safety Retirement	\$ 2,773	\$ 679	\$ 1,814
	Operational public safety personnel retirement system			
5070	PR Taxes- Medicare	\$ 87	\$ 20	\$ 53
	1.45% of wages			
5120	Ret. Health Insurance	\$ 120	\$ 27	\$ 73
	Post Employment Health Plan (PEHP) - 2% District match			
5110	Worker's Comp. Insurance	\$ 522	\$ 109	\$ 275
	Based on wages			
	Taxes & Benefits subtotal	\$ 3,501	\$ 835	\$ 2,215

Wellness Section 216

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
TRAINING & RELATED				
6470	Travel Expense Exos Course & Wellness Conference	\$ 1,000	\$ 1,000	\$ 1,000
6410	Training Exos Course (x2), IAFF Course, Injury Prevention	\$ 2,000	\$ 2,000	\$ 4,000
Training & Related subtotal		\$ 3,000	\$ 3,000	\$ 5,000
REPAIRS & MAINTENANCE				
6200	Equip. R&M Services Quarterly equipment servicing for all stations	\$ 1,500	\$ 1,500	\$ 500
Repairs & Maintenance subtotal		\$ 1,500	\$ 1,500	\$ 500
MATERIALS & SUPPLIES				
6190	Small Tools & Equipment Large Machine Replacement - Treadmill, Universal, Flat Benches, etc...	\$ 7,500	\$ 7,500	\$ 8,000
6440	Books, Publications, etc. Books to support program goals.	\$ 150	\$ 200	\$ 200
Materials & Supplies subtotal		\$ 7,650	\$ 7,700	\$ 8,200
Total Expenditure Budget		\$ 21,644	\$ 14,405	\$ 19,545

Operating Budget Detail

Fleet:

This section is charged with the responsibility of keeping SFD ambulances, fire apparatus, staff vehicles, and District generators running safely and efficiently. Budget supports parts acquisition, repair supplies, personal protective equipment, vehicle tires, and outside vehicle repair.

Fleet Section 306

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 199,229	\$ 190,377	\$ 189,141
Taxes & Benefits			\$ 53,823	\$ 47,467	\$ 51,481
Subtotal			\$ 253,052	\$ 237,844	\$ 240,623
Administration			\$ 160	\$ 400	\$ 400
Training and related			\$ 6,500	\$ 10,500	\$ 10,800
Repairs/Maintenance			\$ 121,750	\$ 155,250	\$ 212,250
Materials & Supplies			\$ 212,350	\$ 243,500	\$ 249,700
Subtotal			\$ 340,760	\$ 409,650	\$ 473,150
Total Operating			\$ 593,812	\$ 647,494	\$ 713,773

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 199,229	\$ 172,130	\$ 185,797
	Fleet Maintenance Supervisor (1), Fleet Mechanic (1)			
5020	Overtime Wages	\$ -	\$ 18,247	\$ 3,345
	As needed to get vehicles back into service			
	Salaries & Wages subtotal	\$ 199,229	\$ 190,377	\$ 189,141

TAXES & BENEFITS				
5140	ASRS	\$ 24,485	\$ 22,845	\$ 22,659
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 2,889	\$ 2,760	\$ 2,743
	1.45% of wages			
5100	Life/LTD Insurance	\$ 835	\$ 721	\$ 778
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 136	\$ 136	\$ 106
	Based on history for full time employees			

