

DRAFT Budget FY 26/27 October 1, 2026

7/30/26 9:00

Revenue	Income	%	Difference	FY26 Budgeted	%	FY24 Actuals as of 6/1/24
Projected Property	\$ 7,086,120.00	49.95%	\$360,220.00	\$6,725,900.00	48.65%	\$ 5,569,450.00
Sales Tax Allocation [Oct 1 - Sept 30]	\$ 6,250,000.00	44.06%	\$0.00	\$6,250,000.00	45.21%	\$ 3,841,760.00
Interest in all accounts	\$ 600,000.00	4.23%	\$0.00	\$600,000.00	4.34%	\$ 595,659.00
Fire Prevention [Fees & Permits]	\$ 250,000.00	1.76%	\$0.00	\$250,000.00	1.81%	\$ 336,717.00
Mics Income	\$ -	0.00%	\$0.00	\$0.00	0.00%	\$ 1,450.00
Incident Billing	\$ -	0.00%	\$0.00	\$0.00	0.00%	\$ 11,209.00
Revenue	\$ 14,186,120.00	100%	\$360,220.00	\$13,825,900.00		\$ 10,356,245.00
Predicted Income = BUDGET	\$ 14,186,120.00		\$360,220.00	\$13,825,900.00		\$ (3,469,655.00)
Total Expected Expenses	\$ 14,976,330.36		\$1,150,430.36	\$13,825,900.00		
Surplus or (Over Budget)	(\$790,210.36)					

Expected Expenses per Line Item	Difference	FY26 Budgeted	%
5900-00 Administration	\$74,650.00	\$204,850.00	1.67%
5901-00 Dues & Subscriptions	\$100.00	\$7,120.00	0.06%
5902-00 Legal	\$60,000.00	\$33,000.00	0.27%
5700-00 Station Expenses	\$23,000.00	\$193,300.00	1.58%
5100-00 Apparatus	\$5,000.00	\$271,000.00	2.21%
5103-00 SCBA & Equipment	\$5,000.00	\$27,500.00	0.22%
5600-00 Training	\$10,000.00	\$81,500.00	0.67%
5300-00 Communications	\$31,000.00	\$318,000.00	2.59%
5201-00 Operations	\$201,300.00	\$129,500.00	1.06%
5202-00 Firefighter PPE	\$0.00	\$142,000.00	1.16%
5203-00 Uniforms	\$0.00	\$41,200.00	0.34%
5500-00 Insurance	\$90,800.00	\$823,540.00	6.72%
5701-00 Information Technology	\$33,700.00	\$87,500.00	0.71%
5801-00 Prevention Division	\$0.00	\$78,500.00	0.64%
6000-01 Apparatus Loan	\$200,000.00	\$508,450.00	4.15%
6000-02 Station Loan	\$1,397,038.00	\$1,143,862.00	9.33%
8100-00 Staffing	\$589,269.36	\$8,164,651.00	66.62%
Total Expected Expenses	\$2,720,857.36	\$12,255,473.00	100%

Longevity Scale'

5100-00 Apparatus			
Account #	Expense	Amount	Notes
5100-02	Maintenance / Repair / PM's	\$ 100,000.00	Includes oil changes
5100-06	Fuel (Gas/Diesel)	\$ 110,000.00	
5100-07	Tire / Wheel Replacement	\$ 25,000.00	Added \$5k + another \$5
5100-09	Inspections / Registration	\$ 1,000.00	
5100-11	Diesel Exhaust Fluid [DEF]	\$ 5,000.00	
5100-12	Modifications/Upgrades	\$ 20,000.00	
5100-13	Garage Supplies	\$ 15,000.00	
	TOTAL	\$ 276,000.00	

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5103-00 SCBA & Equipment			
Account #	Expense	Amount	Notes
5103-01	Cascade System- Maintenance / Repairs	\$ 3,000.00	Doubled with the problems this year
5103-02	Cascade System Testing / Air Samples	\$ 1,500.00	
5103-04	Flow Testing - Packs	\$ 1,500.00	
5103-05	Hydrostatic Testing - Cascade / Packs	\$ 1,500.00	
5103-06	Mask- Fit Test / Repair / Replacement	\$ 5,000.00	
5103-07	Air Pack Repair	\$ 20,000.00	
5103-09	RIC Bag		3K ea
5103-10	60 min Bottles		1000 ea
	45 min Bottles		800 ea
	5.5 Scott Packs		20 @ \$8500 ea = 170k
	TOTAL	\$ 32,500.00	

