

Home Page Budget Summary

GL	Revenue	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
*	Ad Valorem	\$ 4,166,163	\$ 5,545,656	\$ 5,546,556	\$ 6,076,794
*	Ad Valorem- \$0.30	\$ 2,984,455	\$ 2,205,745	\$ 2,193,654	\$ 3,136,140
*	SCCRT Loss/Leg Override	\$ 366,628	\$ 501,306	\$ 473,508	\$ 548,825
*	Consolidated Tax	\$ 853,152	\$ 858,871	\$ 827,407	\$ 973,770
4090	Plan Review	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000
4110	Interest	\$ 1	\$ 1	\$ 1	\$ 3,500
4140	Mutual Aid Reimbursements	\$ -	\$ -	\$ -	\$ 1
4160	Burn Permits	\$ -	\$ -	\$ -	
4220	Risk Reduction Revenues	\$ 1,707,832	\$ 777,759	\$ 1,209,602	\$ 975,000
4255	Fire Recovery	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
4260	Ambulance Fees	\$ 6,765,665	\$ 7,000,000	\$ 2,850,000	\$ 2,802,658
4290	Subscription Fees (Frontier Saver)	\$ 72,737	\$ 72,737	\$ 72,737	\$ 70,000
4300	GEMT	\$ 450,000	\$ 450,000	\$ 650,000	\$ -
4400	CPR Fees	\$ -	\$ -	\$ -	\$ 500
4900	Transfer In from EMS Fund	\$ -	\$ -	\$ 2,444,332	\$ -
Total Revenue		\$ 17,641,633	\$ 17,687,075	\$ 16,542,797	\$ 14,812,188

Fund	Expenditures	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
050	Administration	\$ 3,703,907	\$ 3,780,449	\$ 4,174,834	\$ 2,615,025
050	Fire Prevention	\$ 20,000	\$ 21,000	\$ 22,000	\$ 626,245
050	Fire Suppression	\$ 4,505,714	\$ 4,926,712	\$ 5,854,595	\$ 6,887,423
050	EMS	\$ 2,464,499	\$ 2,651,877	\$ 2,702,539	\$ 3,395,300
050	Volunteer Services	\$ 70,875	\$ 70,875	\$ 73,500	\$ 60,000
050	Training	\$ 198,500	\$ 198,500	\$ 198,500	\$ 223,500
050	Logistics	\$ 371,002	\$ 371,002	\$ 392,002	\$ 1,094,780
050	Risk Reduction	\$ 1,564,106	\$ 727,751	\$ 1,258,098	\$ 1,150,553
050	Debt Service	\$ 257,284	\$ 344,664	\$ 344,664	\$ 344,664
050	Transfer-out Acquisition	\$ -	\$ -	\$ -	\$ 350,000
050	Transfer-out Emergency Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
050	Transfer-out Leave Liability	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000
050	Transfer-out OPEB	\$ 38,000	\$ 39,000	\$ 40,000	\$ 50,000
050	Transfer-out Community PF	\$ -	\$ -	\$ -	\$ -
050	Revenue Stabilization Fund	\$ -	\$ -	\$ -	\$ 300,000
Total Expenditures		\$ 13,213,887	\$ 13,151,830	\$ 15,080,732	\$ 17,137,490

Revenue - Expenditures	\$ 4,427,745	\$ 4,535,244	\$ 1,462,065	\$ (2,325,302)
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Beginning Year Fund Balance	\$ 750,000	\$ 2,237,954	\$ 2,690,321	\$ 4,152,386
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End of Year Fund Balance	\$ 2,237,954	\$ 2,250,000	\$ 4,152,386	\$ 1,827,084
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In the June 2026 budget augmentation, the projected ending fund balance in the EMS Enterprise Fund will be transferred to the General Fund. **2,444,332**

Fiscal Year Transfer Amounts	Stabilization	Leave Liability	Emergency	Acquisition	OPEB	Partnership	Totals
Projected Ending Accumulative Balances	\$ 300,000	\$ 20,000	\$ 20,000	\$ 350,000	\$ 50,000	\$ -	\$ 740,000
	\$ 300,000	\$ 60,000	\$ 178,699	\$ 834,459	\$ 492,952	\$ -	\$ 1,866,110

*Update these figures each year by using actual balance totals from the audit plus current/budgeted fiscal year planned transfers.