Fleet Section 306

Acct. No.	2026	2027	2025	2026	2027
Description			Budget	Budget	Budget
TAXES & BENEFITS continued					
5090	Health Insurance (Dental Insurance)		\$ 1,082	\$ 1,148	\$ 1,158
	Self funded plan; District pays employee portion only				
5090	Health Insurance Premiums		\$ 15,836	\$ 11,720	\$ 15,287
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees				
5120	Ret. Health Insurance		\$ 3,985	\$ 3,808	\$ 3,783
	Post Employment Health Plan (PEHP) - 2% District match				
5110	Worker's Comp. Insurance		\$ 3,825	\$ 3,579	\$ 3,367
	Based on wages				
7150	Uniforms		\$ 250	\$ 250	\$ 1,000
	Uniform Incidentals - taxable				
7150	Uniforms		\$ 500	\$ 500	\$ 600
	Reimbursed uniform allowance - non-taxable portion				
Taxes & Benefits subtotal			\$ 53,823	\$ 47,467	\$ 51,481
ADMINISTRATION					
7170	Dues/Fees/Subscriptions		160	400	400
	Arizona Fire Mechanics				
Administration subtotal			\$ 160	\$ 400	\$ 400
TRAINING & RELATED					
6470	Travel Expense		\$ 2,500	\$ 4,500	\$ 4,500
	Per diem and travel for training, conferences				
6410	Training		\$ 4,000	\$ 6,000	\$ 6,300
	\$ 120	\$ -	Arizona Fire Mechanics EVT		
	\$ 1,430	\$ -	Fire Mechanics Program		
	\$ 4,000	\$ -	EVT Certification (x2)		
	\$ 450	\$ -	CA or CO Fire Mechanics		
	\$ -	\$ 2,700	Cummins Motor Factory Training		
	\$ -	\$ 1,100	Fire Truck Training Conference		
	\$ -	\$ 1,800	Pierce Factory Training		
	\$ -	\$ 700	Regional AZ Fire Mechanic Classes		
Training & Related subtotal			\$ 6,500	\$ 10,500	\$ 10,800

Fleet Section 306

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
REPAIRS AND MAINTENANCE				
6020	Station & Janitorial Supplies	\$ 250	\$ 250	\$ 250
6200	Equip. R&M Services	\$ 8,500	\$ -	\$ 3,000
	Maintenance on: Shop tools & Generators			
6110	Vehicles Maintenance	\$ 113,000	\$ 155,000	\$ 209,000
	Repair of vehicles done outside of shop due to scope of work & parts for vehicles repaired in shop.			
	Repairs and Maintenance subtotal	\$ 121,750	\$ 155,250	\$ 212,250
MATERIALS & SUPPLIES				
6440	Books, Publications, etc.	\$ 350	\$ 500	\$ -
	For training and shop manuals			
6100	Vehicles Fuel	\$ 143,000	\$ 145,000	\$ 145,000
	Diesel & gas for fleet & apparatus,			
6180	Personal Protective Equipment	\$ 1,000	\$ 2,000	\$ 2,000
6205	Shop Tools & Supplies	\$ 8,000	\$ 25,000	\$ 27,500
	Increased based on current historical trends			
6120	Tire Replacement/Repair	\$ 23,000	\$ 30,000	\$ 33,000
	Replacements as needed			
6210	Lease Expense	\$ 29,000	\$ 29,000	\$ 29,000
	Enterprise Lease Agreement			
6190	Small Tools & Equipment	\$ 8,000	\$ 12,000	\$ 13,200
	Hand & air tools, electric screw drivers, cordless & electric drills, meters, screwdrivers, test lights, jumpers, amp probe, wire cutters, pliers, wrenches, sockets, hammers, pry bars, tool boxes, torque wrenches; different types of vacuum, compression, air, fluid, hydraulic, pressure, gauges & specialty tools; diagnosis scanner cartridges, data links & other computer equipment. Solus diagnostic tool & bumper jack			
	Materials & Supplies subtotal	\$ 212,350	\$ 243,500	\$ 249,700
Total Expenditure Budget		\$ 593,812	\$ 647,494	\$ 713,773

Operating Budget Detail

Ambulance Fleet:

Separate cost center for ambulance expenses for DHS annual reporting.

Ambulance Fleet Section 309

			2025 Budget	2026 Budget	2027 Budget
Materials and Supplies			\$ 36,000	\$ 54,000	\$ 61,500
Total Operating			\$ 36,000	\$ 54,000	\$ 61,500

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
MATERIALS & SUPPLIES				
6200	Equipment - R&M	\$ 5,000	\$ 5,000	\$ 5,000
	Batteries for ambulances			
6110	Vehicles Maintenance	\$ 22,000	\$ 40,000	\$ 44,000
	Various oils, greases, lube gels, antifreeze, power steering fluid, hydraulic fluid, oil stabilizers, transmission fluid, silicon fluid, gear fluid, solvents, diesel conditioner, fuel conditioners, brake fluid recycling, antifreeze conditioners, for ambulances.			
6120	Tire Replacement/Repair	\$ 9,000	\$ 9,000	\$ 12,500
	Replacements as needed			
	Materials & Supplies subtotal	\$ 36,000	\$ 54,000	\$ 61,500
Total Expenditure Budget		\$ 36,000	\$ 54,000	\$ 61,500