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5201-00 Operations			
Account #	Expense	Amount	Notes
5201-01	EMS Equipment	\$ 205,300.00	Added 10K for ILS equip 20k
5201-02	Equipment Repair/Testing	\$ 7,000.00	Adding \$4K for rescue tools PM 3 to 7
5201-03	Disposable Supplies	\$ 3,500.00	O2 Refill, Spill Kits
5201-04	Rehab Supplies	\$ 4,500.00	H2O, Gatorade, Snacks, Proteins
5201-05	EMS Supplies	\$ 28,000.00	Added 10K for ILS equip 28k
5201-06	Firefighter Equipment	\$ 5,000.00	
5201-08	Foam	\$ 7,000.00	
5201-09	Power Tool	\$ 10,000.00	
5201-10	Hand Tools	\$ 5,000.00	
5201-11	Fire Extinguisher Purchase / Repair / Refill	\$ 1,500.00	
5201-12	Appliances / Hose	\$ 3,000.00	
5201-13	Ladder/Hose Testing / Servicing	\$ 6,000.00	
5201-14	Miscellaneous/Upgrades	\$ 6,000.00	
5201-15	Multi Gas/Meter Test/Equip	\$ 6,000.00	Increased with more gas meters 4 to 6
5201-16	HazMat Supplies	\$ 2,500.00	
5201-17	DEA License for Narcotics	\$ 1,000.00	
5201-18	First Due Dispatch Software	\$ 3,500.00	
5201-19	Samsara Vehicle Monitoring	\$ 20,000.00	Invoice was \$10000
5201-20	CRC Cost Share (move to admin)	\$ 6,000.00	CRC position cost share (all ESDs with ESD6) new fy25
	TOTAL	\$ 330,800.00	

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EMS budget request for AEMT \$185300

5202-00 Firefighter PPE			
Account #	Expense	Amount	Notes
5202-01	Structure	\$ 100,000.00	Boots, Golves, Helmets, Consumables
5202-04	Structure Gear Repair / Inspection / Cleaning	\$ 30,000.00	
5202-10	Wildland	\$ 7,000.00	Gear Repair / Inspection, New Sets, Helmets, Consumables
5202-12	Technical Rescue Equipment	\$ 5,000.00	Water, Rope....
	TOTAL	\$ 142,000.00	

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Cost

25 full sets @ 5 years \$81,300

25 full sets @ 3 years \$81,300

10 full sets @ 3 years \$32,500

Mo	Yr	Total Finance	Intrest
\$1,525	\$18,300	\$91,500	\$10,200
\$2,430	\$29,140	\$87,410	\$6,110
\$971	\$11,650	\$34,960	\$2,460

5203-00 Uniforms			
Account #	Expense	Amount	Notes
5203-01	Caps / Hats	\$ 1,500.00	
5203-02	Department ID's	\$ 500.00	
5203-04	Class C Shirts	\$ 4,500.00	
5203-06	Station Boots	\$ 8,000.00	
5203-07	Workout Shorts	\$ 700.00	
5203-08	Badges / Insignia	\$ 4,000.00	
5203-09	Jackets	\$ 4,500.00	
5203-12	Class A Uniform	\$ 5,000.00	BC's / Chief
5203-13	ADMIN	\$ 2,500.00	
5203-03	Operations B Shirt/Pant/Polo	\$ 10,000.00	
	TOTAL	\$ 41,200.00	

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5300-00 Communications

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Account #	Expense	Amount	Notes
5300-01	Radio Maintenance / Purchase / Repair	\$ 20,000.00	5 to 20
5300-03	Alpha Pagers / Maintenance		
5300-05	Dispatching Service Contract	\$ 199,000.00	38.00 per call*
5300-07	Apparatus Connectivity - Modems	\$ 25,000.00	AT&T Bill
5300-08	Data Warehouse [EHR/ESO]	\$ 19,500.00	ESO (\$14,900), EHR (\$5,000)
5300-09	Regional Radio Contract	\$ 74,000.00	31.87 per radio/per mo. X 23
5300-13	PC/Tab/MDC Equipment	\$ 10,000.00	???
5300-14	Radio/MDC Batteries	\$ -	
5300-15	Radio/MDC Programming	\$ 1,500.00	
5300-16	Station Radios / Alerting	\$ -	
5300-17	Admin Radios	\$ -	
5300-19	Radio refresh	\$ -	
TOTAL		\$ 349,000.00	

Invoice 10/1/2



5500-00 Insurance			
Account #	Expense	Amount	Note
5500-01	AUTO	\$ 30,000	26500 to 30k
5500-02	General Liability/Property	\$ 60,000	30k to 60k
5500-03	Workers Comp TMI	\$ 96,000	
5500-08	TAC - Employee (V, D, H)	\$ 668,340	VERIFY COST
5500-09	TAC - Family (V, D, H) Dept 30% Family	\$ 60,000	
	TOTAL	\$ 914,340	

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668340

<-Full staff formula

5600-00 Training			
Account #	Expense	Amount	Notes
5600-10	Per Deim Expenses / Hotels	\$ 7,500.00	
5600-13	Prof. Dev. Classes / Courses	\$ 45,000.00	
5600-16	Training Equipment / Materials	\$ 6,000.00	
5600-17	Training Certifications Presonnel	\$ 5,000.00	3 to 5
5600-18	In House Training Expenses/Testing	\$ 10,000.00	6 to 10
5600-19	Training Props	\$ 8,000.00	
5600-21	LEXIPOL- Rescue1/EMS1 CE Platform	\$ 10,000.00	Vector Solutions \$10K
	TOTAL	\$ 91,500.00	

