

CITY ADMINISTRATOR  
ROBERT OMANS

ASSISTANT CITY  
ADMINISTRATOR  
ERICA KRUM

CITY CLERK  
DEBBIE LEE

FINANCE DIRECTOR  
ROBIN NEWCOMB

PUBLIC WORKS DIRECTOR  
MATHEW BAILEY

POLICE CHIEF  
RICH ALBO

FIRE CHIEF  
ED MILLS

PLANNER  
SHANNON JOHNSON

**Special Meeting  
Joint Meeting:  
City of Cle Elum, Town of South Cle  
Elum and Kittitas County Fire District**

**No. 7  
March 30, 2026  
6:00 PM**



119 W FIRST STREET  
CLE ELUM, WA 98922


MAYOR  
MATTHEW LUNDH

DEPUTY MAYOR  
CASSIDY BUECHLE - CURTIS

CITY COUNCIL  
CASSIDY BUECHLE-CURTIS  
BETH WILLIAMS  
JON CORNELIUS  
KEN RATLIFF  
STEVEN COOK  
AUDREY MALEK  
STEVEN HARPER

CITY ATTORNEY  
CURTIS CHAMBERS

Join Virtually via Zoom: <https://zoom.us/j/7573184018?pwd=dERndjBJVC9GdVQ1d2ISRExwZFhXZz09>  
Meeting ID: 757 318 4018 Passcode: 98922

Join by Phone: 1-(253)215-8782, Meeting ID: 757 318 4018, Passcode:98922  
 Receive city text alerts: text CLEELUM to 91896

**DISCLAIMER: The City does not guarantee that virtual or telephonic access to the City Council meeting will be available, and the City does not warrant audio quality. Attendees are encouraged to attend in person.**

**LOCATION: UPPER KITTITAS COUNTY SENIOR CENTER - 719 E. THIRD STREET CLE ELUM WA 98922**

1. **Call to Order and Pledge of Allegiance**
2. **Public Comment - (3 minutes per speaker)**
3. **Discussion of Fire Service Options**
  - a. Kittitas County Fire District No. 7 Overview
  - b. Fire Service Funding Analysis
4. **Adjournment**



# ***District Overview***

## ***March 30, 2026***





# Our Mission

To provide the highest quality fire, rescue, and emergency services to our community in a caring and professional manner.

# Our Vision

To be a leader through partnership in protecting life, property, and the environment through continuous improvement and innovation while striving to exceed our community's expectations.



# Our Values

## **INTEGRITY**

Providing a culture of ethics and moral soundness, to accomplish our mission and maintain public trust.

## **ACCOUNTABILITY**

To our citizens, each other, ourselves while taking ownership of our actions.

## **PROFESSIONALISM**

Competent skills through enhanced training, leadership at all levels, and respectful teamwork among Kittitas County Fire District 7 members.



428267

RC Commissioners  
13 NOV 29 AM 9:33

INDEXED  
RECORDED  
COMPALED

RESOLUTION NO. 78-59

WHEREAS all legal procedure has been completed in the formation of "KITTITAS COUNTY FIRE PROTECTION DISTRICT NO. 7",

AND WHEREAS the Board of County Commissioners find that a canvass of the election held on November 7, 1978, shows that more than two-thirds of all the votes cast at said election were cast for the formation of the said district, since 202 votes were cast in favor and 26 votes were cast against.

AND FURTHER FIND that Robert Roseburg, Harold Gaudrone, and Mrs. Leonard Holdridge received the highest number of votes for fire commissioners, since Robert Roseburg received 173 votes, Harold Gaudrone 174, and Mrs. Leonard Holdridge 157 votes.

THEREFORE THE BOARD OF COUNTY COMMISSIONERS of Kittitas County, Washington hereby declares that the "Kittitas County Fire Protection District No. 7" is duly and legally organized to include the following described territory attached hereto,

AND FURTHER DECLARES that Robert Roseburg, Harold Gaudrone, and Mrs. Leonard Holdridge are elected to serve as the first fire commissioners of the said District.

DATED this 27th day of November, 1978.

BOARD OF COUNTY COMMISSIONERS  
OF KITTITAS COUNTY, WASHINGTON

*Frank A. Gregerich*  
Frank A. Gregerich, Chairman

*Roy A. Lemore*

Fire Protection Districts are created under state law- RCW Title 52

District 7 was formed in 1978 by vote of residents and started service in 1980

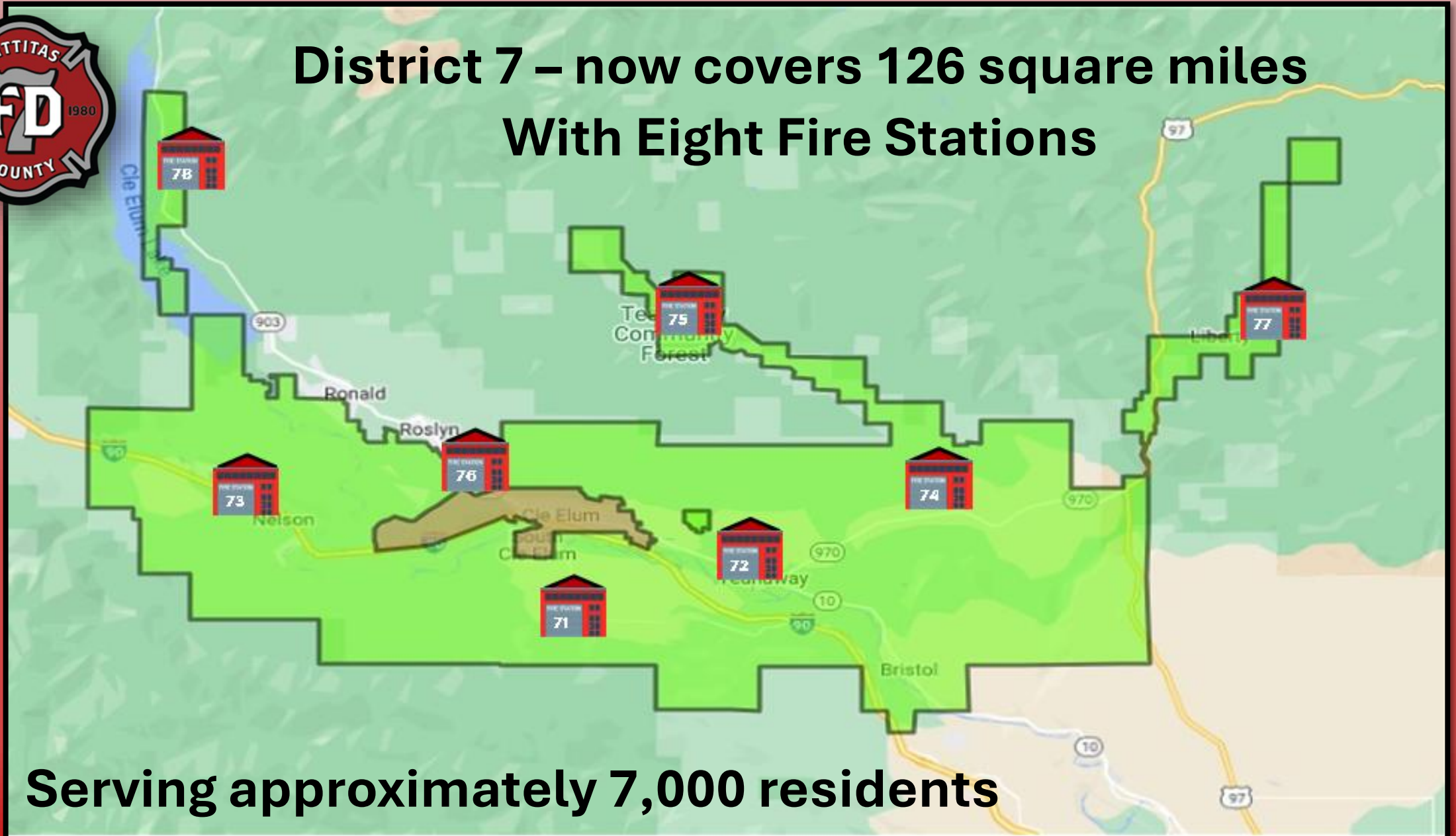
The first station on Upper Peoh Point Road (Station 71)