Operating Budget Detail

Telecommunications Section 307

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 499,905	\$ 508,212	\$ 563,035
Taxes & Benefits			\$ 186,909	\$ 193,514	\$ 191,399
Subtotal			\$ 686,814	\$ 701,727	\$ 754,434
Administration			\$ 1,192	\$ 7,442	\$ 8,442
Training and related			\$ 14,010	\$ 29,010	\$ 29,010
Professional Services			\$ 115,000	\$ 153,000	\$ 163,000
Software & Support			\$ 365,087	\$ 341,750	\$ 477,659
Communications			\$ 165,000	\$ 165,000	\$ 165,000
Repairs/Maintenance			\$ 29,000	\$ 38,000	\$ 39,000
Materials & Supplies			\$ 158,100	\$ 174,100	\$ 213,600
Capital					
Subtotal			\$ 847,389	\$ 908,302	\$ 1,095,711
Total Operating			\$ 1,534,203	\$ 1,610,029	\$ 1,850,146

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 495,187	\$ 497,149	\$ 558,389
	Telecom Manager (1), Public Safety Radio Tech (2) and User Support Lead Tech (2)			
5020	Overtime Wages	\$ 4,718	\$ 11,063	\$ 4,646
	After-hours emergency call out or special projects			
	Salaries & Wages subtotal	\$ 499,905	\$ 508,212	\$ 563,035

TAXES & BENEFITS				
5140	ASRS	\$ 61,438	\$ 60,985	\$ 67,452
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 7,249	\$ 7,369	\$ 8,164
	1.45% of wages			
5100	Life/LTD Insurance	\$ 2,075	\$ 2,083	\$ 2,340
	Insurance coverage for employees out of work due to medical, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 339	\$ 339	\$ 266
	Based on history for full time employees			
5090	Health Insurance (Dental Insurance)	\$ 2,705	\$ 2,837	\$ 2,857
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 85,732	\$ 92,451	\$ 80,641
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			

Telecommunications Section 307

Acct. No.	2026	2027		2025	2026	2027
Description				Budget	Budget	Budget
TAXES & BENEFITS continued						
5120	Ret. Health Insurance			\$ 9,998	\$ 10,164	\$ 11,261
	Post Employment Health Plan (PEHP) - 2% District match					
5110	Worker's Comp. Insurance			\$ 13,098	\$ 13,010	\$ 13,569
	Based on wages					
6300	Communications			\$ 2,400	\$ 2,400	\$ 2,400
	3 employees x \$50 per month cell phone with data package stipend					
7150	Uniforms			\$ 625	\$ 625	\$ 1,150
	Uniform Incidentals - taxable					
7150	Uniforms			\$ 1,250	\$ 1,250	\$ 1,300
	Reimbursed uniform allowance - non-taxable portion					
Taxes & Benefits subtotal				\$ 186,909	\$ 193,514	\$ 191,399
ADMINISTRATION						
7170	Dues/Fees/Subscriptions			\$ 442	\$ 442	\$ 442
	\$ 192	\$ 192	APCO for Telecom Manager and Technician			
	\$ 250	\$ 250	Technical subscriptions - Tech Net Info subscription			
7080	License Fees			\$ 750	\$ 7,000	\$ 8,000
	Fees for coordinating FCC licenses					
Administration subtotal				\$ 1,192	\$ 7,442	\$ 8,442
TRAINING AND RELATED						
6470	Travel Expense			\$ 2,010	\$ 5,010	\$ 5,010
6410	Training			\$ 12,000	\$ 24,000	\$ 24,000
	Courses/continued education & Osha Certs - Increase for new EE					
Training & Related subtotal				\$ 14,010	\$ 29,010	\$ 29,010
PROFESSIONAL SERVICES						
7060	Outside Professional Services			\$ 115,000	\$ 153,000	\$ 163,000
	\$ 38,000	\$ 38,000	Radio Location Leases			
	\$ -	\$ 10,000	HVAC yearly maintenance services preventative maintenance			
	\$ 115,000	\$ 115,000	Telecom vendor services, additional needs for support for infra per project			

