

**GOLDER RANCH FIRE DISTRICT
GOVERNING BOARD MEETING
PUBLIC NOTICE AND AGENDA
Tuesday, May 19, 2026, 9:00 a.m.
1600 East Hanley Boulevard, Oro Valley, Arizona 85737**

*Pursuant to ARS § 38-431.02, ARS § 38-431.03 and ARS § 38-431.05, the Golder Ranch Fire District Governing Board will meet in Regular Session that begins at approximately **9:00 a.m. on Tuesday, May 19, 2026**. The meeting will be held in the Fire District Headquarters Board Room, which is located at **1600 East Hanley Boulevard Oro Valley, Arizona 85737**. The order of the agenda may be altered or changed by direction of the Board. The Board may vote to go into Executive Session, which is not open to the public, on any agenda item pursuant to ARS § 38-431.03(A)(3) for discussion and consultation for legal advice with the Fire District Attorney on the matter(s) as set forth in the agenda item. The following topics and any reasonable variables related thereto will be subject to discussion and possible action.*

1. CALL TO ORDER/ROLL CALL

2. SALUTE AND PLEDGE OF ALLEGIANCE

3. FIRE BOARD REPORTS

4. CALL TO THE PUBLIC

This is the time for the public to comment. Members of the Board are not permitted to discuss or take action on any items raised in the Call to the Public, which are not on the agenda due to restrictions of the Open Meeting Law; however, individual members of the Board are permitted to respond to criticism directed to them. Otherwise, the Board may direct staff to review the matter or that the matter be placed on a future agenda.

5. PRESENTATIONS

A. PRESENTATION OF PERSONNEL

- NEW HIRES
 - ARIATHNA BURBOA, BILLING SPECIALIST
 - KATHRYN BUTLER, FINANCE SPECIALIST
 - SCOTT NORTON, FACILITIES MAINTENANCE TECHNICIANLoyalty and behavioral oaths will be administered.

6. CONSENT AGENDA

The consent portion of the agenda is a means of expediting routine matters, such as minutes or previously discussed or budgeted items that must be acted upon by the Board. Any item may be moved to Regular Business for discussion and possible action by any member of the Board.

A. APPROVE MINUTES- APRIL 21, 2026, REGULAR SESSION

B. APPROVE MINUTES- APRIL 21, 2026, EXECUTIVE SESSION ITEM 5A



- C. APPROVE MINUTES- MAY 4, 2026, SPECIAL BUDGET STUDY SESSION
- D. APPROVE AND ADOPT RESOLUTION #2026-0006 TO DECLARE ITEMS AS SURPLUS AND DIRECTION TO STAFF TO SELL OR PROVIDE ITEMS TO NEIGHBORING FIRE DISTRICTS OR EDUCATIONAL INSTITUTIONS

7. REPORTS AND CORRESPONDENCE

- A. FIRE CHIEF'S REPORT – CHIEF BRANDHUBER
 - UPDATES ON THE FOLLOWING AREAS:
 - BOARD SERVICES
 - COMMENDATIONS/THANK YOU CARDS RECEIVED
 - DISTRICT ACTIVITIES
 - HUMAN RESOURCES
 - MEETINGS, TRAININGS, AND EVENTS ATTENDED
 - PERSONNEL
 - POLITICAL & PUBLIC SAFETY INTERACTIONS/UPDATES
 - LEADERSHIP TEAM REPORT – PRESIDENT JONES
- B. COMMUNITY RISK REDUCTION DIVISION'S REPORT - ASSISTANT CHIEF PERRY
 - UPDATES ON THE FOLLOWING AREAS:
 - COMMUNITY EDUCATION, ENGAGEMENT & RISK REDUCTION
 - FINANCE
 - FIRE PREVENTION
- C. SUPPORT SERVICES DIVISION'S REPORT - ASSISTANT CHIEF CESAREK
 - UPDATES ON THE FOLLOWING AREAS:
 - STRATEGIC COMMUNICATIONS
 - FACILITIES MAINTENANCE
 - FLEET
 - HEALTH & SAFETY
 - TECHNOLOGY
 - PLANNING
 - LOGISTICS
 - SUPPLY
- D. EMERGENCY MEDICAL SERVICES & FIRE RESPONSE DIVISON'S REPORT – ASSISTANT CHIEF GRISSOM
 - UPDATES ON THE FOLLOWING AREAS:
 - EMERGENCY MEDICAL SERVICES/OPERATIONS
 - HONOR GUARD/PIPES AND DRUMS
 - PROFESSIONAL DEVELOPMENT
 - PROJECT MANAGEMENT
 - SPECIAL OPERATIONS
 - WILDLAND



8. REGULAR BUSINESS

- A. EXECUTIVE SESSION: THE BOARD MAY VOTE TO GO INTO EXECUTIVE SESSION PURSUANT TO A.R.S. § 38-431.03.A(1) FOR THE PURPOSE OF DISCUSSION AND CONSIDERATION OF FIRE CHIEF BRANDHUBER'S EMPLOYMENT INCLUDING ANNUAL PERFORMANCE REVIEW

NOTE: THE CHAIRPERSON WILL CONFIRM CHIEF BRANDHUBER RECEIVED NOT LESS THAN 24 HOURS WRITTEN NOTICE OF THE EXECUTIVE SESSION

CHAIRPERSON'S NOTICE: EXECUTIVE SESSIONS ARE CONFIDENTIAL AND THOSE PRESENT DURING EXECUTIVE SESSIONS ARE PROHIBITED BY STATUTE FROM DISCLOSING EXECUTIVE SESSION INFORMATION PURSUANT TO A.R.S. § 38-431.03(C)

- B. EXECUTIVE SESSION: THE BOARD MAY VOTE TO GO INTO EXECUTIVE SESSION PURSUANT TO A.R.S. § 38-431.03.A(3) FOR THE PURPOSE OF DISCUSSION AND CONSIDERATION FOR LEGAL ADVICE WITH THE ATTORNEY FOR THE DISTRICT REGARDING THE FIRE CHIEF'S CONTRACT