Station 71





# District 7 – now covers 126 square miles With Eight Fire Stations



**Serving approximately 7,000 residents**

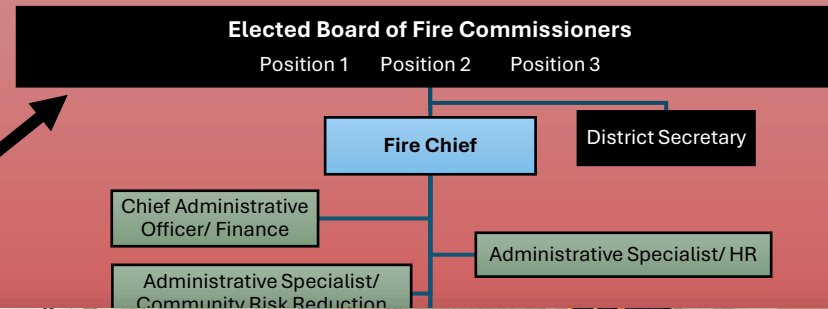


# ROLE OF THE FIRE COMMISSIONERS

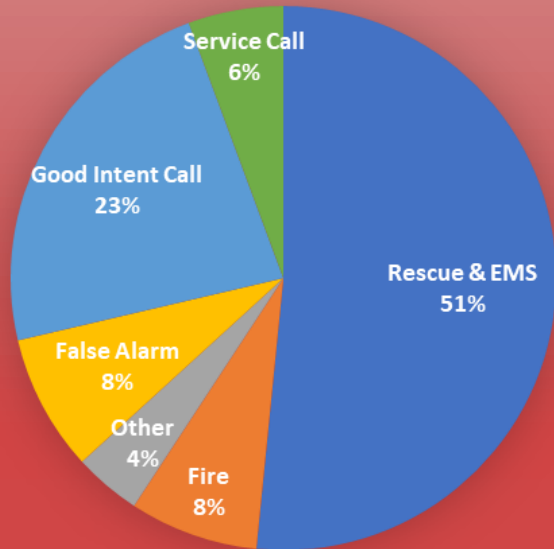


**OUR COMMUNITY  
----YOU!----**

Fire Commissioners are elected officials who serve six-year terms and direct the overall operation of the district, to include policies, finance & budget, and the hiring/ supervision of the Fire Chief.



**Chief Lowe      Commissioner Myers      Commissioner Keffer**



**TOTAL CALLS= 851**  
**Rescue and EMS= 439**  
**Fire= 65**  
**False Alarm= 69**  
**Good Intent Call= 196**  
**Service Call= 48**  
**Other= 34**

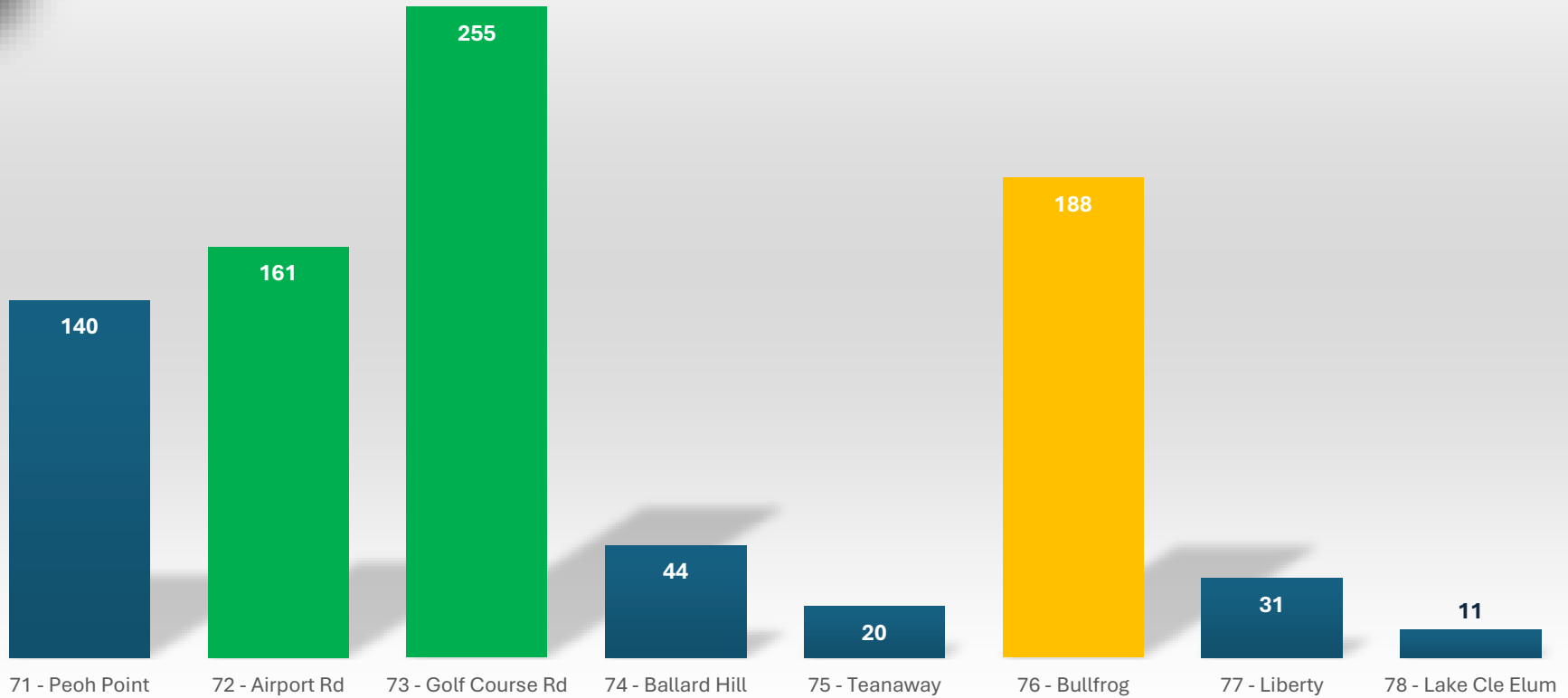


Upper Kittitas County faced several significant incidents in 2025, including the Red Bridge, Wiehl Road, Charter Road, and Big Lake Fires, as well as deploying resources to the Labor Mountain Fire and Southern California.