Telecommunications Section 307

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
PROFESSIONAL SERVICES continued						
6315	Computer Software & Support			\$ 365,087	\$ 341,750	\$ 477,659
Telecom	\$ 3,400	\$ 5,000	SPAM filtering software			
Telecom	\$ 440	\$ 30,000	New Website Hosting			
Telecom	\$ -	\$ 30,000	New Website development			
Telecom	\$ 350	\$ 350	SiteLock - website anit-virus - firewall - backup storage			
Telecom	\$ 2,500	\$ 2,500	3CX , Grand Stream, Yealink, VOIP phones systems			
Admin	\$ 550	\$ 550	Constant Contact (emailing board agenda's and external communications)			
Telecom	\$ 6,240	\$ 7,200	Drop Suite- Email Archiver			
Telecom	\$ 5,000	\$ 5,000	Fortigate Firewall support (Internet Security)			
Operations	\$ 1,850	\$ 1,850	Best Lock Systems (Station Security System)			
Telecom	\$ 19,020	\$ 16,000	Helpdesk software Syncro and SW Helpdesk (used to track service tickets) externally hosted			
Telecom	\$ 4,810	\$ 4,810	Maas 360 and SOTI (used to sync all phones and ipad uploads)			
Telecom	\$ 31,000	\$ 31,000	MicrosoftOffice 365			
Telecom	\$ 1,500	\$ 1,550	Network Solutions - (Domain and DNS support)			
Telecom	\$ 10,700	\$ 18,700	Huntress and Bit Defender - Anti-Virus (Malware Protection) Externally hosted			
Telecom	\$ 500	\$ 500	Pagegate (Sirens and Station Alerting)			
Telecom	\$ 2,200	\$ 2,200	PRTG (Network Diag software)			
Telecom	\$ 1,200	\$ 1,200	Solar Winds - fault logging			
Telecom	\$ 4,200	\$ 4,200	Auto Elevate Cyber Fox			
Telecom	\$ 800	\$ 800	Spectracom (network timing)			
Operations	\$ 51,000	\$ 51,000	Kronos			
Telecom	\$ 7,000	\$ 7,000	Zoom Teleconferencing			
Admin	\$ 3,133	\$ 3,133	ESO Ambulance Billing Module (Would replace TriZetto EDI)			
Finance	\$ 4,100	\$ -	Bellwether - Purchase Order System			
Admin	\$ 20,000	\$ 20,000	Strategic Planning and Operational Metrics			
Operations	\$ 31,050	\$ 31,050	ESO EPCR, RMS and Occupancy (Will replace Firehouse)			
Operations	\$ 11,018	\$ -	Lexipol - Policy Management Software (Increase for employee handbook add)			
Telecom	\$ 5,000	\$ 5,000	Omnitronics network bridge support (for connecting radios to dispatch)			
Telecom	\$ 4,680	\$ 14,680	NetMotion / Absolute Software - for holding mobile data connections while in the field 10K upgrade+			

Telecommunications Section 307

	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
PROFESSIONAL SERVICES continued						
Finance	\$ 4,500	\$ 4,500	QuickBooks			
Telecom	\$ 1,200	\$ 1,200	Radio Programming Software (for config and programming)			
Fleet	\$ 4,100	\$ 4,100	RTA Veh Maintenance Software			
Telecom	\$ 2,950	\$ 3,100	Softwright TAP software			
Telecom	\$ 5,000	\$ 5,000	Server Lic (License not covered under Microsoft Agreement)			
CRR	\$ 100	\$ 100	TLM CPR Support Software			
CRR	\$ 3,630	\$ 4,150	Knox Software for KeySecure Device, NFPA LiNK			
CRR	\$ 30,000	\$ 30,000	First Due			
Operations	\$ 7,200	\$ 11,500	Fire Engineering Training Platform			
Operations	\$ 909	\$ -	ESO interface with FireRescue1 (Req until ESO transition 1/2021)			
Operations	\$ 7,120	\$ 19,334	ESRI Software Renewal (Arcview Online Mapping)			
Operations	\$ 2,000	\$ 2,100	Active 911 Call additional information and notification			
Operations	\$ 3,100	\$ 3,100	I am Responding - Notification and additional run information software			
Operations	\$ 2,400	\$ 2,400	Avenza Maps Pro			
Operations	\$ 2,400	\$ 2,400	Twillo (RMS for WFTS)			
Operations	\$ 8,400	\$ 8,400	Blue Card Software renewal			
EMS	\$ -	\$ 6,362	Handtevy			
EMS	\$ -	\$ 8,640	Pulse Point			
CRR	\$ 20,000	\$ 20,000	Municipity (Start Up Cost ~\$97,000, then ~\$20,000/year) - CRR			
CRR	\$ -	\$ 2,000	Blue Beam			
Admin	\$ -	\$ 12,000	Xerox Printer scanner lease			
Operations	\$ 3,500	\$ 3,500	Blue Card Initial Training cost per person \$350 x 10 members			
Operations	\$ -	\$ 12,500	Paypro USA Inc (Performance Mgt LMS)			
Operations	\$ -	\$ 16,000	PSTracks			
Professional Services subtotal				\$ 480,087	\$ 494,750	\$ 640,659
UTILITIES AND COMMUNICATIONS						
6300	Communications			\$ 165,000	\$ 165,000	\$ 165,000
	Telephone System, Cellular Phones, & Air Cards					
Utilities and Communications subtotal				\$ 165,000	\$ 165,000	\$ 165,000

