

## Changes to the FY 2026-2027 Proposed Budget

### Fire Control, Prevention and Emergency Medical Services District as of June 15, 2026

#### Revenue

1. Increased next year's estimated prior year revenue by \$8,194 due to adjustments to the COLA, TMRS contribution rate, and health insurance increase.
2. Increased next year's estimated prior year revenue by \$115,000 due to additional capital expenditures.

#### Fire Department (311)

1. Increased capital expenditures by \$45,000 to include budgeting a 100 watt VHF repeater to attach on the tower at Fire Station 2.

#### Emergency Medical Services (312)

1. Increased salaries and benefits by \$7,145 to include a preliminary cost of living increase from 1.3% to 2.8%, an increase in the TMRS contribution rate from 15.52% to 15.77%, and a reduction to the health insurance increase from 11.5% to 5%.
2. Increased capital expenditures by \$70,000 to include budgeting a 2026 Chevrolet Tahoe squad unit for the EMS Captain.

#### Fire Marshal (313)

1. Increased salaries and benefits by \$1,049 to include a preliminary cost of living increase from 1.3% to 2.8%, an increase in the the TMRS contribution rate from 15.52% to 15.77%, and a reduction to the health insurance increase from 11.5% to 5%.