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5700-00 Station Expenses			
Account #	Expenses	Amount	Notes
5700-06 D	Dish 1201	\$ 1,900.00	\$2100 (180x12)
5700-06 E	Dish 1202	\$ 1,900.00	
5700-06 F	Dish 1203/DO	\$ 2,100.00	
5700-06 G	Dish 1204	\$ 2,100.00	???
5700-06 I	Dish 1205	\$ 1,900.00	
5700-07 A	Utilities 1201	\$ 10,000.00	
5700-07 B	Utilities 1202	\$ 10,000.00	
5700-07 C	Utilities 1203	\$ 10,000.00	
5700-07 H	Utilities 1204/HQ	\$ 30,000.00	???
5700-07 J	Utilities 1205	\$ 8,000.00	
5700-10	Station Supplies - All Stn's	\$ 25,000.00	Added 5K ???
5700-15	Station Maintenance / Repair	\$ 70,000.00	Garage doors, appliances, ect
5700-16	Station Equipment	\$ 25,000.00	
5700-18	Pest Control	\$ 8,000.00	All 4 stations (added 1K for stn4)
5700-20	Generator Service/Monitoring	\$ 5,400.00	NEED TO CHECK ON CONTRACT
5700-26	Miscellaneous	\$ 5,000.00	
	TOTAL	\$ 216,300.00	

5701-00 Information Technology			
Account #	Expense	Amount	Notes
5701-01	Intermedia Phone System	\$ 8,000.00	???
5701-02	Operating System/Software Upgrades		
5701-03	Website Hosting (Site and Domain)	\$ 15,600.00	ADA compliant Streamline
5701-04	Internet / Cable services	\$ 18,000.00	12 to 18
5701-05	Comp Hardware/Software Stations	\$ 2,500.00	
5701-06	Computer / Cell Phone Replace -Repairs	\$ 10,000.00	6 to 10
5701-07	Active 911 Alerting	\$ 300.00	
5701-10	Email Systems (Google)	\$ 23,000.00	11k to 23k
5701-12	Archive Social	\$ 5,000.00	Social Media backup
5701-13	Close Circuit TV Security network	\$ 2,500.00	
5701-14	Right Round IT	\$ 26,000.00	
5701-15	Back Blaze Online Security Service	\$ 300.00	
5701-16	Alpha Omega Wireless	\$ 7,000.00	
	AI Platforms	\$ 3,000.00	Chat GPT and Plaud
5701-17	Verison Connect		Closed account 6/18/24
	TOTAL	\$ 121,200.00	

5801-00 Prevention Division			
Account #	Expense	Amount	Notes
5801-01	Office Expenses	\$ 2,500.00	
5801-04	Smoke Detector / Batteries	\$ 1,500.00	
5801-06	Public Education Materials	\$ 15,000.00	
5801-07	Publication / Subscriptions / Manuals	\$ 2,500.00	
5801-08	Mailing / Shipping	\$ 500.00	
5801-09	Supplies	\$ 2,500.00	
5801-10	Legal Fees (Prevention Only)	\$ 6,500.00	
5801-11	KNOX Contract for WiFi access/updates	\$ 3,000.00	
5801-12	Investigation Equipment	\$ 4,000.00	
5801-14	Fire Safety Technical Service	\$ 8,500.00	FireInspection360 software
5801-15	Blue Beam Software	\$ 2,000.00	Seats / Monitors
5801-16	K9 Equipment/Supplies		Delete
5801-17	Third Party Plan Reviews	\$ 30,000.00	
5801-18	DJI Matrece 30T Drone	\$ -	
5801-19	Dronesence software	\$ -	Cancelled until we have operators.
TOTAL		\$ 78,500.00	

5900-00 Administration			
Account #	Expenses	Amount	Notes
5900-01	Annual Audit	\$ 15,000.00	Per contract agreement
5900-05	Appraisal District Fees	\$ 28,000.00	\$2.27per parcel (19056)
5900-09	Posting Notices	\$ 100.00	Inc Tax Rate Posings / Press release
5900-11	Meeting Expenses	\$ 4,000.00	
5900-22	Contract Labor / Profesional Services	\$ 50,000.00	Strategic Planning
5900-26	Xerox Printer Lease	\$ 4,500.00	Dahill. New lease signed June 2026 for 60 months
5900-30	Office Supplies	\$ 6,000.00	
5900-31	Shipping/Stamps/Postage	\$ 1,500.00	
5900-32	Annual Physicals / Drug Screen	\$ 55,000.00	UDS / Physical Fitness Program & Exams, \$820 pp
5900-33	Hotel Accommodations	\$ 2,500.00	
5900-34	Board Member Per Diem	\$ 1,500.00	
5900-37	HDL Sales Tax Contract	\$ 6,000.00	Automadic renewal on July 1st, \$1500 Per Q
5900-38	Sales Tax Assurance commissions		Paid through sales tax
5900-39	TCOLE / Equipment	\$ 2,000.00	
8100-04	QB Fees	\$ 4,800.00	
5900-44	District Office Lease	\$ 3,600.00	MISD Contract
5900-46	Miscellaneous Admin Needs	\$ 5,000.00	Promotional, Flyers,
5900-47	Public Information Officer Equipment/Subs	\$ 8,000.00	PIO
5900-48	Employee Recognition	\$ 35,000.00	Years of Service awards
5900-	SAP Concur	\$ 12,000.00	Added for bill pay service
8100-00	Certification Pay	\$ 35,000.00	TCFP Int/Adv/Mast, EMT Adv/Para
	Total	\$ 279,500.00	