Telecommunications Section 307

Acct. No.	2026	2027		2025	2026	2027
Acct. No.	Description			Budget	Budget	Budget
REPAIRS & MAINTENANCE						
6200	Equipment R&M			\$ 15,000	\$ 15,000	\$ 15,000
	Equipment to be repaired/sent out to vendor					
6305	IT Services R&M			\$ 14,000	\$ 23,000	\$ 24,000
	\$ 5,000	\$ 5,000	Supplies - parts for in-house repairs			
	\$ 5,000	\$ 5,000	For radio repairs; computer network repair and maintenance			
	\$ 10,500	\$ 10,500	Replacement batteries and radio parts			
	\$ 2,500	\$ 3,500	On-hand supplies to repair/maintain computer network			
Repairs & Maintenance subtotal				\$ 29,000	\$ 38,000	\$ 39,000
MATERIALS AND SUPPLIES						
6440	Books, Publications, etc.			\$ 100	\$ 100	\$ 100
	Reference materials for Radio Tech's					
6180	Personal Protective Equipment			\$ 500	\$ 500	\$ 3,000
	Gloves, eye protection, etc.					
6190	Small Tools & Equipment			\$ -	\$ 2,000	\$ 2,000
6205	Shop Tools & Supplies			\$ -	\$ -	\$ 2,000
6310	Computer Equipment & Supplies			\$ 157,500	\$ 171,500	\$ 206,500
	\$ 15,000	\$ 45,000	Replace apparatus radios			
	\$ 65,000	\$ 65,000	Scheduled replacement servers and laptops			
	\$ 15,000	\$ 15,000	Scheduled replacement monitors			
	\$ 40,000	\$ 40,000	Scheduled Desktop PC Replacements			
	\$ 5,000	\$ 5,000	Headsets, pagers, mobile equipment			
	\$ 5,000	\$ -	Site infrastructure parts			
	\$ 4,000	\$ 4,000	Misc. computer hardware			
	\$ -	\$ 10,000	Tower Rent North Canyon			
	\$ 2,500	\$ 2,500	Apparatus Phones			
	\$ 5,000	\$ 5,000	iPads for first out vehicles			
	\$ 15,000	\$ 15,000	New Vehicle radios & replacements			
Materials & Supplies subtotal				\$ 158,100	\$ 174,100	\$ 213,600
Total Expenditure Budget				\$ 1,534,203	\$ 1,610,029	\$ 1,850,146

Operating Budget Detail

GIS: Geographical Information System

Which provides analytical services using the District's ESRI Geographic Information System (GIS). Collects, analyzes and digitizes spatial and tabular data to produce maps and related products. Tests hypothesis and provides conclusions based on quantifiable data. Establishes trends. Creates database queries, ensures data integrity by performing continuous maintenance activities. Performs model building for repetitive tasks. Mines pertinent data, analyzes results and provides recommendations for District expansion, improvement or restructure.