CHAIRPERSON'S NOTICE: EXECUTIVE SESSIONS ARE CONFIDENTIAL AND THOSE PRESENT DURING EXECUTIVE SESSIONS ARE PROHIBITED BY STATUTE FROM DISCLOSING EXECUTIVE SESSION INFORMATION PURSUANT TO A.R.S. § 38-431.03(C)

- C. DISCUSSION AND POSSIBLE ACTION ON AN AMENDMENT TO THE FIRE CHIEF'S CONTRACT
- D. DISCUSSION AND POSSIBLE ACTION REGARDING THE APPROVAL OF THE PROPOSED TENTATIVE BUDGETS FOR THE GOLDER RANCH FIRE DISTRICT FOR FISCAL YEARS 2026/2027 AND 2027/2028
- E. DISCUSSION AND POSSIBLE ACTION REGARDING THE APPROVAL OF A PUBLIC HEARING DATE FOR THE FORMAL ADOPTION OF THE GOLDER RANCH FIRE DISTRICT BUDGETS FOR FISCAL YEARS 2026/2027 AND 2027/2028
- F. DISCUSSION AND POSSIBLE ACTION REGARDING THE APPROVAL OF A REQUEST BY ORO VALLEY INVESTMENTS, LLC DBA PAIN INSTITUTE OF SOUTHERN ARIZONA
- G. DISCUSSION AND POSSIBLE ACTION REGARDING AN ADDENDUM TO THE BRYCER COMPLIANCE ENGINE CONTRACT
- H. DISCUSSION AND POSSIBLE ACTION REGARDING THE GOLDER RANCH FIRE DISTRICT RECONCILIATION AND MONTHLY FINANCIAL REPORT

9. FUTURE AGENDA ITEMS

This provides an opportunity for the Board to direct staff to include items on future agendas for further consideration and decision at a later date or to further study the matter.

- Regularly scheduled meeting – June 16, 2026



10. CALL TO THE PUBLIC

This is the final opportunity, on this agenda, for a member of the public to address the Governing Board. Please refer to agenda item four (4) for additional clarification and direction.

11. ADJOURNMENT

Sandra Outlaw, Clerk of the Board
Golder Ranch Fire District

To view the meeting online please visit our website at <https://grfdaz.gov/grfd-agenda>, there is an agenda posted, with background information linked to each agenda item, as well as a link to the live Zoom meeting.

If any disabled person needs any type of accommodation, please notify the Golder Ranch Fire District Headquarters at (520) 825-9001 prior to the scheduled meeting. A copy of the agenda background material provided to Board members (with the exception of material relating to possible executive sessions) is available for public inspection at the District Headquarters, 1600 E. Hanley Boulevard, Oro Valley, Arizona 85737.

Posted by: Shannon Ortiz 05/13/2026 by 1:00 p.m.





GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: May 19, 2026

SUBJECT: Fire Board Reports

ITEM #: 3

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This item allows for the Fire Board Members to report to the public and/or staff any events, meetings, conferences, etc. they may have attended and/or points of interest that took place throughout the month.

RECOMMENDED MOTION

No motion is necessary for this agenda item.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: May 19, 2026

SUBJECT: Call to the Public

ITEM #: 4

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This is the time for the public to comment. Members of the Board may not discuss items that are not on the agenda. The Board is not permitted to discuss or take action on any item raised in the Call to the Public, which are not on the agenda due to restrictions of the Open Meeting Law; however, individual members of the Board are permitted to respond to criticism directed to them. Otherwise, the Board may direct staff to review the matter or that the matter be placed on a future agenda.

RECOMMENDED MOTION

No motion is necessary for this agenda item.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: May 19, 2026

SUBJECT: PRESENTATION OF PERSONNEL

ITEM #: 5A

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This is the time for recognizing personnel who have achieved employment milestones.

- NEW EMPLOYEES
 - Ariathna Burboa, Billing Specialist
 - Kathryn Butler, Finance Specialist
 - Scott Norton, Facilities Maintenance Technician

Loyalty and behavioral oaths will be administered.

RECOMMENDED MOTION

No motion required for this agenda item.

EMPLOYEE RECOGNITION

Employee Name: Ariathna "Ari" Burboa

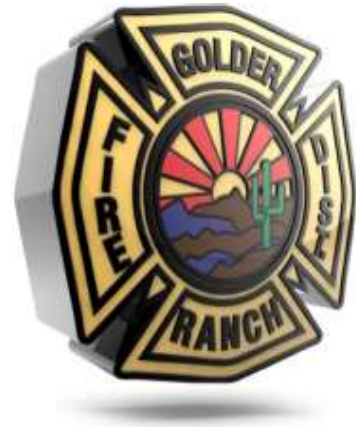
Date of Hire: 05/04/2026

Current Position: Billing Specialist I

Reason for Recognition: New Employee

Prepared by: Shelby Massie

Date of Board Meeting: *The third Tuesday of each month.*



The employee named above will be recognized for Years of Service milestone, Job Promotion, New Employee, or Academy Graduate. This information will be used when the employee is recognized at the next GRFD Board Meeting.

Please return to Human Resources via email by the 25th of the month, prior to the Board Meeting.

Questions regarding the completion of this form can be addressed to Human Resources.

- **GRFD CAREER HISTORY:**

New Employee

- **PROFESSIONAL ACCOMPLISHMENTS/ACHIEVEMENTS:**

Ari joins Golder Ranch Fire District with much pride and excitement. She comes from 5 years of medical billing, administrative & eligibility experience in dermatology & otolaryngology (ENT). She has experience in both back and front office. She prides herself in her work by upholding high standards of integrity and describes herself as disciplined, proactive & dependable.