Department of Taxation Schedule References

General Fund Total	Schedule
\$9,761,759	Sch S-3, Cell K-42

Department of Taxation Schedules

Total Revenue + Beg. Fund Balance	Schedule
\$18,964,574	Sch B-8, Cell E54

Total Exp. + Debt + Transfers	Schedule
\$17,137,490	Sch B-11, Cell F-44

Total Exp. + Debt + Transfers + Ending Fund Balance	Schedule
\$18,964,574	Sch A-1, Cell K-16

Total Beginning Year Fund Balances	\$ 4,152,386	\$ 0
Total End of Year Fund Balances	\$ 1,234,442	\$ (592,642)

Cross Check

District Expenditure Totals

Program Budget Name	Salaries	Benefits	Total
Administration	\$ 920,785	\$ 550,685	\$ 1,471,469
Fire Suppression	\$ 3,166,176	\$ 3,654,847	\$ 6,821,023
EMS	\$ 1,280,594	\$ 1,471,023	\$ 2,751,617
Risk Reduction	\$ 623,109	\$ 403,638	\$ 1,026,747
Prevention	\$ 363,506	\$ 204,038	\$ 567,545
Total Salaries & Benefits	\$ 6,354,170	\$ 6,284,230	\$ 12,638,400

Program Budget Name	Supplies & Services	Cross Check	Total Transfers
Administration	\$ 1,143,556	\$ -	\$ 740,000
Fire Suppression	\$ 66,400	\$ -	
EMS	\$ 643,683	\$ -	
Risk Reduction	\$ 123,806	\$ -	
Training	\$ 223,500	\$ -	
Logistics	\$ 1,094,780	\$ -	
Prevention	\$ 58,700	\$ -	
Volunteer Services	\$ 60,000	\$ -	
Total Supplies & Services	\$ 3,414,426	\$ -	
Total Salaries/Benefits + S/S	\$ 16,052,826	\$ -	
Total Debt & Transfers	\$ 1,084,664	\$ -	
Total of all District Expenditures	\$ 17,137,490	\$ -	

Total Government Fund Types, Expenditures & Balances	\$ 20,830,684	Sch A-1, Cell K-45
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Personnel Summary