GIS 217

			2025 Budget	2026 Budget	2027 Budget
Salaries & Wages			\$ 89,194	\$ 93,135	\$ 96,628
Taxes & Benefits			\$ 29,654	\$ 23,515	\$ 24,712
Subtotal			\$ 118,848	\$ 116,650	\$ 121,340
Training & Related			\$ 19,500	\$ 32,475	\$ 29,615
Professional Services			\$ 23,400	\$ 30,042	\$ -
Repair & Maintenance			\$ 7,300	\$ 7,800	\$ 2,000
Materials & Supplies			\$ 2,200	\$ 2,200	\$ 2,950
Subtotal			\$ 52,400	\$ 72,517	\$ 34,565
Total Operating			\$ 171,248	\$ 189,167	\$ 155,905

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
SALARIES & WAGES				
5010	Salaries and Wages	\$ 89,194	\$ 93,135	\$ 96,628
	GIS Technician (1)			
	Salaries & Wages subtotal	\$ 89,194	\$ 93,135	\$ 96,628

TAXES & BENEFITS				
5140	ASRS	\$ 10,962	\$ 11,176	\$ 11,576
	AZ State Retirement System for admin personnel			
5070	PR Taxes- Medicare	\$ 1,293	\$ 1,350	\$ 1,401
	1.45% of wages			
5100	Life/LTD Insurance	\$ 374	\$ 390	\$ 405
	Coverage for employees out of work due to medical absence, after 90 days			
5100	Life/LTD insurance (formerly just life)	\$ 68	\$ 68	\$ 53
	Based on history for full time employees			
5090	Health Insurance (Dental Insurance)	\$ 541	\$ 574	\$ 579
	Self funded plan; District pays employee portion only			
5090	Health Insurance Premiums	\$ 14,168	\$ 7,626	\$ 7,644
	Insurance coverage; EAP, Health Equity fees, and FSA admin fees			

GIS 217

Acct. No.	2026	2027	2025	2026	2027
Description			Budget	Budget	Budget
TAXES & BENEFITS continued					
5120	Ret. Health Insurance		\$ 1,784	\$ 1,863	\$ 1,933
	Post Employment Health Plan (PEHP) - 2% District match				
5110	Worker's Comp. Insurance		\$ 89	\$ 93	\$ 97
	Based on wages				
5160	Health and Wellness		\$ -	\$ -	\$ 600
	Gym reimbursement				
7150	Uniforms		\$ 125	\$ 125	\$ 150
	Uniform Incidentals - taxable				
7150	Uniforms		\$ 250	\$ 250	\$ 275
	Reimbursed uniform allowance - non-taxable portion				
Taxes & Benefits subtotal			\$ 29,654	\$ 23,515	\$ 24,712

PROFESSIONAL SERVICES					
6315	Computer Software & Support		\$ 23,400	\$ 30,042	\$ -
	\$ 19,333	\$ -	Esri Enterprise License Agreement (Year 3 of 3)		
	\$ 3,844	\$ -	Additional Esri User Licenses (License structure and usage is being evaluated)		
	\$ 4,320	\$ -	Avenza Pro		
	\$ 2,545	\$ -	iAmResponding (Active911 and iSpyFire Replacement)		
Professional Services subtotal			\$ 23,400	\$ 30,042	\$ -

TRAINING & RELATED					
6470	Travel Expenses		\$ 11,400	\$ 13,500	\$ 14,500
	Airfare/Hotel/Per Diem/Mileage				
6410	Training		\$ 8,100	\$ 18,975	\$ 15,115
	\$ 500	\$ 500	AGIC Education and Training Symposium		
	\$ 1,250	\$ 1,250	ESO Wave & Training Academy		
	\$ 10,000	\$ 4,000	Instructor-led Trainings		
	\$ 2,000	\$ 4,000	Misc. Trainings		
	\$ 2,000	\$ 2,600	Esri User Conference		
	\$ 1,600	\$ 1,615	Esri Developer & Technology Summit		
	\$ 875	\$ 875	Esri Safety & Security Summit		
	\$ 300	\$ -	CAPM Certification		
	\$ 175	\$ -	Remote Pilot Certification (FAA Part 107)		
	\$ 275	\$ 275	ArcGIS Pro Technical Certification		
Training & Related subtotal			\$ 19,500	\$ 32,475	\$ 29,615