- **PERSONAL OR SPECIAL NOTES OF INTEREST:**

Ari is a Tucson native & first generation Mexican-American. She is the 2nd oldest of 7 siblings. Outside of work Ari has many passions and hobbies including camping, fishing, resistance training, going to U of A baseball games & spending time with her family. She is a devoted wife and mother to her beautiful daughter, Ramona. Ari is thrilled to join Golder Ranch Fire District and honored to be able to serve her community with pride & dedication.

EMPLOYEE RECOGNITION

Employee Name: Kathy Butler

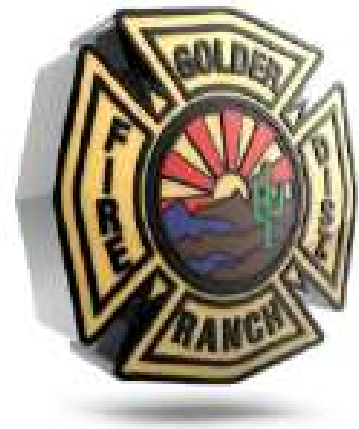
Date of Hire: 5/1/26

Current Position: Finance Specialist I

Reason for Recognition: New Employee

Prepared by: Kathy Butler

Date of Board Meeting: *The third Tuesday of each month.*



The employee named above will be recognized for Years of Service milestone, Job Promotion, New Employee, or Academy Graduate. This information will be used when the employee is recognized at the next GRFD Board Meeting.

Please return to Human Resources via email by the 25th of the month, prior to the Board Meeting.

Questions regarding the completion of this form can be addressed to Human Resources.

- **GRFD CAREER HISTORY:**

Kathy started with GRFD on January 18, 2026, as a temporary assignment through the Robert Half staffing agency. Her eagerness to take initiative, acquire knowledge, and contribute to process development made her an invaluable member of the team.

- **PROFESSIONAL ACCOMPLISHMENTS/ACHIEVEMENTS:**

Kathy spent 28 years in the event and tradeshow industry, raising significant funds for hunter advocacy, wildlife conservation, and humanitarian services programs with her former employer. Throughout her tenure, she built deep expertise in managing large-scale operations, delivering exceptional member service, and coordinating donated dream hunts for disabled veterans and terminally ill youth. She holds a Bachelor of Science in Business Management and has decades of experience partnering with department heads to plan and manage annual budgets. She looks forward to contributing her skills, experience, and commitment to the continued success of the GRFD team.

- **PERSONAL OR SPECIAL NOTES OF INTEREST:**

She is a third-generation Tucson native, the niece of a retired TFD Hazmat captain, and the aunt of a UofA graduate who is now a candidate for TFD. She has also had the privilege of working alongside a team of firefighters contracted to support an auction program during the annual hunters' convention with her previous employer.

EMPLOYEE RECOGNITION

Employee Name: Scott Norton

Date of Hire: April 13, 2026

Current Position: Facilities Maintenance Technician

Reason for Recognition: New hire

Prepared by: Jeremy North

Date of Board Meeting: *The third Tuesday of each month.*

The employee named above will be recognized for Years of Service milestone, Job Promotion, New Employee, or Academy Graduate. This information will be used when the employee is recognized at the next GRFD Board Meeting.

Questions regarding the completion of this form can be addressed to Human Resources.

- **PERSONAL OR SPECIAL NOTES OF INTEREST:**
- Welcome note!
- Scott served in the United States Army following college.
- After years of service in the military, Scott worked as a District Manager in the propane industry, followed by a product manager position with an air compressor manufacturer.
- In the early 2000's, Scott had an opportunity to change his career path and work as a property manager for a smaller company and has maintained a career in property management and maintenance ever since.
- Scott was most recently employed by Colliers International, which is a company that provides comprehensive services to commercial real estate owners and property managers in property and project management, as a Lead Building Engineer.
- Scott recently relocated from Richmond, Virginia to Tucson (just to be a part of the GRFD family), as well as to continue the pursuit of love!!
- On the recreational side of things, Scott loves the outdoors, motorcycles and hopes to survive his first Tucson summer!
- Closing remarks.





GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Shannon Ortiz, Board Services Supervisor

MTG. DATE: May 19, 2026

SUBJECT: APPROVE MINUTES- APRIL 21, 2026, REGULAR SESSION

ITEM #: 6A-6D

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

6A-6C

In compliance with A.R.S. §38-431.01, approval of:

APRIL 21, 2026, REGULAR SESSION MEETING MINUTES
 APRIL 21, 2026, EXECUTIVE SESSION MEETING MINUTES ITEM 5A
 MAY 4, 2026, SPECIAL BUDGET STUDY SESSION MEETING MINUTES

6D. Adoption of Resolution 2026-0006 to declare items as surplus and direction to staff to sell or provide items to neighboring fire districts or educational institutions.

RECOMMENDED MOTION

If items remains on consent agenda:

Motion to approve the May 19, 2026, Consent Agenda.

If item is removed from consent agenda: State the motion for the item that was removed from consent agenda after discussion has taken place:

Motion to approve the April 21, 2026, regular session meeting minutes.
 Motion to approve the April 21, 2026, executive session meeting minutes.
 Motion to approve the May 4, 2026, special budget study session meeting minutes.
 Motion to adopt Resolution 2026-0006 to declare items as surplus and direction to staff to sell or provide items to neighboring fire districts or educational institutions.

**GOLDER RANCH FIRE DISTRICT
GOVERNING BOARD MEETING
MEETING MINUTES**

Tuesday, April 21, 2026, 9:00 a.m.

1600 East Hanley Boulevard, Oro Valley, Arizona 85737

1. CALL TO ORDER/ROLL CALL

Chairperson Vicki Cox Golder called the meeting to order on Tuesday, March 17, 2026, at 9 a.m.

Members Present: Vice-Chairperson Wally Vette, Board Clerk Sandra Outlaw, Board Member Steve Brady, and Board Member Tom Shellenberger

Staff Present: Fire Chief Tom Brandhuber, Assistant Chief Perry, Assistant Chief Grissom, Assistant Chief Cesarek, Deputy Fire Marshal Akins, Deputy Chief Rutherford, Deputy Chief Jarrold, Deputy Chief Wilson, Finance Director Christian, HR Director Delong, Acting Technology Director Martinez, and Board Services Supervisor Ortiz

2. SALUTE AND PLEDGE OF ALLEGIANCE

Those in attendance said the Pledge of Allegiance.