Admin Staff

Position Name	Year Hired	Pay Step	Salaries 2026/2027 Final	FLSA	2026/2027 Longevity # of Years	Longevity Payment	Holiday Pay	Annual Leave Buyout	Sick Leave Buyout	Hazmat	PERS	Monthly Insurance Premium	Annual Insurance Premium	HSA Annual Front Load	Workers Comp
Fire Chief	2025	4	\$ 228,000	N/A	21	\$ 7,899	\$ 7,125	\$ 4,385	\$ -	\$ -	\$ 43,890	\$ 707	\$ 4,245	\$ 2,678	\$ 5,378
Assistant Fire Chief	2005	N/A	\$ 184,809	N/A	22	\$ 7,899	\$ 5,775	\$ 3,554	\$ 10,662	\$ -	\$ 108,575	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Fire Marshal	2008	5	\$ 140,937	N/A	19	\$ 7,504	\$ 4,404	\$ 2,710	\$ 8,131	\$ -	\$ 51,795	\$ 16,979	\$ 16,979	\$ 2,268	\$ 5,378
Fire Inspector II	2021	4	\$ 90,360	N/A	6	\$ 2,370	\$ 2,824	\$ 1,738	\$ -	\$ -	\$ 17,394	\$ 1,415	\$ 16,979	\$ 2,268	\$ 5,378
Fire Inspector II	2022	4	\$ 90,360	N/A	5	\$ 1,975	\$ 2,824	\$ 1,738	\$ -	\$ -	\$ 17,394	\$ 1,415	\$ 16,979	\$ 2,268	\$ 5,378
Business Manager	2005	5	\$ 121,906	N/A	22	\$ 7,899	\$ 3,810	\$ 2,344	\$ -	\$ -	\$ 44,800	\$ 655	\$ 7,856	\$ 2,678	\$ 107
Grants & Contracts Specialist	2017	4	\$ 63,661	N/A	10	\$ 3,949	\$ 1,989	\$ 1,224	\$ -	\$ -	\$ 23,395	\$ 1,872	\$ 22,463	\$ 2,678	\$ 107
Executive Assistant	2017	4	\$ 59,796	N/A	10	\$ 3,949	\$ 1,869	\$ 1,150	\$ -	\$ -	\$ 21,975	\$ 1,080	\$ 12,958	\$ 2,678	\$ 107
Office Specialist	2019	4	\$ 71,573	N/A	8	\$ 3,159	\$ 2,237	\$ 1,376	\$ -	\$ -	\$ 13,778	\$ 1,872	\$ 22,463	\$ 2,678	\$ 107
Fleet Manager	2024	3	\$ 71,008	N/A	3	\$ -	\$ 1,465	\$ 1,366	\$ -	\$ -	\$ 26,096	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
Fire Apparatus Mechanic 1	2024	3	\$ 67,278	N/A	3	\$ -	\$ 2,102	\$ 1,294	\$ -	\$ -	\$ 12,951	\$ 1,080	\$ 12,958	\$ 2,678	\$ 5,378
Total Admin Staff: 11			\$ 1,189,690			\$ 46,602	\$ 36,423	\$ 22,879	\$ 18,793	\$ -	\$ 382,044	\$ 29,802	\$ 166,607	\$ 28,225	\$ 38,071
Total Salaries			\$ 1,236,291				Non-Union Chief Salaries \$ 428,606		Chief Salaries \$ 148,441					Association Salaries \$ 138,287	
Total Benefits			\$ 693,043				Non-Union Chief Benefits \$ 229,193		Chief Benefits \$ 91,665					Association Benefits \$ 82,198	
Total Salaries & Benefits			\$ 1,929,334				Chief S+B \$ 657,799		\$ 240,106					Association S+B \$ 220,485	

Fire Board Staff

Position Name	Year Hired	Pay Step	Salaries 2026/2027 Final	FLSA	2026/2027 Longevity # of Years	Longevity Payment	Holiday Pay	Annual Leave Buyout	Sick Leave Buyout	Hazmat	PERS	Monthly Insurance Premium	Annual Insurance Premium	HSA Annual Front Load	Workers Comp
District 1	N/A	N/A	\$ 3,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ -	N/A	N/A	N/A	\$ 106
District 2	N/A	N/A	\$ 3,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ -	N/A	N/A	N/A	\$ 106
District 3	N/A	N/A	\$ 3,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ 1,323	N/A	N/A	N/A	\$ 106
District 4	N/A	N/A	\$ 3,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ 1,323	N/A	N/A	N/A	\$ 106
District 5	N/A	N/A	\$ 3,600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ -	N/A	N/A	N/A	\$ 106
Total Board Members: 5			\$ 18,000								\$ 2,646				\$ 531