5901-00 Dues & Subscriptions			
Account #	Organization	Amount	Notes
5901-01	Capital Area Fire Chief Assoc.	\$ 300.00	
5901-02	SAFE - D	\$ 1,200.00	
5901-03	Texas Fire Chiefs Association	\$ 400.00	\$100 per member
5901-04	International Assoc. Fire Chiefs		
5901-05	CATRAC		
5901-06	Manor Chamber	\$ 120.00	
5901-07	TCFP Recertification (Employee & Training Facility)	\$ 4,500.00	
5901-08	State Firefighters' & Fire Marshals' Association	\$ -	
5901-09	Dept State Helth Services Renewal	\$ 70.00	
5901-10	Combined Law Enforcement Associations of Texas		
5901-11	Central Texas Investigator Assoc.	\$ 30.00	
5901-12	Texas Fire Marshal's Assoc.	\$ 150.00	\$50 per (needs to be 150)
5901-13	Notrh Texas Fire Marshal's Assoc.		
5901-14	American Society for Testing and Materials		
5901-15	National Assoc. of Fire Investigators		
5901-16	International Assoc. of Arson Investigators		
5901-17	Internatinoal Code Council (ICC)	\$ 450.00	Matched bill this year
5901-18	Texas Police Chiefs Assoc.		
TOTAL		\$ 7,220.00	

5902-00 Legal			
Account #	Expense	Amount	Notes
5902-01	District's Attorney Fee (Non-Prevention)	\$ 18,000.00	
	Legislative Legal Fees	\$ 60,000.00	
5902-02	LEXIPOL FIRE/LE Handbook/Policy	\$ 15,000.00	Hadnbook/Policy manuals
	TOTAL	\$ 93,000.00	

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may need

Prevention Legal Fees Under The Prevention Tab

add 2500

6000-01 Apparatus Loan				
Account #	Apparatus	PMT Date	Amount	Note
6000-23/24	Truck 1205 231XXX		\$ 283,850.00	#9890 End of Term 2029
6000-21/22	2021 Engine 211380		\$ 224,600.00	#8081 End of Term 2027
	2021 Enigine 211381			
	Apparatus Replacement		\$ 200,000.00	
Apparatus Total			\$ 708,450.00	

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6000-02 Station Loan			
PMT NO.	Payment	Amount	Notes
6000-25/26	Station 1204/290 complex 6.5m	\$ 465,200.00	#9913 - End Term 2042
6000-32/33	Station 1204/290 complex 8.5m	\$ 678,700.00	# - End Term 2044
	Land Purchase	\$ 397,000.00	
	Training Facility	\$ 1,000,000.00	Training tower partnership ISD
Total		\$ 2,540,900.00	

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DRAFT - 2020-2021 STAFFING [Oct 1 - Sept 30]

7/30/2026 9:00

Operations Staff	AVG Hourly Rate	AVG Overtime Rate		AVG Position SALARIES	# of Positions	Position Summary Totals
FIREFIGHTER PART TIME						
FIREFIGHTER	\$ 20.39	\$ 30.58		\$ 61,568.78	32	\$ 1,970,200.98
ENGINEER	\$ 34.88	\$ 52.32		\$ 105,346.32	15	\$ 1,580,194.86
LIEUTENANT	\$ 46.54	\$ 69.81		\$ 140,543.24	9	\$ 1,264,889.17
CAPTAIN			To be added in 2023 from Lt's		1	\$ 387,295.18
BATTALION CHIEF	\$ 48.31	\$ 72.46		\$ 145,881.18	3	\$ 437,643.55
Administration Staff						
FIRE CHIEF		EXEMPT			1	\$ 160,000.00
ASST. CHIEF		EXEMPT			1	\$ 198,176.48
FIELD MEDICAL OFFICER					1	\$ 115,482.98
FIELD MEDICAL OFFICER					1	\$ 88,558.52
TRAINING OFFICER					1	\$ 109,518.48
PREVENTION					5	\$ 414,475.76
ADMIN MGR [PTE]	\$ 37.00	N/A			1	\$ 83,956.30
COMMS/IT [PTE]	\$ 36.00	N/A			1	\$ 71,959.26
LOGISTICS					1	\$ 133,497.62
PIO					1	\$ 83,956.30
	AVG	AVG		Total Positions	74	
	\$ 33.36	\$ 50.04		Operations Total		\$ 7,099,805.44

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OPERATIONS
\$ 5,640,223.73

Ops Back Fill	Hours	40% O/T [FTE]	0% P/T [PTE]	Avg. O/T Rate	P/T Rate	Totals
PTO Backfill	7200	2880	0	\$ 50.04	\$ -	\$ 144,107.93
Sick Back Fill	3000	1200	0	\$ 50.04	\$ -	\$ 60,044.97
Training Backfill	3000	1200	0	\$ 50.04	\$ -	\$ 60,044.97
Increase Staffing Days	600	600	0	\$ 50.04	\$ -	\$ 30,022.49
Total Hours	13800	5880	0	Ops Back Fill Total		\$ 294,220.36

Payroll Expense Summary	Notes	Totals
Employee Compensation	[119+136]	\$ 7,394,025.80
Performance Pay	Listed under Admin expense	\$ -
Social Security @ 6.20%		\$ 458,429.60
Medicare @ 1.45%		\$ 107,213.37
	STAFFING TOTAL	\$ 7,959,668.77