## 2025 CALLS FOR SERVICE BY STATION

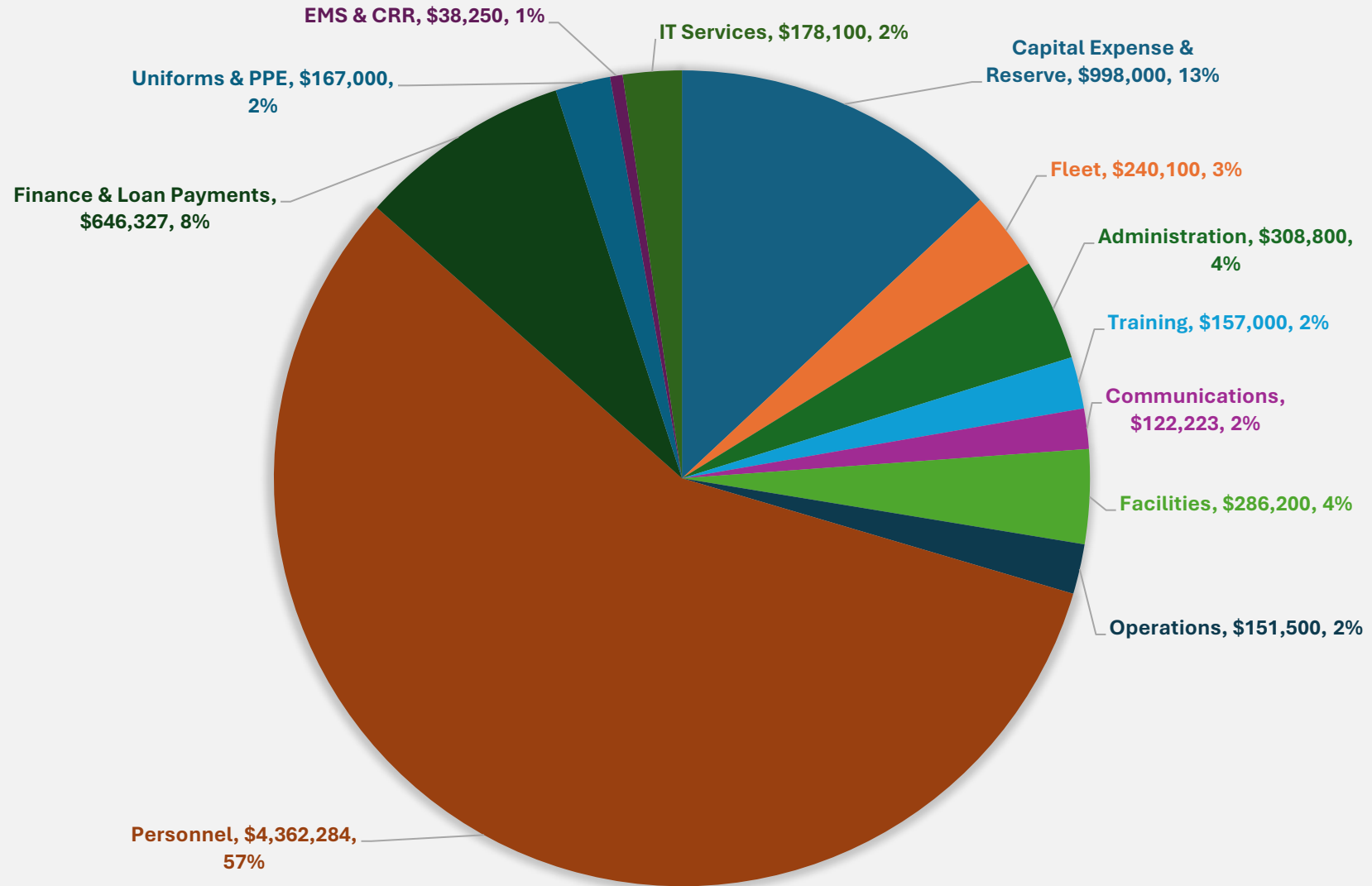
- \*Volunteer Station
- \*Staffed Station
- \*Staffing May 2026



**Calls For Service-2025**



## 2026 BUDGETED EXPENDITURES



**TOTAL EXPENDITURES= \$7,655,784**

**2026 Budget Recap**



### Assessor's Certification of Assessed Values to the Taxing Districts

Date - 11/19/2025

KITTITAS COUNTY - 2025 FOR 2026 TAXES

	REAL & PERSONAL ASSESSED VALUE	TIMBER T.A.V.	REAL & PERSONAL ASSESSED VALUE	<i>INFORMATIONAL ONLY</i> Values included in Totals	
	REGULAR LEVIES		EXCESS LEVIES	NEW CONSTRUCTION	UTILITIES
<i>CITIES</i>					
<b>CLE ELUM</b>	\$ 655,704,358	\$ 8,066	\$ 652,677,538	\$ 9,159,050	\$ 31,552,449
ELLENSBURG	\$ 2,984,399,053		\$ 2,962,049,483	\$ 41,162,090	\$ 32,835,740
KITTITAS	\$ 166,435,039		\$ 163,780,699	\$ 359,680	\$ 2,643,412
ROSLYN	\$ 352,191,917	\$ 66,248	\$ 350,480,307	\$ 2,616,120	\$ 6,132,147
<b>SOUTH CLE ELUM</b>	\$ 111,916,995		\$ 110,895,225	\$ 1,304,770	\$ 1,681,890
<i>OUTSIDE DISTRICTS</i>					
STATE SCHOOL PT 1	\$ 15,961,086,197		\$ 15,884,503,977	\$ 323,854,949	\$ 445,727,078
STATE SCHOOL PT 2	\$ 15,961,086,197		\$ 15,884,503,977	\$ 323,854,949	\$ 445,727,078
CURRENT EXPENSE	\$ 15,999,764,018	\$ 16,122,560	\$ 15,923,181,798	\$ 323,854,949	\$ 445,727,078
FLOOD CONTROL ZONE DIST	\$ 15,999,764,018	\$ 16,122,560	\$ 15,923,181,798	\$ 323,854,949	\$ 445,727,078
CO ROAD DISTRICT #1	\$ 11,729,116,656	\$ 16,048,245	\$ 11,683,298,546	\$ 269,253,239	\$ 370,881,440
CEMETERY DISTRICT #1	\$ 450,953,564	\$ 1,471,075	\$ 447,759,674	\$ 8,498,400	\$ 40,609,353
HOSPITAL DISTRICT #1	\$ 7,790,964,483	\$ 10,488,654	\$ 7,737,875,523	\$ 126,548,729	\$ 324,165,878
HOSPITAL DISTRICT #2	\$ 8,208,081,635	\$ 5,442,906	\$ 8,184,588,375	\$ 197,306,220	\$ 121,435,185
<i>FIRE DISTRICTS</i>					
FIRE DISTRICT #1	\$ 418,186,359	\$ 27,757	\$ 415,236,599	\$ 7,734,520	\$ 37,023,534
FIRE DISTRICT #2	\$ 6,219,726,754	\$ 40,192	\$ 6,173,892,214	\$ 103,502,179	\$ 92,145,123
FIRE DISTRICT #3	\$ 288,287,384	\$ 62,924	\$ 287,294,404	\$ 5,706,490	\$ 5,575,898
FIRE DISTRICT #4	\$ 77,965,564	\$ 47,459	\$ 77,965,564	\$ 2,155,210	\$ 4,120,545
FIRE DISTRICT #51	\$ 951,180,069	\$ 41,129	\$ 949,018,549	\$ 7,754,490	\$ 3,682,618
FIRE DISTRICT #6	\$ 1,096,954,076	\$ 336,057	\$ 1,092,964,006	\$ 19,004,112	\$ 3,767,350
<b>FIRE DISTRICT #7</b>	\$ 5,460,544,761	\$ 826,476	\$ 5,446,631,041	\$ 157,120,734	\$ 46,067,312
FIRE DISTRICT #8 Bond Only	\$ 247,220,270	\$ 211,322	\$ 245,472,590	\$ 1,737,660	\$ 905,410