GIS 217

Acct. No.	Description	2025 Budget	2026 Budget	2027 Budget
REPAIR AND MAINTENANCE				
6200	Equip. R&M Services	\$ 7,300	\$ 7,800	\$ 2,000
	Large Format Printer Maintenance			
	Repair and Maintenance subtotal	\$ 7,300	\$ 7,800	\$ 2,000
MATERIALS AND SUPPLIES				
6440	Books, Publications, etc.	\$ 200	\$ 200	\$ 200
	Reference and Instructional materials			
7120	Office Supplies	\$ -	\$ -	\$ 750
7140	Printing & Reproduction	\$ 2,000	\$ 2,000	\$ 2,000
	Large Format Printing Supplies (ink, paper, etc.)			
	Materials and Supplies	\$ 2,200	\$ 2,200	\$ 2,950
Total Expenditure Budget		\$ 171,248	\$ 189,167	\$ 155,905

SEDONA FIRE DISTRICT CAPITAL IMPROVEMENT PLAN

Capital Improvement Plan	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Debt Service											
Station 4		475,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Station 5			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
		-	179,500								
Subtotal Debt Service:		-	654,500	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000

Capital items are scheduled on list and moved to Debt Service once under lease purchase contract

Stations New/Replacement											
Station 1 AC											
Station 1 Shift Quarter AC & Refirb											
Station 1 Refurbishment				1,210,000							
Station 1 Appliance Replacement											
Station 1 HVAC Replacement			27,500								
Station 1 Signage	10,000										
New Vehicle Maintenance Facility		100,000	1,650,000								
Station 3 Drainage Project	125,000	250,000									
Station 3 Deck Extension & Kitchen/Dayroom		225,000									
Station 3 Remodel/Refurbish					133,100	1,464,100					
Station 3 AC/EVAP Project											
Station 4 Annex Remodel	160,000	1,200,000									
Station 4 New Construction	3,000,000										
New Station 4 FF&E			550,000								
Station 4 (Old Station) Remodel											
Station 4 Land Acquisition											
Station 5 New Construction		100,000									
Station 6 Landscape Upgrades	16,792	25,000	22,000								
Station 6 Parking Lot		25,000									
Station 8 Remodel/Refurbish									1,948,700		
Vehicle Exhaust System - Station 4		99,762									
Update Vehicle Exhaust System - Other Stations		209,579									
Subtotal Station Replacement:	3,311,792	2,234,341	2,249,500	1,210,000	133,100	1,464,100	-	-	1,948,700	-	-

Capital Improvement Plan		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Apparatus & Vehicles												
SHOP NUMBERS												
Ambulance Re-chassis 511	21	210,000										
Ambulance Re-chassis 512										685,500		
Ambulance Re-chassis 531	19-1											
Ambulance Re-chassis 532	16-3											
Ambulance Re-chassis 541	24											
Ambulance Re-chassis 542	16-2			297,600								
Ambulance Re-chassis 561	18-2											
Training Ambulance (Annex)	09-2											
New Ambulance (Replace A-512)			346,000									
New Ambulance					403,600							
New Ambulance						435,900						
New Ambulance												
SHOP NUMBERS												
Engine 511	14-1	1,000,000										
Engine 531	17-4		1,100,000									
Engine 541	24										2,036,000	
Engine 551	09-1				1,283,000							
Engine 561	24											2,198,900
Reserve Refurbishment Fire Engine	04-1											
Rehab SQ531	92-1											
Ladder Truck 511	07-6					1,385,700						
SHOP NUMBERS												
Type 3 Engine 533	19-1							881,600				
SHOP NUMBERS												
Type 6** Engine 516	23											
Type 6** Engine 546	08-4			432,000								
SHOP NUMBERS												
WT 511	99-3			466,400								
WT 531	99-4		440,000									
WT 551	99-5											

Capital Improvement Plan		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	SHOP NUMBERS											
Rescue 561	22											304,100
	SHOP NUMBERS											
CRR 504					101,100							
CRR 514							113,600					
CRR 524	18-1					107,200						
Command Staff Vehicles AC												
Command Staff Vehicles DC - 503	20-2					116,100						
Command Staff Vehicles DC - 505	20-3		97,500									
Command Staff Vehicles FC	20-1					116,100						
Battalion Chief	21-1						176,700					
Battalion Chief Pool	14-2											
Pool Vehicle - Admin	(no number)		50,000									
Pool Vehicle - Ops	(no number)											
TeleCom #1	24-1											
TeleCom #2	17-1							87,000				
TeleCom #3	17-3											
Telecom #4 (IT)												
Trail Rescue 541	15-1											
Trail Rescue 511	21		93,000									
Trail Rescue 542	21											
Wildland 505	15											
REMS	18			127,200								
Mobile Shop Vehicle	20-										584,900	
Shop Support Truck	25-											
Subtotal Apparatus & Vehicles:		1,210,000	2,126,500	1,323,200	1,787,700	2,161,000	290,300	968,600	0	685,500	2,620,900	2,503,000