Fire Suppression Staff

Position Name	Year Hired	Pay Step	Salaries 2026/2027 Final	FLSA	2026/2027 Longevity # of Years	Longevity Payment	Holiday Pay	Annual Leave Buyout	Sick Leave Buyout	Hazmat	PERS	Monthly Insurance Premium	Annual Insurance Premium	HSA Annual Front Load	Workers Comp
Battalion Chief	1999	5	\$ 140,937	\$ 5,872	28	\$ 7,899	\$ 8,809	\$ 2,710	\$ 8,131	\$ -	\$ 82,800	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Battalion Chief	2007	5	\$ 140,937	\$ 5,872	20	\$ 7,899	\$ 8,809	\$ 2,710	\$ 8,131	\$ -	\$ 82,800	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Captain	2014	4	\$ 106,368	\$ 4,432	13	\$ 5,134	\$ 6,648	\$ 2,046	\$ 6,137	\$ -	\$ 62,491	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Captain	2008	4	\$ 106,368	\$ 4,432	19	\$ 5,134	\$ 6,648	\$ 2,046	\$ 6,137	\$ -	\$ 62,491	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Captain	2014	4	\$ 106,368	\$ 4,432	13	\$ 5,134	\$ 6,648	\$ 2,046	\$ 6,137	\$ -	\$ 62,491	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
Captain	2015	4	\$ 106,368	\$ 4,432	12	\$ 4,739	\$ 6,648	\$ 2,046	\$ 6,137	\$ -	\$ 62,491	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
Captain	2014	4	\$ 106,368	\$ 4,432	13	\$ 5,134	\$ 6,648	\$ 2,046	\$ 6,137	\$ -	\$ 62,491	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Captain	2017	4	\$ 106,368	\$ 4,432	10	\$ 3,949	\$ 6,648	\$ 2,046	\$ 6,137	\$ -	\$ 62,491	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
Captain	2018	4	\$ 106,368	\$ 4,432	9	\$ 3,554	\$ 6,648	\$ 2,046	\$ 6,137	\$ -	\$ 62,491	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
Captain	2018	4	\$ 106,368	\$ 4,432	9	\$ 3,554	\$ 6,648	\$ 2,046	\$ 6,137	\$ 2,127	\$ 62,491	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
Captain	2018	4	\$ 106,368	\$ 4,432	9	\$ 3,554	\$ 6,648	\$ 2,046	\$ 6,137	\$ 2,127	\$ 62,491	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/Medic	2022	4	\$ 88,640	\$ 3,693	5	\$ 1,975	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
FF/AEMT	2022	4	\$ 79,776	\$ 3,324	5	\$ 1,975	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/AEMT	2023	4	\$ 79,776	\$ 3,324	4	\$ -	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
FF/Medic	2023	4	\$ 88,640	\$ 3,693	4	\$ -	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
FF/AEMT	2023	4	\$ 79,776	\$ 3,324	4	\$ -	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/AEMT	2021	4	\$ 79,776	\$ 3,324	6	\$ 2,370	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/AEMT	2023	4	\$ 79,776	\$ 3,324	4	\$ -	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/AEMT	2020	4	\$ 79,776	\$ 3,324	7	\$ 2,765	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/AEMT	2026	2	\$ 70,490	\$ 2,937	1	\$ -	\$ 4,406	\$ 1,356	\$ -	\$ -	\$ 41,413	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/AEMT	2024	3	\$ 74,989	\$ 3,125	3	\$ -	\$ 4,687	\$ 1,442	\$ -	\$ -	\$ 44,056	\$ 1,415	\$ 16,979	\$ 2,678	\$ 5,378
FF/Medic	2023	4	\$ 88,640	\$ 3,693	4	\$ -	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
FF/AEMT	2022	4	\$ 79,776	\$ 3,324	5	\$ 1,975	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/Medic	2023	4	\$ 88,640	\$ 3,693	4	\$ -	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/AEMT	2023	4	\$ 79,776	\$ 3,324	4	\$ -	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/AEMT	2022	4	\$ 79,776	\$ 3,324	5	\$ 1,975	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
FF/Medic	2023	4	\$ 88,640	\$ 3,693	4	\$ -	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/AEMT	2022	4	\$ 79,776	\$ 3,324	5	\$ 1,975	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
FF/AEMT	2022	4	\$ 79,776	\$ 3,324	5	\$ 1,975	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 1,080	\$ 12,958	\$ 2,678	\$ 5,378
FF/Medic	2022	4	\$ 79,776	\$ 3,324	5	\$ 1,975	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
FF/AEMT	2023	4	\$ 88,640	\$ 3,693	4	\$ -	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/AEMT	2022	4	\$ 79,776	\$ 3,324	5	\$ 1,975	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 1,415	\$ 16,979	\$ 2,678	\$ 5,378