3. FIRE BOARD REPORTS

Vice-Chairperson Vette congratulated DC Leslie on the academy and the showcase, which he said were both amazing.

Board Member Shellenberger said the graduation was amazing. He added Chaplain Wright's services were done so well. He was so impressed on how professional the events were.

Board Member Brady said it has a tremendous 12-14 weeks. He thanked the training cadre for their work training the new hires.

4. CALL TO THE PUBLIC

There were no public issues presented.

5. REGULAR BUSINESS

A. THE BOARD MAY VOTE TO GO INTO EXECUTIVE SESSION FOR LEGAL ADVICE PURSUANT TO A.R.S. §38-431.03(A)(3) FOR DISCUSSION AND/OR CONSIDERATION



OF LEGAL ADVICE WITH THE ATTORNEY FOR THE DISTRICT REGARDING THE STATUS OF DIRECTOR LEVEL TRANSITION IN THE FINANCE DEPARTMENT, OVERALL SUCCESSION PLANNING, AND CURRENT FINANCIAL POLICIES

CHAIRPERSON'S NOTICE: EXECUTIVE SESSIONS ARE CONFIDENTIAL AND THOSE PRESENT DURING EXECUTIVE SESSIONS ARE PROHIBITED BY STATUTE FROM DISCLOSING EXECUTIVE SESSION INFORMATION PURSUANT TO A.R.S. §38-431.03(C).

MOTION by Board Member Brady to enter executive session.

SECONDED by Vice-Chairperson Vette

MOTION CARRIED 5/0

The Governing Board entered Executive Session at 9:03 a.m. for Item 5A.

Those who entered Executive Session included the Governing Board, Fire Chief Tom Brandhuber, HR Director Delong, District Attorney Aversa, and Board Services Supervisor Ortiz.

The Governing Board reconvened into regular session at 10:00 a.m.

Chairperson Cox Golder read the Chairperson's notice reminding those in attendance, Executive Sessions are confidential [pursuant to ARS §38-431.03(C)].

6. PRESENTATIONS

A. PRESENTATION OF PERSONNEL

- RETIREMENT
 - MICHAEL MUIRHEAD, FIREFIGHTER-33 YEARS OF SERVICE
- PROMOTION
 - DANNY MARTINEZ, TECHNOLOGY DIRECTOR

Captain Davidson presented Firefighter Muirhead with a plaque from the Governing Board, the US Flag, Arizona Flag, two certificates recognizing they were flown at station 370 and an axe from the Local 3832 in recognition of his retirement.

Chief Brandhuber presented Firefighter's Muirhead's wife a certificate and a bouquet of flowers for her support of her husband during his employment with Golder Ranch Fire District.

Assistant Chief Cesarek recognized Danny Martinez for his promotion to Information Technology Director.



7. CONSENT AGENDA

- A. APPROVE MINUTES- MARCH 17, 2026, REGULAR SESSION
- B. APPROVE MINUTES- FEBRUARY 17, 2026, EXECUTIVE SESSION ITEM 8A
- C. APPROVE MINUTES- FEBRUARY 17, 2026, EXECUTIVE SESSION ITEM 8B
- D. APPROVE AND ADOPT RESOLUTION #2026-0004 TO DECLARE ITEMS AS SURPLUS AND DIRECTION TO STAFF TO SELL OR PROVIDE ITEMS TO NEIGHBORING FIRE DISTRICTS OR EDUCATIONAL INSTITUTIONS

MOTION by Vice-Chairperson Vette to approve the March 17, 2026,
Consent Agenda

MOTION SECONDED by Board Member Brady

MOTION CARRIED 5/0

8. REPORTS AND CORRESPONDENCE

- A. FIRE CHIEF'S REPORT – Chief Brandhuber presented the Fire Chief's report to the Governing Board. He thanked everyone that assisted with Chaplain Wright's services, and everyone that helped with Family Night and the Academy graduation.

Vice-Chairperson recognized Records' Specialist Wong for her work and for responding to 46 records requests in one month, a record for the division.

Captain Ahumada spoke on behalf of the Union, Local 3832. He said leadership is working on the Memorandum of Understanding (MOU) and salaries. The Union also hosted an event for personnel at Corbett's.

- B. COMMUNITY RISK REDUCTION DIVISION'S REPORT - Assistant Chief Perry presented the Community Risk Reduction (CRR) report to the Governing Board. He also mentioned the smoke detector walk was a partnership with the 100 Club who sponsored the event through a grant.
- C. SUPPORT SERVICES DIVISION'S REPORT - Assistant Chief Cesarek presented Support Services' report to the Governing Board. He mentioned Jonathan Boswell was recently hired as a Fleet Electronics Technician. Technician Boswell did a great job outfitting six new vehicles for the chiefs. AC Cesarek also recognized staff for all of their hard work preparing for the transition to the Quasar building.

Chairperson Cox Golder recognized Chief Wilson for the number of community events he participated in.

Board Member Shellenberger asked if it was possible to get a performance guarantee on the work done at station 370.



Assistant Chief Cesarek said he could go into detail of the contract when the agenda items is up for discussion.

Vice-Chairperson Vette noted a large portion of the operations budget was unexpended.

Assistant Chief Grissom said his staff are reviewing line items to expend allocated funds before the end of the fiscal year.

- D. EMERGENCY MEDICAL SERVICES & FIRE RESPONSE DIVISION'S REPORT – ASSISTANT CHIEF GRISSOM- Assistant Chief Grissom presented the EMS and Fire Response report to the Governing Board.