Capital Improvement Plan	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Equipment/Projects - Telecom											
Battery, Rectifier, UPS upgrade	500,000										
System replacement of generators											
Station 4 radio room electric upgrade											
Airport radio site electric upgrade											
Replace aging antennas at Schnebly, Mingus and Station 2		50,000									
Site infrastructure parts		25,000									
HVAC for radio and server rooms											
4.9Ghz link replacement											
Porcupine and Schnebly microwave link		110,000									
Overlook & Sta 2 link CFIP marathon II	50,000										
Overlook and Station 2 microwave		50,000									
Airport tower concrete upgrade	200,000										
Radio system upgrade		1,650,000									
Cottonwood interop study, console P25											
Cottonwood console upgrade		100,000									
Station alerting		200,000									
Network Fault Monitoring		25,000									
Mobile Radios for Fire Units				70,000							
Door Lock System Upgrade	50,000										
P25 Firmware for APX6000 Radios	80,000		100,000								
Replace Zoom Rooms for 4 Stations	75,000										
Build New Radio Locations		300,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000		
Handheld Radio Replacement			250,000	250,000	250,000	250,000	250,000	250,000	250,000		
Logging Recorder		35,000									
Subtotal TeleCom Equipment/Projects:	955,000	2,545,000	420,000	390,000	320,000	320,000	320,000	320,000	320,000	320,000	-

Capital Improvement Plan		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Equipment/Projects - Logistics												
Cardiac Monitor		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
CPR Assist Device			21,000			21,000						
Rescue Air Bags		8,500										
Structure Glove Replacement		22,000										
Thermal Image Camera				18,000	18,000							
Extrication Set		60,000										
Hose Replacement		30,000	50,000	60,000	60,000						30,000	
SCBA Air Packs										560,000		
Breathing Air Compressor											80,000	
SCBA Washer			40,000									
Turnouts			109,600									
Subtotal Logistics Equipment/Projects:		180,500	280,600	138,000	138,000	81,000	60,000	60,000	60,000	620,000	170,000	60,000

Summary												
Debt Service ****		0	475,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
Debt Service Capital		0	179,500	0	0	0	0	0	0	0	0	0
Stations Repair/Remodel		3,311,792	2,234,341	2,249,500	1,210,000	133,100	1,464,100	0	0	1,948,700	0	0
Apparatus & Vehicles		1,210,000	2,126,500	1,323,200	1,787,700	2,161,000	290,300	968,600	0	685,500	2,620,900	2,503,000
Equipment/Projects - Telecom		955,000	2,545,000	420,000	390,000	320,000	320,000	320,000	320,000	320,000	0	0
Equipment/Projects - Logistics		180,500	280,600	138,000	138,000	81,000	60,000	60,000	60,000	620,000	170,000	60,000
Total Capital Expenditures		5,657,292	7,840,941	5,580,700	4,975,700	4,145,100	3,584,400	2,798,600	1,830,000	5,024,200	4,240,900	4,013,000
Capital Fund Expenditures		5,657,292	7,365,941	4,130,700	3,525,700	2,695,100	2,134,400	1,348,600	380,000	3,574,200	2,790,900	2,563,000
Beginning Reserve Fund Balance	13,122,485											
PROPOSED CAPITAL FUNDING (CF)		1,500,000	1,670,188	1,686,890	1,703,759	1,720,796	1,738,004	1,755,384	1,772,938	1,790,668	1,808,574	1,826,660
OTHER INFLOWS		738,676	454,196	122,267	75,836	40,914	22,246	14,763	23,194	51,517	16,877	-
PROPOSED CRF ACCUM VAR		11,354,910	6,113,353	3,791,810	2,045,705	1,112,315	738,166	1,159,714	2,575,846	843,831	(121,619)	(857,958)

**** Debt Service is a General Fund Expense-Includes Stations 4 and 5 construction lease/purchase expenses