FF/AEMT	2020	4	\$ 79,776	\$ 3,324	7	\$ 2,765	\$ 4,986	\$ 1,534	\$ -	\$ -	\$ 46,868	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Total Fire Supp. Staff: 32			\$ 2,953,582	\$ 123,068	250	\$ 79,776	\$ 184,599	\$ 56,800	\$ 71,491	\$ 9,750	\$ 1,735,229	\$ 52,685	\$ 632,222	\$ 85,685	\$ 172,086
Total Salaries			\$ 3,166,176						Chief Salaries	\$ 309,416	Association Salaries	\$ 2,856,760			
Total Benefits			\$ 2,938,112						Chief Benefits	\$ 270,754	Association Benefits	\$ 2,667,358			
Total Salaries & Benefits			\$ 6,104,288						Chief S+B	\$ 580,170	Association S+B	\$ 5,524,117			

EMS Staff

Position Name	Year Hired	Pay Step	Salaries 2026/2027 Final	FLSA	2026/2027 Longevity # of Years	Longevity Payment	Holiday Pay	Annual Leave Buyout	Sick Leave Buyout	Hazmat	PERS	Monthly Insurance Premium	Annual Insurance Premium	HSA Annual Front Load	Workers Comp
Battalion Chief	2005	5	\$ 140,937	\$ 5,872	22	\$ 7,899	\$ 8,809	\$ 2,710	\$ 8,131	\$ -	\$ 82,800	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Paramedic	2023	4	\$ 67,983	\$ 9,716	4	\$ -	\$ 4,249	\$ 1,307	\$ -	\$ -	\$ 39,940	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Paramedic	2023	4	\$ 81,371	\$ 11,629	4	\$ -	\$ 5,086	\$ 1,565	\$ -	\$ -	\$ 47,806	\$ 1,354	\$ 16,254	\$ 2,678	\$ 5,378
Paramedic	2023	4	\$ 81,371	\$ 11,629	4	\$ -	\$ 5,086	\$ 1,565	\$ -	\$ -	\$ 47,806	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/Medic	2016	4	\$ 88,640	\$ 3,693	11	\$ 4,344	\$ 5,540	\$ 1,705	\$ 5,114	\$ -	\$ 52,076	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/Medic	2017	4	\$ 88,640	\$ 3,693	10	\$ 3,949	\$ 5,540	\$ 1,705	\$ 5,114	\$ 1,773	\$ 52,076	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
FF/Medic	2018	4	\$ 88,640	\$ 3,693	9	\$ 3,554	\$ 5,540	\$ 1,705	\$ 5,114	\$ -	\$ 52,076	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/Medic	2018	4	\$ 88,640	\$ 3,693	9	\$ 3,554	\$ 5,540	\$ 1,705	\$ 5,114	\$ -	\$ 52,076	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/Medic	2020	4	\$ 88,640	\$ 3,693	7	\$ 2,765	\$ 5,540	\$ 1,705	\$ 5,114	\$ -	\$ 52,076	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
FF/Medic	2021	4	\$ 88,640	\$ 3,693	6	\$ 2,370	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/Medic	2021	4	\$ 88,640	\$ 3,693	6	\$ 2,370	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
FF/Medic	2021	4	\$ 88,640	\$ 3,693	6	\$ 2,370	\$ 5,540	\$ 1,705	\$ -	\$ -	\$ 52,076	\$ 1,080	\$ 12,958	\$ 2,678	\$ 5,378
FF/Medic	2021	4	\$ 88,640	\$ 3,693	6	\$ 2,370	\$ 5,540	\$ 1,705	\$ -	\$ 1,773	\$ 52,076	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
Total EMS Staff: 13			\$ 1,169,419	\$ 72,086	\$ 104	\$ 35,544	\$ 73,089	\$ 22,489	\$ 33,700	\$ 3,546	\$ 687,034	\$ 20,176	\$ 242,118	\$ 34,810	\$ 69,910
Total Salaries			\$ 1,280,594						Chief Salaries	\$ 154,708	Association Salaries	\$ 1,125,886			
Total Benefits			\$ 1,163,148						Chief Benefits	\$ 135,377	Association Benefits	\$ 1,027,771			
Total Salaries & Benefits			\$ 2,443,742						Chief S+B	\$ 290,085	Association S+B	\$ 2,153,657			