PENSION PLAN	5900-25 - Excludes PTE's (Employer Compensation X 11.5% pretax) 2.5:1/10 yr vest	\$ 794,251.59
		\$ -
	Total Payroll Liability	\$ 8,753,920.36

TCDRS MODIFICATIONS Effective Jan 1			
RATIO	TOTAL COST	Dept %	DIFFERENCE
2.5:1/8	\$ 759,718.92	11.00%	-\$34,532.68
2:1	\$ 552,522.85	8.00%	\$241,728.75

EMP #	NAME	RANK	START DATE	NEW FY	FTYoS	Emp	INS	PAY SCALE EST.
518	Nathan McRae	BC	11/13/2015	10/1/2026	11	1	0	\$ 147,264.77
515	Ashley Brackett	BC	8/11/2014	10/1/2026	13	1	1	\$ 150,210.06
526	Adam Tapia	BC	11/13/2017	10/1/2026	9	1	1	\$ 140,168.72
112	Bill Carlson	DFM	12/1/2014	10/1/2026	12	1	1	\$ 132,621.45
156	Patrick Speir	INSP/INV	3/22/2021	10/1/2026	6	1	1	\$ 102,197.32
	OPEN	INSP	10/1/2022	10/1/2026	5	0	0	\$ 85,834.19
535	Clyde Ford	INSP	3/5/2018	10/1/2026	9	1	1	\$ 93,822.80
113	Sean Griffith	CPT	4/16/2014	10/1/2026	13	1	1	\$ 132,929.26
116	Billy Burch	CPT	3/23/2015	10/1/2026	12	1	1	\$ 130,322.80
527	Nathan Cancilini	CPT	4/1/2017	10/1/2026	10	1	1	\$ 124,043.12
532	Henry Rhea	LT	10/15/2017	10/1/2026	9	1	1	\$ 107,095.29
128	Algassimu Bah	PLT	7/7/2018	10/1/2026	9	1	1	\$ 107,095.29
157	Justin Johnson	LT	3/22/2021	10/1/2026	6	1	1	\$ 100,426.00
539	Zachary Minnix	LT	10/1/2019	10/1/2026	8	1	1	\$ 104,483.21
138	Preston Muston	PLT	3/16/2020	10/1/2026	7	1	1	\$ 102,434.52
131	Austen Hill	LT	3/18/2022	10/1/2026	5	1	1	\$ 98,456.86
133	Charlie Sinclair	LT	11/18/2019	10/1/2026	7	1	1	\$ 102,434.52
531	Juan Leal	LT	5/24/2018	10/1/2026	9	1	1	\$ 107,095.29
516	Joshua Ruiz	LT	4/26/2015	10/1/2026	12	1	1	\$ 115,329.91
129	Alex Gatica	LT	7/9/2018	10/1/2026	9	1	1	\$ 107,095.29
148	Darren Nguyen	PLT	3/1/2021	10/1/2026	6	1	1	\$ 100,426.00
506	Richard Prado	LT	2/9/2016	10/1/2026	11	1	1	\$ 112,516.99
161	Juan Garcia	FE	1/1/2022	10/1/2026	5	1	1	\$ 84,151.16
137	Ryan Rhea	FE	3/16/2020	10/1/2026	7	1	1	\$ 87,550.87
147	Blake Fritshe	FE	7/6/2020	10/1/2026	7	1	1	\$ 87,550.87
149	Arianna Simpson	FE	11/2/2020	10/1/2026	6	1	1	\$ 85,834.19
150	Ashley Carter	FE	2/22/2021	10/1/2026	6	1	1	\$ 85,834.19
181	Christian Campos	FE	10/1/2024	10/1/2026	2	1	1	\$ 82,098.70
169	Judah Villalobos	FE	11/14/2022	10/1/2026	4	1	1	\$ 84,151.16
165	Daniel Michaelson	FE	8/1/2022	10/1/2026	5	1	1	\$ 84,151.16
163	Zulema Dominguez	FE	8/1/2022	10/1/2026	5	1	1	\$ 84,151.16
164	Zachary Hubenak	FE	8/1/2022	10/1/2026	5	1	1	\$ 84,151.16
171	Matthew Villanueva	FE	3/18/2022	10/1/2026	5	1	1	\$ 84,151.16
177	Daniel Grab	FE	7/21/2024	10/1/2026	3	1	1	\$ 80,096.29
185	Jeremy Holz	FE	10/1/2024	10/1/2026	3	1	1	\$ 80,096.29
	OPEN SQ 1207	PFE	10/1/2025	10/1/2026	2	1	1	\$ 78,142.72
	OPEN SQ 1207	PFE	10/1/2025	10/1/2026	2	1	1	\$ 78,142.72
	OPEN SQ 1207	PFE	10/1/2025	10/1/2026	2	1	1	\$ 78,142.72
166	Kylie Uhlaender	FE	8/1/2022	10/1/2026	5	1	1	\$ 84,151.16