9. **REGULAR BUSINESS**

- A. DISCUSSION AND/OR POSSIBLE ACTION REGARDING RESOLUTION #2026-0005, APPROVING THE CALL OF ELECTION FOR THE GOVERNING BOARD OF THE GOLDER RANCH FIRE DISTRICT FOR THE PURPOSE OF FILLING TWO VACANCIES ON THE GOVERNING BOARD IN NOVEMBER 2026

MOTION by Board Member Shellenberger to approve Resolution #2026-0005 approving the call of election for the governing board of the Golder Ranch Fire District for the purpose of filling two vacancies on the governing board at the November 3, 2026, General Election.

MOTION SECONDED by Vice-Chairperson Vette

MOTION CARRIED 5/0

Item F was moved as the next item on the agenda.

- F. DISCUSSION AND/OR POSSIBLE ACTION REGARDING AN INTERGOVERNMENTAL AGREEMENT WITH THE TOWN OF ORO VALLEY PROVIDING LOCATIONS AND FIBER OPTIC ACCESS FOR THE ORO VALLEY POLICE DEPARTMENT DRONE AS A FIRST RESPONDER PROGRAM

Chief Brandhuber explained this agenda item would allow Oro Valley Police Department (OVPD) drones to be launched from two Golder Ranch Fire District stations for public safety. At the last two fires, OVPD was able to use their drones and their heat sensing capabilities. So, not only does it benefit Oro Valley and the residents of Oro Valley it benefits GRFD.

MOTION by Vice-Chairperson Vette approve the Intergovernmental Agreement with the Town of Oro Valley allowing the installation of drones as First Responders at GRFD stations 375 and 377.

MOTION SECONDED by Board Clerk Outlaw

MOTION CARRIED 5/0



B. DISCUSSION AND/OR POSSIBLE ACTION REGARDING POLICY 1011 DISCRIMINATION/HARASSMENT

Director Delong clarified this policy was up for review and updates and to maintain compliance.

Board Clerk Outlaw noted an ethics reporting platform that can be used for complaints. She asked Director Delong to explain the process.

Director Delong explained the District is required to have an ethics reporting platform. It is outsourced to company, Navex. They are linked to an internal website for employees. Employees can submit complaints via the link and it is sent to Chief Brandhuber, Director Delong and Assistant Chief Perry. They are notified immediately if anything is received.

MOTION by Vice-Chairperson Vette to approve policy 1011 Discrimination/Harassment.

MOTION SECONDED by Board Member Shellenberger

MOTION CARRIED 5/0

C. DISCUSSION AND/OR POSSIBLE ACTION REGARDING THE APPROVAL OF A TWO-YEAR AGREEMENT WITH SPARK HIRE TO ASSIST HUMAN RESOURCES WITH RECRUITMENT PROCESSES

Director Delong explained Spark Hire is a company Human Resources uses with their recruitment processes. This contract locks in a rate for two-years.

Chairperson Cox Golder asked if all videos of the applicants are viewed.

Director Delong replied they are. No AI is used to review the videos.

MOTION by Vice-Chairperson Vette to approve the Spark Hire agreement as presented.

MOTION SECONDED by Board Member Shellenberger

MOTION CARRIED 5/0

D. DISCUSSION AND/OR POSSIBLE ACTION REGARDING AN INTERGOVERNMENTAL AGREEMENT WITH AVRA VALLEY FIRE DISTRICT FOR AMBULANCE BILLING SERVICES

MOTION by Board Member Shellenberger to approve the Intergovernmental Agreement with Avra Valley Fire District and Rincon Valley Fire District increasing fees for ambulance billing services as described.

MOTION SECONDED by Vice-Chairperson Vette

MOTION CARRIED 5/0



E. DISCUSSION AND/OR POSSIBLE ACTION REGARDING AN INTERGOVERNMENTAL AGREEMENT WITH RINCON VALLEY FIRE DISTRICT FOR AMBULANCE BILLING SERVICES

See motion listed in item 9D.

F. DISCUSSION AND/OR POSSIBLE ACTION REGARDING AN INTERGOVERNMENTAL AGREEMENT WITH THE TOWN OF ORO VALLEY PROVIDING LOCATIONS AND FIBER OPTIC ACCESS FOR THE ORO VALLEY POLICE DEPARTMENT DRONE AS A FIRST RESPONDER PROGRAM

See item moved up in the agenda.

G. DISCUSSION AND/OR POSSIBLE ACTION REGARDING THE APPROVAL OF A CONSTRUCTION AGREEMENT WITH CONCORD GENERAL CONTRACTING FOR THE COMPLETION OF RENOVATIONS TO THE GRFD TRAINING AND FLEET BUILDINGS

MOTION by Board Member Shellenberger to approve the agreement with Concord General Contracting for the completion of renovations to the training and fleet buildings with a gross maximum price of \$4,773,500.

MOTION SECONDED by Vice-Chairperson Vette

MOTION CARRIED 5/0

H. DISCUSSION AND/OR POSSIBLE ACTION REGARDING THE APPROVAL OF A TWO-YEAR AGREEMENT WITH NICE HEALTHCARE

Chief Brandhuber stated the District currently has a 30% utilization rate. Staff are pushing to make it more. There will be an in-person enrollment.

Director Delong said she has received positive feedback from employees. The company is offering a two-year rate lock with the agreement.

Vice-Chairperson Vette noted he did not see stations 372 and 378 in the locations where services were offered.

Director Delong stated services are not currently offered in those area codes. However, they are slowly expanding their services.

MOTION by Vice-Chairperson Vette to approve the Nice Healthcare agreement as presented.

MOTION SECONDED by Board Member Shellenberger

MOTION CARRIED 5/0

I. DISCUSSION AND/OR POSSIBLE ACTION REGARDING THE APPROVAL OF A TWO-YEAR AGREEMENT WITH PAYTIENT



Chief Brandhuber acknowledged Director Delong for finding the program.

Director Delong explained some employees have difficulty paying medical costs. Paytient is a program, connected to Visa, that assists with paying those costs. They offer up to \$2,000 credit with no fees or interest charged to the employee. The District pays an administrative fee. All feedback has been positive. The covered costs include medical, dental, vision and veterinary care.