Risk Reduction Staff

Position Name	Year Hired	Pay Step	Salaries 2026/2027 Final	FLSA	2026/2027 Longevity # of Years	Longevity Payment	Holiday Pay	Annual Leave Buyout	Sick Leave Buyout	Hazmat	PERS	Monthly Insurance Premium	Annual Insurance Premium	HSA Annual Front Load	Workers Comp
Division Chief	2010	5	\$ 140,937	N/A	17	\$ 6,714	\$ 2,907	\$ 2,710	\$ 8,131	\$ -	\$ 51,795	\$ 1,415	\$ 16,979	\$ 2,678	\$ 5,378
Risk Reduction Crew	2023	4	\$ 72,288	N/A	4	\$ -	\$ 1,491	\$ 1,390	\$ -	\$ -	\$ 13,916	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Risk Reduction Lead	2023	4	\$ 63,414	N/A	4	\$ -	\$ 1,308	\$ 1,220	\$ -	\$ -	\$ 23,305	\$ 2,073	\$ 24,871	\$ 2,678	\$ 5,378
Risk Reduction Crew	2024	3	\$ 67,951	N/A	3	\$ -	\$ 1,401	\$ 1,307	\$ -	\$ -	\$ 13,081	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
Risk Reduction Crew	2024	3	\$ 67,951	N/A	3	\$ -	\$ 1,401	\$ 1,307	\$ -	\$ -	\$ 13,081	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
Risk Reduction Crew	2024	3	\$ 67,951	N/A	3	\$ -	\$ 1,401	\$ 1,307	\$ -	\$ -	\$ 13,081	\$ 1,415	\$ 16,979	\$ 2,678	\$ 5,378
Risk Reduction Crew	2024	3	\$ 67,951	N/A	3	\$ -	\$ 1,401	\$ 1,307	\$ -	\$ -	\$ 13,081	\$ 655	\$ 7,856	\$ 2,678	\$ 5,378
Risk Reduction Crew	2024	3	\$ 67,951	N/A	3	\$ -	\$ 1,401	\$ 1,307	\$ -	\$ -	\$ 13,081	\$ 1,872	\$ 22,463	\$ 2,678	\$ 5,378
Risk Reduction Lead	2026	1	\$ -	N/A	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Reduction Crew	2026	1	\$ -	N/A	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Risk Reduction Staff: 10			\$ 616,395			\$ 6,714	\$ 12,713	\$ 11,854	\$ 8,131	\$ -	\$ 154,418	\$ 10,811	\$ 129,733	\$ 21,421	\$ 43,021
Total Salaries			\$ 623,109						Chief Salaries	\$ 147,651	Association Salaries	\$ 475,458			
Total Benefits			\$ 381,291						Chief Benefits	\$ 90,577	Association Benefits	\$ 290,714			
Total Salaries & Benefits			\$ 1,004,400						Chief S+B	\$ 238,228	Association S+B	\$ 766,172			

Total Staff

2026/2027 with Taxes, Unemployment & Estimated OT	
\$	6,354,170
\$	6,102,557
\$	12,456,727