178	Matthew Whelan	FE	7/21/2024	10/1/2026	3	1	1	\$ 80,096.29
521	Joshua Bearss	FE	10/1/2020	10/1/2026	7	1	1	\$ 87,550.87
132	Victor Estrada	FF	11/18/2019	10/1/2026	7	1	1	\$ 76,326.40
154	Austin Palacios	FF	3/22/2021	10/1/2026	6	1	1	\$ 73,362.55
204	Isiah Villegas	FF	2/23/2026	10/1/2026	1	1	1	\$ 66,788.65
168	Tyler Williams	FF	11/14/2022	10/1/2026	4	1	1	\$ 71,924.07
170	James Nava	FF	11/14/2022	10/1/2026	4	1	1	\$ 71,924.07
174	Dylan Bogard	FF	3/18/2023	10/1/2026	4	1	1	\$ 71,924.07
175	Aiden Higginbotham	FF	3/18/2023	10/1/2026	4	1	1	\$ 71,924.07
203	Doug Allen	FF	2/23/2026	10/1/2026	1	1	1	\$ 66,788.65
	OPEN	FF	10/1/2026	10/1/2026	1	1	1	\$ 64,843.35
179	Gilbert Vela	FF	10/1/2024	10/1/2026	3	1	1	\$ 68,458.37
180	Cesar Alcantara	FF	10/1/2024	10/1/2026	3	1	1	\$ 68,458.37
206	Adriana Rico Sanchez	FF	2/23/2026	10/1/2026	1	1	1	\$ 66,788.65
182	Jace Gilbreath	FF	10/1/2024	10/1/2026	3	1	1	\$ 68,458.37
184	Jayvon Newcoste	FF	10/1/2024	10/1/2026	3	1	1	\$ 68,458.37
186	Riley Denis	FF	8/19/2024	10/1/2026	3	1	1	\$ 68,458.37
199	Aaron Allert	FF	8/25/2025	10/1/2026	2	1	1	\$ 66,788.65
195	Jonathan Sobrevilla	FF	4/28/2025	10/1/2026	2	1	1	\$ 66,788.65
200	Juan Francisco Guerrero	FF	9/15/2025	10/1/2026	2	1	1	\$ 66,788.65
197	Ryan Harper	FF	8/25/2025	10/1/2026	2	1	1	\$ 66,788.65
	OPEN	FF	10/1/2026	10/1/2026	1	1	1	\$ 64,843.35
	OPEN SQ 1207	FF	10/1/2026	10/1/2026	1	1	1	\$ 64,843.35
	OPEN SQ 1207	FF	10/1/2026	10/1/2026	1	1	1	\$ 64,843.35
	OPEN SQ 1207	FF	10/1/2026	10/1/2026	1	1	1	\$ 64,843.35
	OPEN	FF	10/1/2026	10/1/2026	1	1	1	\$ 64,843.35
191	Julian Miller	FF	2/24/2025	10/1/2026	2	1	1	\$ 66,788.65
192	Steven Lopez	FF	2/24/2025	10/1/2026	2	1	1	\$ 66,788.65
176	Jacob Lopez	FF	2/24/2025	10/1/2026	2	1	1	\$ 66,788.65
193	Cameron MacLeod	FF	2/24/2025	10/1/2026	2	1	1	\$ 66,788.65
194	Joe Cruz	FF	5/19/2025	10/1/2026	2	1	1	\$ 66,788.65
208	Joshua Monks	FF	3/9/2026	10/1/2026	1	1	1	\$ 66,788.65
207	Brendan Raymond	FF	3/2/2026	10/1/2026	1	1	1	\$ 66,788.65
205	Dylan DeSilva	FF	2/23/2026	10/1/2026	1	1	1	\$ 66,788.65
105	Steve Kaucher (LT)	Logs Officer	1/21/2008	10/1/2026	19	1	1	\$ 133,497.62
	FLEET BC							\$ 130,000.00
450	Von Beals	Comms/IT	1/1/2016	10/1/2026	11	1	0	\$ 71,959.26
162	Kassib Byth	PIO	1/1/2022	10/1/2026	5	1	1	\$ 83,956.30
530	Sharee Salmons	Log Officer/Admin A	4/1/2017	10/1/2026	10	1	1	\$ 109,518.48
	Michelle McRae	CFO		10/1/2026		1	0	\$ 40,000.00
187	Stephanie Naron	HR/Exec Asst.	10/1/2023	10/1/2026	4	1	1	\$ 83,956.30
135	Randy Treffer	FMO (Capt)	3/1/2020	10/1/2026	7	1	1	\$ 115,482.98
201	Freddie Garcia	Asst FMO	10/6/2025	10/1/2026	1	1	1	\$ 88,558.52
111	Chris McKenzie	Asst Chief	7/15/2013	10/1/2026	14	1	1	\$ 198,176.48
	OPEN	Fire Chief		10/1/2026		1	1	\$ 160,000.00
		AVG Yrs			5		79	
		Total Staff			82			\$ 7,470,171.39