Board Clerk Outlaw commented she also noticed employees can do a payroll deduction.

Director Delong confirmed it can be connected to an HSA account and personal checking account.

MOTION by Vice-Chairperson Vette to approve the Paytient agreement as presented.

MOTION SECONDED by Board Member Shellenberger

MOTION CARRIED 5/0

J. DISCUSSION AND/OR POSSIBLE ACTION REGARDING THE GOLDER RANCH FIRE DISTRICT RECONCILIATION AND MONTHLY FINANCIAL REPORT

Acting Finance Director Sargent presented the GRFD reconciliation and monthly financial report to the Governing Board. He said the Board will notice changes. The month-to-date revenue is down for the month. A lot of the revenue is listed as miscellaneous revenue so he was not sure why it was down. He would look into it. Expenses for the month were down as well. The ending balance at the Pima County Treasurer's Office was \$15,915,945 and the ending balance at Pinal County was \$341,663. The total cash balance in March for the O&M was \$4,684,777. Debt Service cash balance was \$69,118 and the Bond cash balance was \$445,779. The EMS billing end net revenue balance was \$1,481,284. There were 640 transports in the month of March. There were three fires in the process of being billed at the time of the April meeting.

MOTION by Board Member Shellenberger to approve and accept the Golder Ranch Fire District reconciliation and monthly financial report as presented.

MOTION SECONDED by Vice-Chairperson Vette

MOTION CARRIED 5/0

10. FUTURE AGENDA ITEMS

There will be a budget study session May 4th at 9:00 a.m.

The next regularly scheduled meeting will be May 19, 2026.



11. CALL TO THE PUBLIC

There were no public issues presented at this time.

12. ADJOURNMENT

MOTION by Board Member Brady to adjourn the meeting at 10:58 a.m.

MOTION SECONDED by Board Clerk Outlaw

MOTION CARRIED 5/0

Sandra Outlaw, Clerk of the Board
Golder Ranch Fire District

DRAFT



**GOLDER RANCH FIRE DISTRICT
GOVERNING BOARD MEETING
SPECIAL BUDGET STUDY SESSION
MEETING MINUTES**

**Monday, May 4, 2026, 9:00 a.m.
1600 E. Hanley Boulevard Oro Valley, AZ 85737**

1. CALL TO ORDER/ROLL CALL

Chairperson Vicki Cox Golder called the meeting to order on Monday, May 4, 2026, at 9:00 a.m.

Members Present: Chairperson Vicki Cox Golder, Vice-Chairperson Wally Vette, Board Clerk Sandra Outlaw, Board Member Steve Brady, and Board Member Tom Shellenberger

Staff Present: Fire Chief Tom Brandhuber, Assistant Chief Perry, Assistant Chief Grissom, Assistant Chief Cesarek, Local 3832 President Jones, Fire Marshal Akins, Deputy Chief Rutherford, Deputy Chief Jarrold, Deputy Chief Wilson, Acting Finance Director Sargent, HR Director Delong, Technology Director Martinez, Battalion Chief Spanarella, Battalion Chief Hastings, Division Chief Taylor, Division Chief Leslie, Division Chief North, Division Chief Charnoki, Project Manager Holland, Community Relations Supervisor Camarillo, Fleet Maintenance Supervisor Raney, and Board Services Supervisor Ortiz

2. SALUTE AND PLEDGE OF ALLEGIANCE

Those in attendance recited the Pledge of Allegiance.

3. CALL TO THE PUBLIC

There were no public issues presented.

4. REGULAR BUSINESS

A. BUDGET STUDY SESSION

Chief Brandhuber began the meeting with a few announcements. He recognized all suppression personnel for National Fallen Firefighters Memorial, which was the past weekend. He also noted May 15 is Arizona Peace Officers Memorial Day for all first responders. Chief Brandhuber thanked first responders for the sacrifices they made. He acknowledged the proposed budget had a significant mill rate increase and said he did not take it lightly. The mill rate increase did two things: allowed the District to take care



of its personnel with salary increases and allowed the District to pay for an increase in healthcare costs. So, the increase in the mill rate was to take care of staff both in salary and healthcare costs.

Assistant Chief Perry began the presentation by stating the proposed budget was a change from past budgets. He and staff wanted to make sure there was clarity in trending costs. He disclosed there were major budget changes. The fuel expenses were moved to the Fleet program. All employee related expenses were allocated to the Human Resources program. Medical costs have increased significantly in the past year. A separate line item for Health Savings Account (HSA) contributions was created to keep track of this expense. The goal (of the changed budget) was full visibility. For staffing updates, there will be a reference to Full Time Employees (FTE) rather than bodies, which had been the reference in the past. When part-time employees are referenced, they will be considered a half-time equivalent. No additional FTEs were proposed in the budget. One FTE was transferred to Facilities, where there was a need. Another previously approved FTE was eliminated. This position may be needed in the future, however, staff recognized the significant increase in the budget. The Operations and Maintenance (O&M) increase was attributed strictly to fund salaries and increased healthcare costs. Last year, \$3 million was budgeted for healthcare; actual costs were \$4.6 million. So, the budget had to be increased considerably for healthcare. In addition, there was a need to better fund the Capital Improvement Plan (CIP). Staff will ask the Board to consider a new Principles of Sound Financial Management policy. With the change in the plan, funds will be reallocated to invest in the Capital Improvement Plan. Sinking funds will be used to itemize pension funds, healthcare, etc. In addition, there will be banking changes made to attempt to increase interest earned on District money.

Assistant Chief Perry asked the Board if there were any questions.

Vice-Chairperson Vette asked how many hours a part-time employee works.

Assistant Chief Perry answered, a part-time employee works 20 hours a week.

In reference to the District pension contingency fund, Chairperson Cox Golder asked where this was budgeted and how much money was in the fund. She inquired if the District had adequate money for those that have retired and if it will be enough for those who will retire in the future.