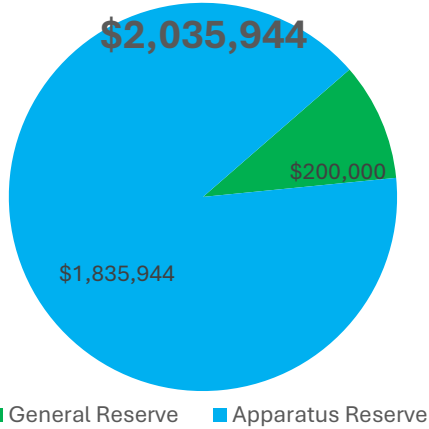
Assessed Valuations



## 2026 BUDGETED REVENUE



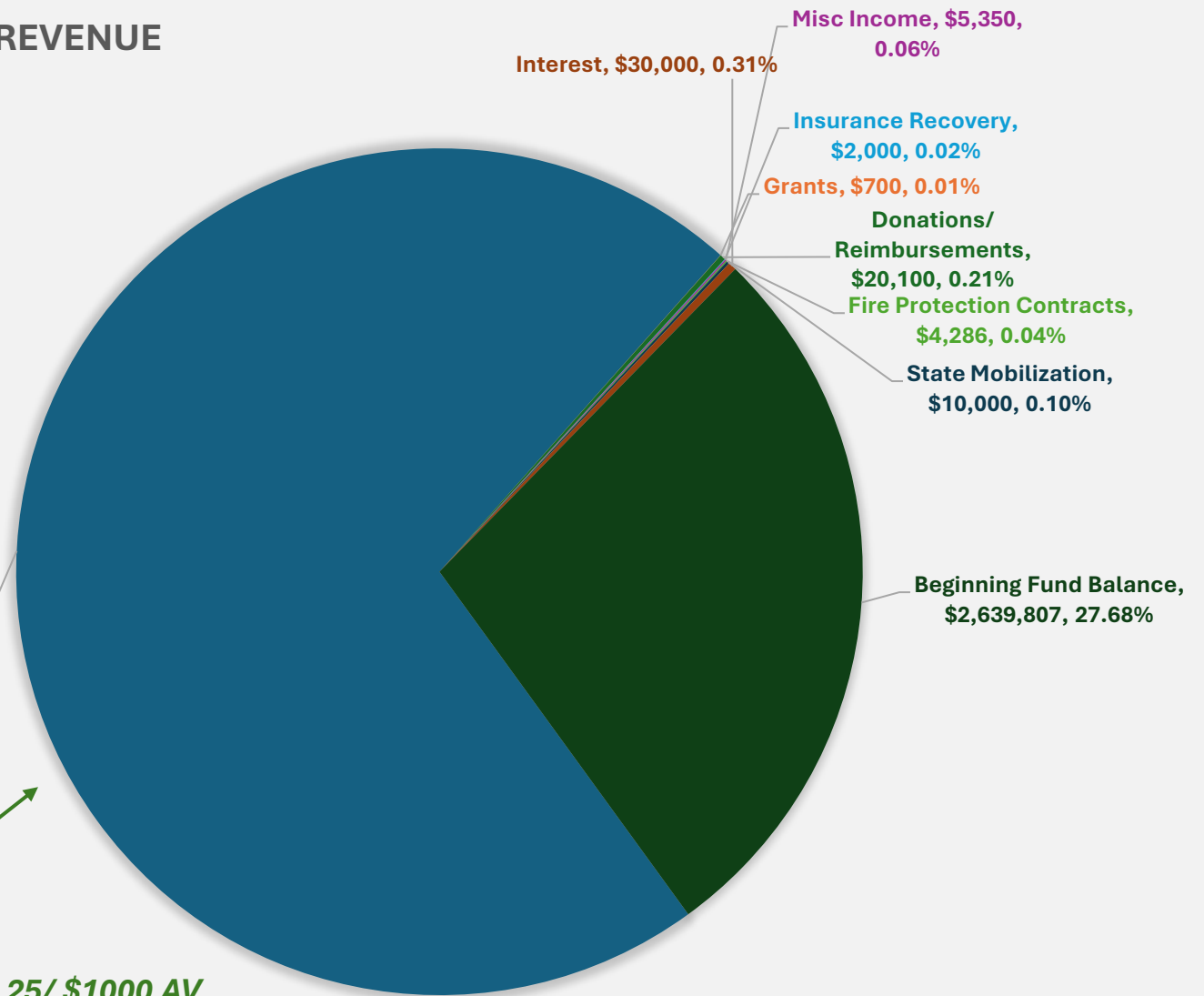
### RESERVE FUNDS=



Property Tax Levy,  
\$6,824,716, 71.56%

2026 Levy rate= \$1.25/ \$1000 AV  
On \$5,459,772,489 total assessed property value

TOTAL REVENUE= \$9,536,959



**2026 Budget Recap**

Fire Levy Rates are voted by the citizens in the Fire District.  
These taxes stay local to provide local Fire and EMS services.



Pumper #1: KME Panther per specs \$935,574  
 Pumper #2: KME Panther per specs \$926,074

**TOTAL= \$1,861,648 plus tax= \$2,016,164**



*Washington State  
 LOCAL program at  
 3.3% interest after  
 \$200,000 down*

Year	Annual Schedule		Monthly Schedule
	Interest	Principal	Ending Balance
1	\$57,095.89	\$234,226.26	\$1,581,938.74
2	\$49,151.86	\$242,170.29	\$1,339,768.45
3	\$40,938.39	\$250,383.76	\$1,089,384.70
4	\$32,446.36	\$258,875.79	\$830,508.91
5	\$23,666.31	\$267,655.84	\$562,853.07
6	\$14,588.47	\$276,733.67	\$286,119.39
7	\$5,202.75	\$286,119.39	\$0.00

**Apparatus Purchase**



# ***Fire District Staffing- 2026***

***Full-Time Positions: (28)***

- 1- Fire Chief      2- Division Chiefs (Operations and Training & Safety)
- 1- Admin Finance Officer/ District Secretary      1- Fleet Mechanic
- 1-Admin Specialist-HR      1- Admin Specialist- Community Risk Reduction
- 3- Shift Lieutenants      18- Firefighters

***Volunteer Positions: (48 + 6 in interview process)***

- 1- Volunteer Battalion Chief      1- District PIO      1- Radio Tech/ EVIP      5- Station Leads
- 10- Support Volunteers      30-Volunteer Firefighters



**9/11 Memorial**



# Fire District Structure

## Combination Staffing Model

KCFD7 uses both career and volunteer staff to meet diverse response needs effectively year-round. Volunteers enhance capacity during peak and large-scale incidents. See NFPA 1720

## Organizational Structure Overview

Management / Officers / Firefighters / Administration

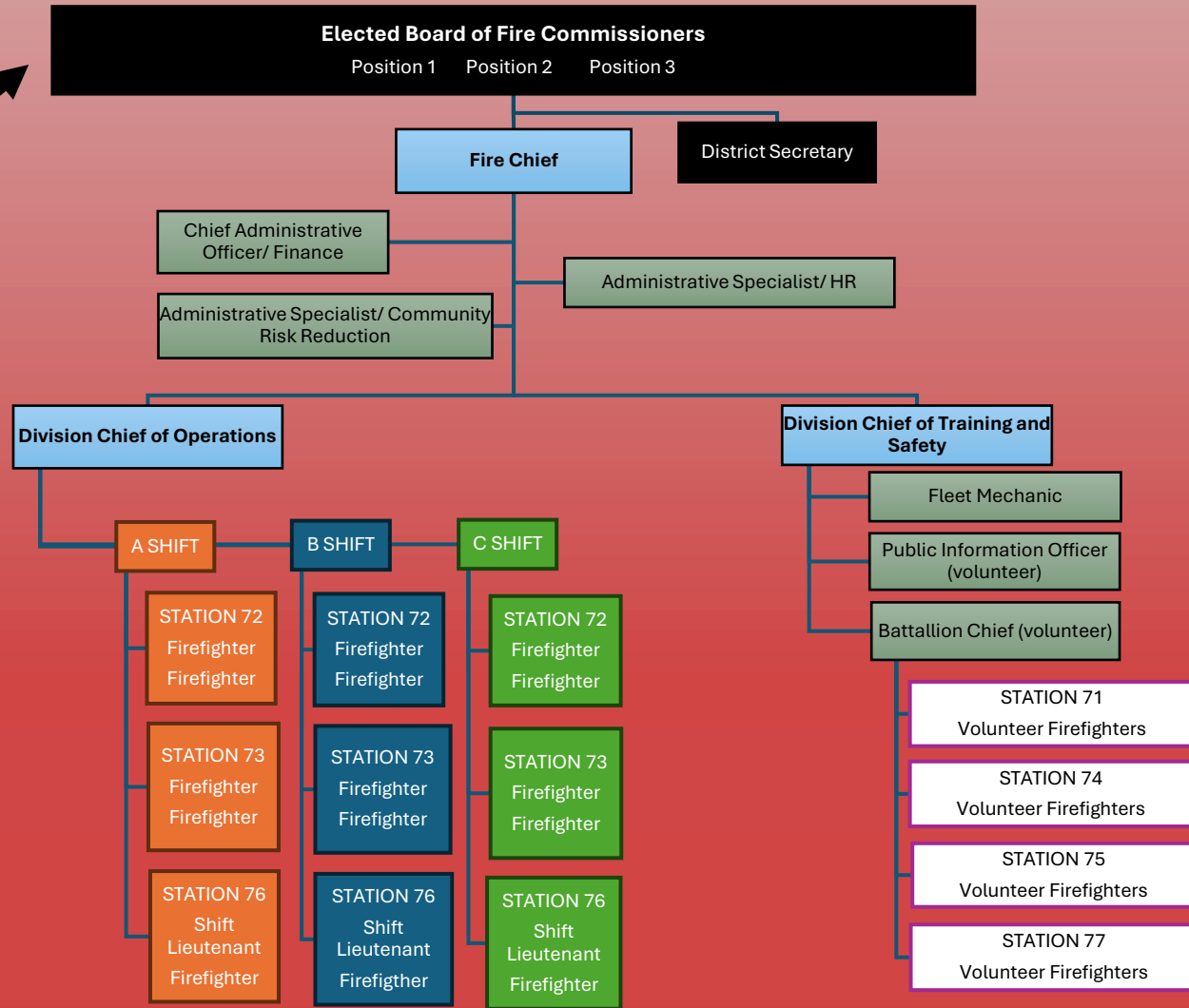
## Operational Cohesion and Training

Foundation of progress. Meet Federal, State, and JHA Authority.