HOME

Battalion Chief

\$ 437,643.55

3

11/13/2015

\$ 414,475.76 Prevention

3

\$ 387,295.18 Capt

3

\$ 1,264,889.17 Lieutenant

12

\$ 1,580,194.86 Engineer

Date adj

Date adj

19

\$ 1,970,200.98 Firefighter

Date adj

32

H35

D39

TCESD12 2025v250706		HOME		DRAFT October 1, 2026										R. Smith										7/30/2026 9:00		
Rank Differential = 117%		Captain = 113%		Probi FF 0 yr= 95%		Anniversary Longevity 1-2yr 3.00%		Anniversary Longevity 3-5yr 2.50%		Anniversary Longevity 6-8yr 2.00%		Anniversary Longevity 9-12yr 2.50%		Anniversary Longevity 13-16yr 2.00%		Anniversary Longevity 17-20yr 1.75%		Anniversary Longevity 21+yr 1.25%								
Years of Service		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
Firefighter (56 hour)																										
Hourly		20.38	21.45	22.09	22.65	23.21	23.79	24.27	24.75	25.25	25.88	26.53	27.19	27.87	28.43	29.00	29.58	30.17	30.69	31.23	31.78	32.33	32.74	33.15	33.56	33.98
Bi-Weekly AVG	112	2,282	2,402	2,474	2,536	2,600	2,665	2,718	2,772	2,828	2,899	2,971	3,045	3,121	3,184	3,248	3,312	3,379	3,438	3,498	3,559	3,621	3,667	3,713	3,759	3,806
Yearly		61,601	64,843	66,789	68,458	70,170	71,924	73,363	74,830	76,326	78,235	80,190	82,195	84,250	85,935	87,654	89,407	91,195	92,791	94,415	96,067	97,748	98,970	100,207	101,460	102,728
Fire Engineer (56 hour)																										
Hourly		23.84	25.10	25.85	26.50	27.16	27.84	28.39	28.96	29.54	30.28	31.04	31.81	32.61	33.26	33.92	34.60	35.30	35.91	36.54	37.18	37.83	38.30	38.78	39.27	39.76
Bi-Weekly AVG	112	2,670	2,811	2,895	2,968	3,042	3,118	3,180	3,244	3,309	3,391	3,476	3,563	3,652	3,725	3,800	3,876	3,953	4,022	4,093	4,164	4,237	4,290	4,344	4,398	4,453
Yearly		72,073	75,867	78,143	80,096	82,099	84,151	85,834	87,551	89,302	91,534	93,823	96,168	98,573	100,544	102,555	104,606	106,698	108,565	110,465	112,398	114,365	115,795	117,242	118,708	120,192
Fire Lieutenant (56 hour)																										
Hourly		27.89	29.36	30.24	31.00	31.77	32.57	33.22	33.89	34.56	35.43	36.31	37.22	38.15	38.91	39.69	40.49	41.30	42.02	42.75	43.50	44.26	44.82	45.38	45.94	46.52
Bi-Weekly AVG	112	3,124	3,289	3,387	3,472	3,559	3,648	3,721	3,795	3,871	3,968	4,067	4,169	4,273	4,358	4,446	4,534	4,625	4,706	4,788	4,872	4,957	5,019	5,082	5,146	5,210
Yearly		84,326	88,764	91,427	93,713	96,055	98,457	100,426	102,435	104,483	107,095	109,773	112,517	115,330	117,637	119,989	122,389	124,837	127,021	129,244	131,506	133,807	135,480	137,174	138,888	140,624
Fire Captain (56 hour)																										
Hourly		31.52	33.18	34.18	35.03	35.91	36.80	37.54	38.29	39.06	40.03	41.03	42.06	43.11	43.97	44.85	45.75	46.66	47.48	48.31	49.16	50.02	50.64	51.28	51.92	52.57
Bi-Weekly AVG	112	3,530	3,716	3,828	3,923	4,021	4,122	4,204	4,288	4,374	4,484	4,596	4,711	4,828	4,925	5,023	5,124	5,226	5,318	5,411	5,506	5,602	5,672	5,743	5,815	5,887
Yearly		95,288	100,303	103,312	105,895	108,543	111,256	113,481	115,751	118,066	121,018	124,043	127,144	130,323	132,929	135,588	138,300	141,066	143,534	146,046	148,602	151,202	153,092	155,006	156,944	158,905
Battalion Chief (56 hour)																										
Hourly		35.62	37.49	38.62	39.58	40.57	41.59	42.42	43.27	44.13	45.24	46.37	47.53	48.71	49.69	50.68	51.70	52.73	53.65	54.59	55.55	56.52	57.23	57.94	58.67	59.40
Bi-Weekly AVG	112	3,989	4,199	4,325	4,433	4,544	4,658	4,751	4,846	4,943	5,066	5,193	5,323	5,456	5,565	5,676	5,790	5,906	6,009	6,114	6,221	6,330	6,409	6,489	6,571	6,653
Yearly		107,676	113,343	116,743	119,662	122,653	125,720	128,234	130,799	133,415	136,750	140,169	143,673	147,265	150,210	153,214	156,279	159,404	162,194	165,032	167,920	170,859	172,994	175,157	177,346	179,563
Inspector, PIO, Engineer (40 hour)																										
Hourly		34.57	36.39	37.48	38.42	39.38	40.36	41.17	41.99	42.83	43.91	45.00	46.13	47.28	48.23	49.19	50.17	51.18	52.07	52.99	53.91	54.86	55.54	56.24	56.94	57.65