Assistant Chief Perry replied, the District recently had approximately \$4.3 million in the fund. The District recently paid \$4 million to pay down the liability. The last assessment for 2025 showed the District was 90% funded.

Chief Brandhuber elaborated \$280,000 was remaining in the Public Agency Retirement Services (PARS) account. If the financial policy is updated, more money could be allocated to pension liability. He projected the next report will show the District funded at 93%. Also included in the budget is a plan to be 100% funded by 2036.



Assistant Chief Perry stated a \$67 million dollar budget was proposed, \$67,397,299. There were some net assessed value increases in the District, however, they were not as significant as staff would have liked. It was lower than staff would have liked, though it increased by about 4% the past year.

Assistant Chief Perry explained the Capital Improvement Plan (CIP) is one of the most significant investments the District is making. It increased 118%. This was due to an attempt to fund the sinking fund for significant expenses such as engines, station builds, remodels, etc. So hopefully the mill rate will not have to be burdened when a purchase is made. There was a \$7 million increase in labor, benefits, and employee development. This was due to Chief Brandhuber's commitment to increase salaries based on the salary survey. There were issues with the initial company hired, Segal; they were eventually terminated. The District consulted with HR Know again. They were able to provide good research. Due to higher costs of living in the Phoenix valley, the District was not able to reach the 101% salary match with the agencies in the Phoenix valley; however, the salaries were within 101% of the agencies in the Tucson area, and the salaries were above Northwest Fire District.

Chairperson Cox Golder inquired about the salary survey, she mentioned the Governing Board had not seen the salary survey.

Chief Brandhuber responded, due to the compressed time frame, HR Know did research to collect salary comparators. Staff internally calculated and determined salaries. Staff did not have the company, HR Know, calculate salaries because staff already knew what the requirements were in the Memorandum of Understanding (MOU). In order to save money, it (calculating salaries) was committed to being done internally. The MOU with the Union will be approved in August pending negotiations. At that time, staff will know how much the Board approved for the budget and use it to determine the final figures of the compensation plan. Staff have been working on the salary schedules. They have a monetary amount they think they need to be able to manage. They will discuss it with Labor after the budget is adopted to make any final changes, knowing what the final budget is. The only items HR Know provided in their survey were the mid, min, and max of the six other comparators and their shift schedules. Staff did not spend the money (paying the salary survey company) because it was not known how much was allocated (to salaries).

Vice-Chairperson Vette asked if the Board could see the report.

Chairperson Cox Golder stated it is important for the Board to see it.

Chief Brandhuber asked for clarification on what the Board would like.

Vice-Chairperson Vette said they would like to see everything that was used to make the decisions.

Chief Brandhuber replied staff would get it to the Board that afternoon.



Assistant Chief Perry mentioned another change that was made to the budget was the debt service. It will be shown in the revenues as well as the expenditures sections. That way, it is shown how much is spent on the debt service. It is something the District has paid the entire time with the bond mill rate. There was no increase for that line item. Assistant Chief Perry explained there was approximately a \$340,000 decrease in the professional services line item. This line item included fees for credit cards (processing fees), consultants, and contracts for business services. The vehicle and equipment expense was approximately a \$230,000 increase. The supplies and consumables had a \$410,000 decrease.

He stated all budget managers were asked to scrub their O&M budgets, knowing there were significant increases for salaries and healthcare costs. From that, \$800,000 was identified and removed from the O&M budgets last year. That was reflected in the proposed budget. He said staff were trying to fine tune the budgets and stay on track with what was actually spent.

He continued to explain the budget: the license fees and renewals line item was increased by \$372,000. The utilities line item was increased by \$64,000. Repairs and maintenance were decreased by \$156,000. There was a \$77,000 increase for the commercial insurance due to an increase in cyber insurance and similar items. He concluded the explanation of the summary budget and offered to answer any questions. The Board did not have any questions.

Assistant Chief Perry proceeded to the mill rate page. He stated a \$67 million dollar budget was proposed. The mill rate, needed to balance (the proposed budget), entailed a \$.12 cent increase. The O&M mill rate was \$2.55 and would be increased to \$2.67. That would go to fund increases in salaries and healthcare costs. However, the bond rate was lowered from \$.11 cents to \$.09 cents, so a total of a \$.10 cent increase was proposed. The proposed aggregate mill rate was \$2.76 up from \$2.66 last year.

Chief Perry proceeded to the staffing overview report. One position budgeted last year was eliminated. There were 319.5 FTEs last year, 318.5 FTEs were proposed for FY 26/27. There was a significant increase in the 5-year full-time equivalent trend, due to the increase in Community Resource Technicians. In the two-year trend for FTEs by program, a variance showed between Emergency Medical Services (EMS) response and fire response. Positions were budgeted in the EMS program to show the staffing of the ambulances. These positions were reallocated from the Fire Response program.

Assistant Chief Perry explained there was a new program, the 191 Budget Reserve program. These were capital reserve dollars, sinking funds, and bond funds. They have been reserved in their own fund so they cannot be used for O&M expenses. However, they will be available should they be needed. He said there would be a sinking fund for apparatus, sinking funds for maintenance, and sinking funds for legal fees. They would all be contingency funds.



Vice-Chairperson Vette asked if the money would be placed where the District could earn interest.

Assistant Chief Perry answered yes. The money would be placed in a checking account. There would be arrangements with the bank to have a sweeping account that would, on a nightly basis, sweep the money to a money market account. However, there would still be the flexibility to pay what would be needed..

Assistant Chief Perry proceeded to the individual division budgets. Chief Perry presented the Chief's Office budget. The Chief's Office proposed a budget of \$1.3 million, a \$66,000 decrease from last year. The decrease was attributed to the legal expenses that were moved to line item 191.

Project Manager Holland explained there was an increase in the Project Management fund due to an increase in salaries and benefits. He mentioned his division will be hosting a Center for Public Safety Excellence (CPSE) training, which will help with the re-accreditation process.