## Flexibility and Scalability

The structure adapts to seasonal demands and major incidents, allowing rapid scaling of staffing and resources as needed.

NFPA 1710 vs NFPA 1720	
FIRE DEPARTMENT RESPONSE BENCHMARKS	
APPLICABILITY	NFPA 1720
 Career (full-time) departments	 Volunteer and combination departments
TURNOUT TIME	TURNOUT TIME
≤ 80 seconds for fire ≤ 60 seconds for EMS	2 minutes
RESPONSE TIME OBJECTIVES	RESPONSE TIME OBJECTIVES
First engine: ≤ 4 minutes Second company: ≤ 6 min Full initial alarm: ≤ 8 min	Urban: ≤ 9 minutes Suburban: ≤ 10 minutes Rural: ≤ 14 minutes
STAFFING REQUIREMENTS	STAFFING REQUIREMENTS
Engine company: 4 personnel Full Initial alarm: 17 personnel	Daytime: 6 personnel Night/Weekend: 4 personnel



# Organizational Chart



**> SPEED  
and  
WEIGHT <**



***All-Hazards Operational Model***

KCFD7 prepares for a broad range of emergencies, including EMS, fire suppression, and technical rescues. Jurisdiction dictates all-hazard disciplines

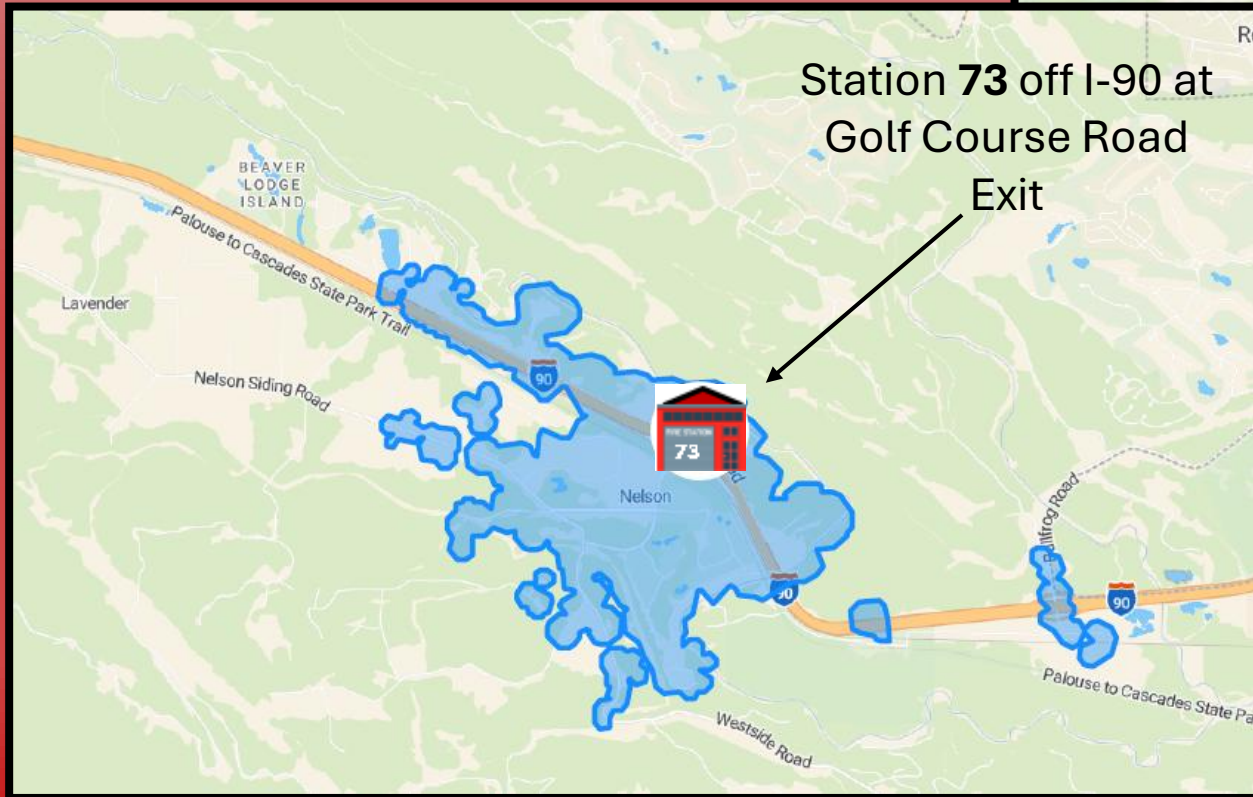
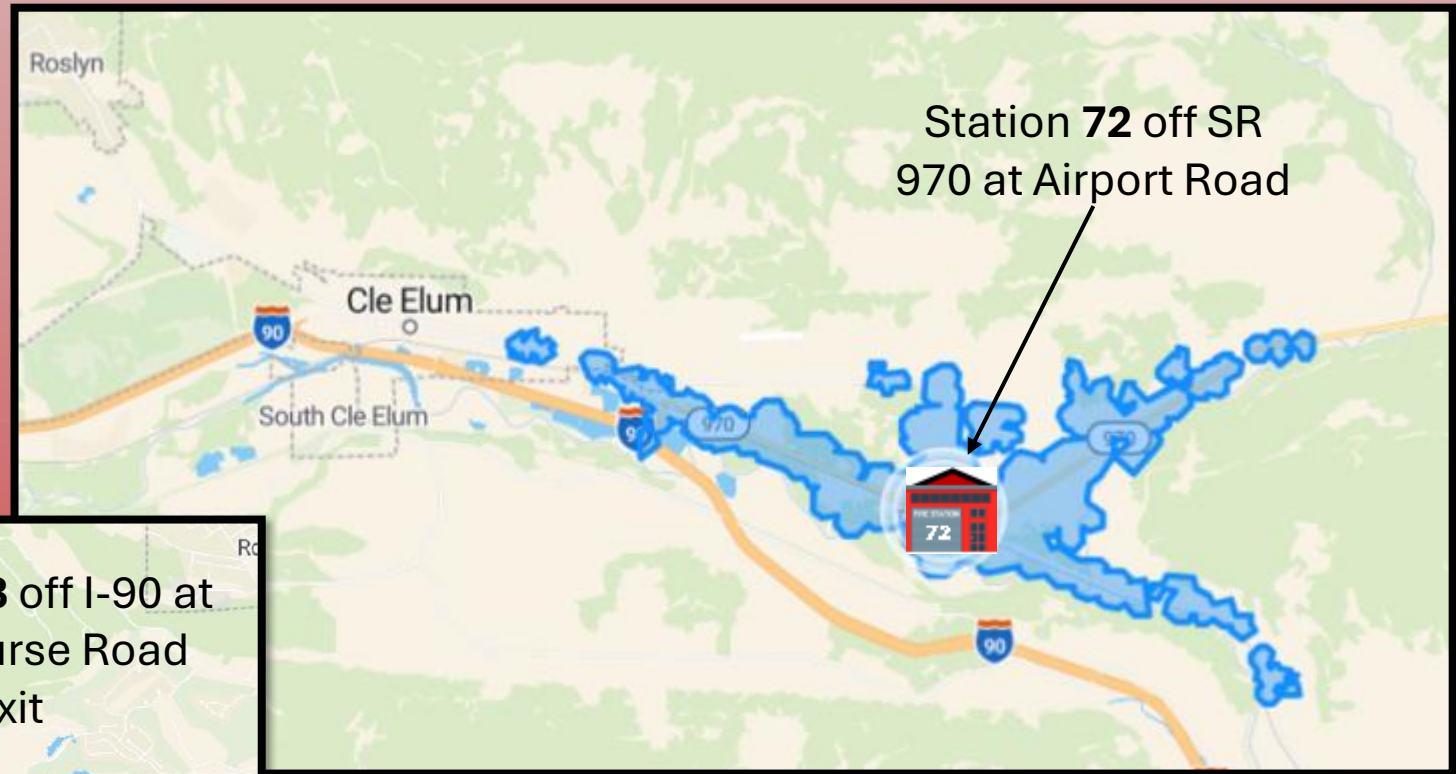
***Fire Suppression Specializations***

Structural, wildland, and agricultural firefighting require distinctive equipment, tactics, safety protocols and command and control methods.