Bi-Weekly AVG	80	2,766	2,911	2,999	3,073	3,150	3,229	3,294	3,360	3,427	3,512	3,600	3,690	3,782	3,858	3,935	4,014	4,094	4,166	4,239	4,313	4,388	4,443	4,499	4,555	4,612
Yearly	2080	71,906	75,691	77,962	79,911	81,909	83,956	85,635	87,348	89,095	91,322	93,606	95,946	98,344	100,311	102,317	104,364	106,451	108,314	110,209	112,138	114,101	115,527	116,971	118,433	119,913
Inspector, Lieutenant (40 hour)																										
Hourly		40.45	42.58	43.85	44.95	46.07	47.23	48.17	49.13	50.12	51.37	52.65	53.97	55.32	56.43	57.55	58.70	59.88	60.93	61.99	63.08	64.18	64.98	65.80	66.62	67.45
Bi-Weekly AVG	80	3,236	3,406	3,508	3,596	3,686	3,778	3,854	3,931	4,009	4,110	4,212	4,318	4,425	4,514	4,604	4,696	4,790	4,874	4,959	5,046	5,135	5,199	5,264	5,329	5,396
Yearly	2080	84,131	88,559	91,215	93,496	95,833	98,229	100,193	102,197	104,241	106,847	109,518	112,256	115,063	117,364	119,711	122,106	124,548	126,727	128,945	131,202	133,498	135,166	136,856	138,567	140,299
Inspector, Captain (40 hour) (FIELD MEDICAL OFFICER)																										
Hourly		45.71	48.11	49.55	50.79	52.06	53.36	54.43	55.52	56.63	58.05	59.50	60.99	62.51	63.76	65.04	66.34	67.66	68.85	70.05	71.28	72.53	73.43	74.35	75.28	76.22
Bi-Weekly AVG	80	3,656	3,849	3,964	4,063	4,165	4,269	4,355	4,442	4,530	4,644	4,760	4,879	5,001	5,101	5,203	5,307	5,413	5,508	5,604	5,702	5,802	5,875	5,948	6,022	6,098
Yearly	2080	95,068	100,071	103,073	105,650	108,291	110,999	113,219	115,483	117,793	120,737	123,756	126,850	130,021	132,621	135,274	137,979	140,739	143,202	145,708	148,258	150,852	152,738	154,647	156,580	158,538
Battalion Chief Training Officer (40 hour) - Deputy Fire Marshal (40 hour)																										
Hourly		51.65	54.37	56.00	57.40	58.83	60.30	61.51	62.74	63.99	65.59	67.23	68.91	70.64	72.05	73.49	74.96	76.46	77.80	79.16	80.54	81.95	82.98	84.02	85.07	86.13
Bi-Weekly AVG	80	4,132	4,349	4,480	4,592	4,707	4,824	4,921	5,019	5,119	5,247	5,379	5,513	5,651	5,764	5,879	5,997	6,117	6,224	6,333	6,444	6,556	6,638	6,721	6,805	6,890
Yearly	2080	107,426	113,080	116,473	119,385	122,369	125,428	127,937	130,496	133,106	136,433	139,844	143,340	146,924	149,862	152,859	155,917	159,035	161,818	164,650	167,531	170,463	172,594	174,751	176,936	179,147
Fire Chief (40 hour EXEMPT)																										
Hourly		0	75.08	76.46	77.88	79.32	80.79	82.28	83.80	85.35	86.93	88.54	90.18	91.85	93.55	95.28	97.04	98.84	100.66	102.53	104.42	106.35	108.32	110.33	112.37	114.45
Bi-Weekly AVG	80	0	6,006.00	6,117.11	6,230.28	6,345.54	6,462.93	6,582.49	6,704.27	6,828.30	6,954.62	7,083.28	7,214.32	7,347.79	7,483.72	7,622.17	7,763.18	7,906.80	8,053.08	8,202.06	8,353.80	8,508.34	8,665.75	8,826.06	8,989.35	9,155.65
Yearly	2080	0	156,156.00	159,044.89	161,987.22	164,983.98	168,036.18	171,144.85	174,311.03	177,535.79	180,820.20	184,165.37	187,572.43	191,042.52	194,576.81	198,176.48	201,842.74	205,576.84	209,380.01	213,253.54	217,198.73	221,216.90	225,309.42	229,477.64	233,722.98	238,046.85
Assistant Chief- Operations / Assistant Chief - Fire Marshal (40 hour EXEMPT)																										
Hourly		0	####	68.65	69.75	70.86	72.00	73.15	74.32	75.51	76.72	77.94	79.19	80.46	81.75	83.05	84.38	85.73	87.10	88.50	89.91	91.35	92.81	94.30	96.04	97.82
Bi-Weekly AVG	80	0	5,405.40	5,491.89	5,579.76	5,669.03	5,759.74	5,851.89	5,945.52	6,040.65	6,137.30	6,235.50	6,335.27	6,436.63	6,539.62	6,644.25	6,750.56	6,858.57	6,968.31	7,079.80	7,193.07	7,308.16	7,425.09	7,543.90	7,683.46	7,825.60
Yearly	2080	0	140,540.40	142,789.05	145,073.67	147,394.85	149,753.17	152,149.22	154,583.61	157,056.94	159,569.85	162,122.97	164,716.94	167,352.41	170,030.05	172,750.53	175,514.54	178,322.77	181,175.94	184,074.75	187,019.95	190,012.27	193,052.46	196,141.30	199,769.92	203,465.66