***Technical Rescue Readiness***

Vehicle extrication and complex rescues use hydraulic tools and advanced scene management techniques. Ice Rescue, Rope Rescue.

**All Hazards**

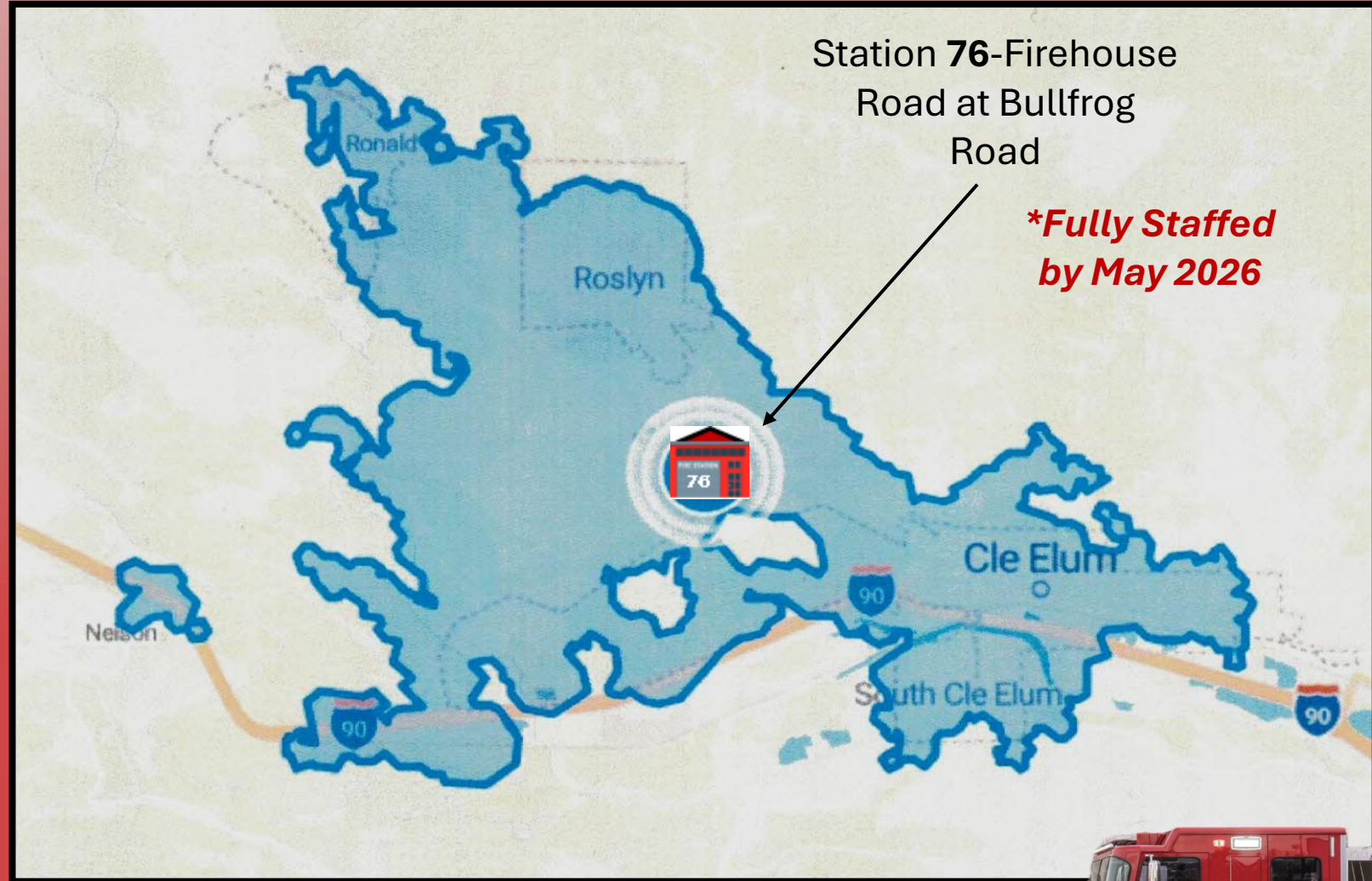


# ***Five-Minute Station Maps-Speed & Weight***





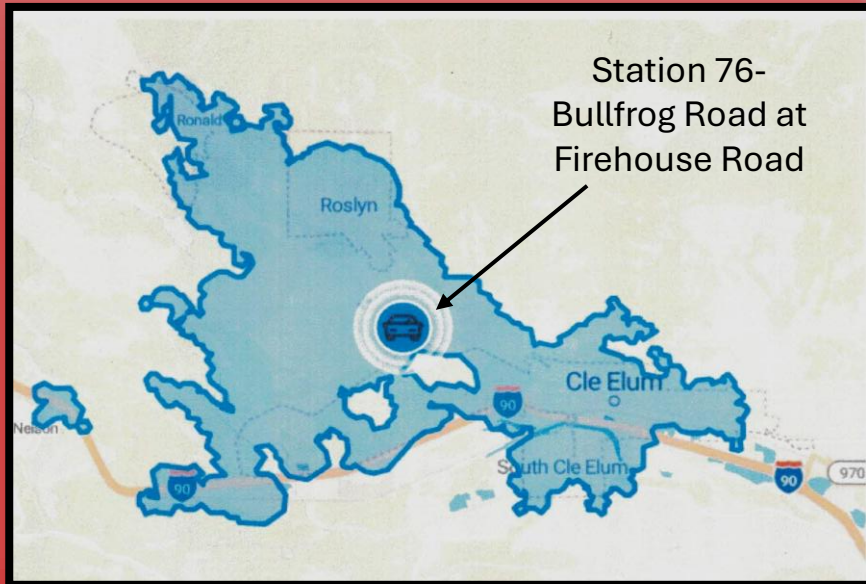
**Five-  
Minute  
Station  
Map-  
Speed &  
Weight**





*New Hires at 12-week state Academy in North Bend*

# **Staffing Station 76 & Upper County Training Center**



Station 76-  
Bullfrog Road at  
Firehouse Road





# Chapter 296-305 WAC

## SAFETY STANDARDS FOR FIREFIGHTERS



WA STATE  
DEPARTMENT OF  
LABOR & INDUSTRIES

### WAC

296-305-01001	Foreword.	296-305-05103	Technical rescue training.
296-305-01003	Scope and application.	296-305-05105	Technical rescue standard operating procedure.
296-305-01005	Definitions.	296-305-05107	Technical rescue incident response planning.
296-305-01007	Variance and procedure.	296-305-05109	Technical rescue equipment.
296-305-01501	Injury and illness reports for firefighters.	296-305-05111	Technical rescue safety.
296-305-01503	Accident/incident investigation.	296-305-05113	Technical rescue operational specialties.
296-305-01505	Accident prevention program.	296-305-05502	Training and member development.
296-305-01507	Fire department health and safety officer.	296-305-06001	Fire service equipment.
296-305-01509	Management's responsibility.	296-305-06003	Testing fire service equipment.
296-305-01511	Employee's responsibility.	296-305-06006	Ground ladders.
296-305-01513	Safe place standards.	296-305-06008	Electrical.
296-305-01515	First-aid training and certification.	296-305-06501	Requirements for fire department facilities.
296-305-01517	First-aid kits.	296-305-06503	General requirements.
296-305-02001	Personal protective equipment and protective clothing.	296-305-06505	Sanitation, disinfection, cleaning, and storage areas.
296-305-02002	Structural firefighting clothing (SFF).	296-305-06507	Sleeping areas.
296-305-02004	Protection ensemble for structural firefighting.	296-305-06509	Apparatus areas.
296-305-02012	Body armor.	296-305-06511	Indoor air quality.
296-305-02017	Personal alert safety system (PASS) protection.	296-305-06513	Refueling areas.
296-305-02019	Life safety ropes, harnesses, and hardware protection.	296-305-06515	Hose drying towers.
296-305-02501	Emergency medical protection.	296-305-06517	Drill tower training facilities.
296-305-03002	Hazardous materials.	296-305-06519	Fire station equipment and tools.
296-305-04001	Respiratory equipment protection.	296-305-07001	Wildland fire operations.
296-305-04501	Automotive fire apparatus design and construction.	296-305-07002	Wildland fire personnel accountability.
296-305-04503	Automotive fire apparatus equipment.	296-305-07004	Heat-related illness prevention for wildland firefighters.
296-305-04505	Automotive apparatus operational rules.	296-305-07006	Equipment for wildland firefighting.
296-305-04507	Fire apparatus maintenance and repair.	296-305-07008	Aircraft operations for fighting wildland fires.
296-305-04510	Aerial apparatus.	296-305-07010	Training for wildland firefighting.
296-305-05000	Incident management.	296-305-07012	Personal protective clothing and equipment for wildland firefighting.
296-305-05002	Fire suppression.	296-305-07014	Apparatus standards for wildland firefighting.
296-305-05004	Occupational exposure to heat and cold stress.	296-305-07016	Falling and equipment in forest lands.
296-305-05013	Aircraft rescue and firefighting.	296-305-07018	Occupant restraints and enclosures for wildland firefighting.
296-305-05101	Technical rescue general requirements.	296-305-08000	Appendices.



# Upper County Fire Training Center





# ***Interagency Collaboration (Local)***

## *Interlocal Agreements:*

**Kittitas County Fire District 3 (Easton)**

**Cle Elum Fire Department**

**Roslyn Fire Department**

**Kittitas County Fire District 6 (Ronald)**

**South Cle Elum Fire Department**

**Kittitas County Fire District 1 (Thorp)**





# ***Interagency Collaboration (Local)***

**Upper Kittitas County Medic One- Kittitas Hospital District #2**



**A MEDIC ONE aid car is also stationed at KCFD7 Station 73**

**MEDIC ONE is Station 99 in Cle Elum**





# ***Interagency Collaboration (State-Federal)***

## ***Washington State:***

**All-Risk Mobilization RCW 43.43.961- State fire service**

**Washington State Fire Defense Regional Coordinator-Lower Columbia Region**

## ***National:***

**Emergency Management Assistance Compact (EMAC) State-to-State mutual aid agreement that facilitates the sharing of resources during emergency.**



**US Forest Service**



**WA State Department of Natural Resources**



# ***Proactive Prevention & Mitigation***



***Community Risk Reduction***

***Before the  
Wildfire***





# Proactive Prevention & Mitigation



**Community Risk Reduction**



## Top 10 Costliest Large-Loss Fires In U.S. History

(\$ millions)

Rank	Date	Location/event	Estimated loss (1)	
			Dollars when occurred	In 2024 dollars (2)
1	Sep. 11, 2001	World Trade Center (terrorist attacks)	\$33,400	\$57,800 (3)
2	Oct. 8, 2017	Northern CA Wildland Urban Interface fire ★	10,000	12,500
3	Apr. 18, 1906	San Francisco Earthquake and Fire	350	12,200
4	Nov. 8, 2018	Camp Wildland Urban Interface fire ★	8,500	10,400
5	Aug. 2021	"Siege" wildfire, Northern California (4) ★	4,200	4,700
6	Oct. 8-9, 1871	Great Chicago Fire	168	4,300
7	Nov. 8, 2018	Woolsey Wildland Urban Interface fire ★	2,900	3,500
8	Jul. 2021	Navy ship under repair, San Diego California	3,000	3,400
9	Oct. 20, 1991	Oakland, CA, firestorm	1,500	3,400
10	Oct. 20, 2007	San Diego County, CA, The Southern California Firestorm ★	1,800	2,700

(1) Loss estimates are from National Fire Protection Association (NFPA) records. The list is limited to fires for which some reliable dollar loss estimates exists.

(2) Adjustment to 2024 dollars made on the National Fire Protection Association data using the Consumer Price Index.

(3) Differs from inflation-adjusted estimates made by other organizations due to the use of different collection criteria and deflators.

(4) Includes multiple fires.

**6 of 10 were wildfire events!**



# **Proactive Prevention & Mitigation**



**Community Risk Reduction**



**Savannah Davies-  
Community Risk  
Reduction Specialist**

## ***Cohesive Strategy***

**KCFD7 prepares for a broad range of emergencies, including EMS, fire suppression, and technical rescues.**

## ***Fire Adapted Communities / IBHS***

**Structural, wildland, and agricultural firefighting require unique equipment, tactics, and safety protocols.**

## ***KFACC***

**Local, cross-boundary coalition building a fire-adapted Kittitas County by aligning preparedness, mitigation, and coordinated response to speed up forest restoration and wildfire risk reduction.**

## ***KCFD7***

**Partnerships with NIFC, state centers, and EMAC enable resource sharing and coordinated emergency response.**



# Proactive Prevention & Mitigation



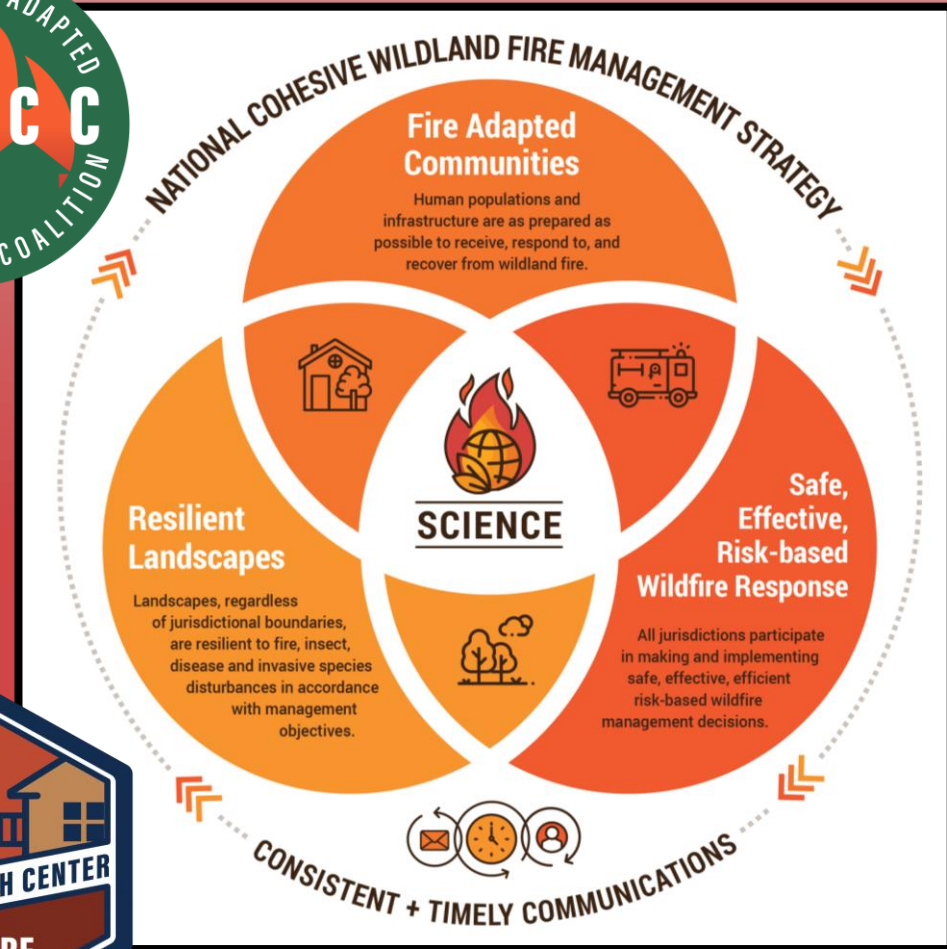
**Community Risk Reduction**

National Cohesive Wildland Fire Management Strategy- three goals:

- Resilient Landscapes
- Fire Adapted Communities
- Safe & Effective Wildfire Response

All local projects need to connect to this shared framework.

**Annual estimated economic losses generated by wildfires range from \$46 billion to \$110 billion nationally!**





# ***NEXT STEPS...***

***Continue to strengthen the culture of the organization.***

***Service Delivery Model Proactive:***

**-Fire Prevention and Wildfire Mitigation: Fuels, Homes, Community**

***Service Delivery Model Reactive:***

**-Improve Training and Operations.**

**-WSRB updated rating assessment in May 2026.**

**- WAC 296-305 Safety Standards for Firefighters.**

**-Kittitas County Conference of Government: Standards of Coverage to evaluate Kittitas Fire Service Organizations Emergency Delivery Model.**

**-NFPA 1720: Standard for the Organization and Deployment of Fire Suppression by Volunteer Fire Departments.**

**-NFPA 1710 : Standard for the Organization and Employment of Fire Suppression by Career Fire Departments.**

***Evidence-based decision making.***



## *Contact Information:*

**Chief Aaron Lowe**  
[alowe@kcf7.org](mailto:alowe@kcf7.org)  
509-649-2789

**Commissioner Jeff Myers**  
[jmyers@kcf7.org](mailto:jmyers@kcf7.org)  
509-656-6094

**Commissioner John P Keffer**  
[jkeffer@kcf7.org](mailto:jkeffer@kcf7.org)  
425-652-2628

**District Office:** 4244 Bullfrog Road  
Cle Elum, WA 98922





# Cle Elum Fire Department Funding Analysis

## Contents:

1. Scenarios & Assumptions
2. Findings – Summary
3. Findings – Assumptions and Details
4. Data Appendix



# 1. Scenarios & Assumptions

## Scenario 1: Status Quo, Fully-Funded

- City Department
- Paid Chief plus P-T clerical
- Volunteer force
- Unchanged equipment profile
- Increased equipment replacement reserves
- \$100K Gen Fund subsidy eliminated
- Non-recurring revenues eliminated

## Scenario 2: Annexation

- Fire District 7 at current 1.25 mill levy

## Scenario 3: Fully-Staffed

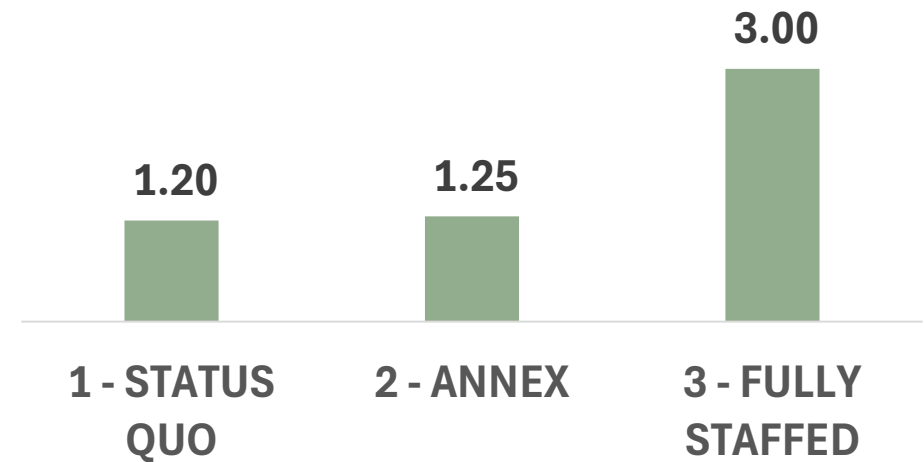
- Service- and staff-levels comparable to **Scenario 2**
- 9 Paid Firefighters
- Can be City Department or Fire District



## 2. Findings - Summary

- Scenario 1 has a levy that is comparable to scenario 2, but with a lower staffing- and service-level.
- Scenario 3 is modeled to replicate staffing- and service-levels of scenario 2 in a stand-alone district or department.

**LEVIES NEEDED TO FUND  
FIRE PROTECTION SERVICES**





### 3. Findings – Assumptions and Details

- Levy models reflect a five-year levy, 2027-2031
- Cle Elum assessed value is estimated \$677MM in 2027
- Levy models assume 1% annual revenue-growth cap in 2028-2031
- Annual addition to pumper-truck replacement reserve is \$140K.
  - Begging reserve: \$300K
  - Target reserve: \$2.3MM
  - Replacement year: 2040
- Staffing scenario reflects:
  - 9 Firefighters
  - \$85K Salary
  - 40% benefits
  - 5% Training & misc



# 4. Data Appendix

GROWTH	ITEM	2025	2026	2027	2028	2029	2030	2031	2027-2031
<b>SCENARIO 1: STATUS QUO, FULLY-FUNDED</b>									
6%	PERS	255,000	270,300	286,518	303,709	321,932	341,248	361,722	1,615,129
5%	EQUIP-SUPL	150,000	157,500	165,375	173,644	182,326	191,442	201,014	913,801
5%	CONTRACTS	35,000	36,750	38,588	40,517	42,543	44,670	46,903	213,220
5%	DUES, EDUC	35,000	36,750	38,588	40,517	42,543	44,670	46,903	213,220
5%	UTIL	33,000	34,650	36,383	38,202	40,112	42,117	44,223	201,036
8%	INSUR	33,000	35,640	38,491	41,570	44,896	48,488	52,367	225,813
	<b>OPER SUBTOTAL</b>	<b>541,000</b>	<b>571,590</b>	<b>603,942</b>	<b>638,159</b>	<b>674,351</b>	<b>712,635</b>	<b>753,133</b>	<b>3,382,219</b>
0%	TRUCK REPL			140,000	140,000	140,000	140,000	140,000	700,000
6%	TRUCK MAINT			5,000	5,300	5,618	5,955	6,312	28,185
	<b>ENG-9 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>145,000</b>	<b>145,300</b>	<b>145,618</b>	<b>145,955</b>	<b>146,312</b>	<b>728,185</b>
	<b>TOTAL</b>	<b>541,000</b>	<b>571,590</b>	<b>748,942</b>	<b>783,459</b>	<b>819,969</b>	<b>858,590</b>	<b>899,446</b>	<b>4,110,405</b>
1%	REV			812,400	820,524	828,729	837,017	845,387	4,144,056
	<b>NEW LEVY</b>			<b>1.20</b>					



# 4. Data Appendix

GROWTH	ITEM	2025	2026	2027	2028	2029	2030	2031	2027-2031
<b>SCENARIO 3: FULLY-STAFFED</b>									
6%	PERSONNEL			1,071,000	1,135,260	1,203,376	1,275,578	1,352,113	6,037,327
5%	TRAINING, MISC			53,550	56,228	59,039	61,991	65,090	295,898
5%	ADMINISTRATIVE			50,000	52,500	55,125	57,881	60,775	276,282
	<b>ADDT'L SUBTOTAL</b>			<b>1,174,550</b>	<b>1,243,988</b>	<b>1,317,539</b>	<b>1,395,450</b>	<b>1,477,978</b>	<b>6,609,506</b>
	<b>SCENARIO 1</b>			<b>748,942</b>	<b>783,459</b>	<b>819,969</b>	<b>858,590</b>	<b>899,446</b>	<b>4,110,405</b>
	<b>TOTAL</b>			<b>1,923,492</b>	<b>2,027,446</b>	<b>2,137,508</b>	<b>2,254,040</b>	<b>2,377,424</b>	<b>10,719,910</b>
1%	REV			2,031,000	2,051,310	2,071,823	2,092,541	2,113,467	10,360,141
	<b>NEW LEVY</b>			<b>3.00</b>					