Board Supervisor Ortiz presented the Board Services budget. She explained the budget was decreased by cutting expenses in the training and the independent medical exams (IMEs) line items. Finance allocated the elections costs to a contingency fund. If there is a contested election, the District must pay it. The costs will be covered by an allocation in the contingency fund. The IME line item was also substantially decreased; finance also allocated additional money in the contingency fund for this line item since it is difficult to budget for disabilities.

Chief Brandhuber explained certain line items were moved to a contingency fund so it wouldn't affect the mill rate.

HR Director Delong stated the Human Resources budget increased substantially due to a reallocation of all benefits costs to HR's budget. This was done to track these costs better.

Technology Director Martinez presented the Technology Department's budget. He explained there was a decrease in his department's budget by \$12,889. There were a few major increases; one item was for a third-party security audit. Much like the Finance division has an auditor conduct an audit, the Technology department will be doing the same thing. This will be done to validate Technology's security and ensure the division is providing the best service they can. The division also increased their budget for managed services. This is for third-party support in case the division needs to contact a vendor for assistance. One of the roles the previous IT Director and Director Martinez used to fill, was that of a network technician. Now, the Technology division is going to have to rely heavily on third-party vendors. The one position that was eliminated was an administrator position in the Technology program. This position was used to create a new position in Facilities.



Acting Finance Director Sargent presented the Finance Department's budget. He explained budget expenses were moved to the Human Resources division. He mentioned there will be increased costs to process payroll as well as fees to process credit card payments. There will also be increased costs associated with the auditor and the software, Paycom. More functions have been enabled in Paycom so there will be an increased cost associated. A consultant has been helping the Finance division build out MIP, the finance software platform.

Chief Brandhuber explained the additional functions of Paycom and how it will help staff, including assisting with tracking employee benefits and taxes.

Community Relations Supervisor Camarillo stated the Strategic Communications program proposed a decrease of \$12,595 in their budget. This was due to a reallocation of costs to the Community Engagement program and the addition of the Media Specialist position. The new position has enabled many services in-house.

Assistant Chief Perry explained the administrative overhead fund was an administrative overhead created for the Administrative Assistant position at Hanley, any related labor costs related, supply costs for the Hanley building, as well as any administrative supplies suppression picks up from Hanley. There was a \$138,000 decrease in this fund.

Assistant Chief Perry presented the budget reserve. He explained the budget reserve was created to include expenses that may or may not happen and items for the future. It was created so that it will not impact the mill rate. There was a bond fund of \$4 million for the Fleet and Professional Development remodel and refurbishment projects. There was an operational contingency fund for tools that may have to be replaced. There was an administrative contingency fund, which included line items such as elections, independent medical exams, legal fees, etc. There will also be a healthcare contingency fund and a pension contingency fund. One important thing he wanted to note was due to cash flow reasons and the delay in the County collecting cash, these items will not be fully funded until later in the year.

Chairperson Cox Golder expressed her concern that it appeared to be a large miscellaneous fund.

Assistant Chief Perry acknowledged her concern and noted the purpose of the funds were to break down the expenses.

Board Clerk Outlaw noted there was a Type 3 unit and an Air & Power truck listed in the budget reserve. She asked if they may not be replaced.

Assistant Chief Perry replied they were on the schedule to be replaced in the future. They were apparatus replacements listed in the sinking funds. Money will be placed in the fund each year until they are needed and then the District will have the money to pay for them.



Board Clerk Outlaw clarified that it was not a discretionary fund, it was a fund that was built up until the money was there to purchase the item.

Assistant Chief Perry verified she was correct. For apparatus and ,items of that nature it, was a sinking fund.

Chairperson Cox Golder asked if all the expenses had been identified and placed in the correct fund.

Assistant Chief Perry replied yes.

Chief Brandhuber explained the new Principles of Sound Financial Management (PSFM) that the auditor, Lydia, from BeachFleischman has agreed to review; which states the contingency funds cannot be used for anything but what was listed, unless the Board approves it by resolution.

Assistant Chief Perry reiterated the budget reserve fund does not burden the mill rate. In the newly proposed Principles of Sound Financial Management, staff were proposing to use dollars from 40% to 25% in the reserve funds and reallocate the funds. The money would be assigned to their specific projects.

Community Risk Reduction's Deputy Chief Wilson presented the Community Engagement budget. He proposed a \$9,100 budget decrease due to the reallocation of funds. He said there was an increase in supplies and consumables, but other line items were cut by \$9,100.

Assistant Chief Perry commented since the budget was so small, the program may be rolled into the Community Education program next year. The program was initially created as its own program because it was thought to be a significant expense, however, it did not turn out to be.

Deputy Chief Wilson presented the Community Education budget. The program proposed a budget decrease of \$26,961 from last year. The budget was scrubbed, but they would still be able to provide good community and public education events and remain fiscally responsible.

Vice-Chairperson Vette asked if the division planned on rolling the Nymb1 program out to more than retirement communities.

Deputy Chief Wilson replied yes, his staff were working on presenting it to other communities.

Deputy Chief Wilson explained the budget of the Community Resource Technicians. He mentioned there was a \$2(4?),000 increase. The increase for \$24,000 is to purchase lock boxes that the public can purchase from the District. The boxes will be sold at cost and the funds will be recouped. Unfortunately, the prices are increasing. They used to be



\$70 and have increased to \$150 each. The turnaround time was approximately 4 months. The last order the District purchased were for 50 boxes and they were sold within a month. The increase in the budget was due to lock boxes.

Assistant Chief Perry said it was taking a while for residents to receive their lock boxes and there was a big demand for it so that is why staff decided to have the lock boxes flow through the District. An inventory can be kept on hand. It is a pass-through fund, no revenue is earned from it.

Vice-Chairperson Vette asked if the lock boxes were installed by the CRTs.

Assistant Chief Perry explained residents purchase and install the lock box and they contact the District to secure the spare house key in it.

Deputy Chief Wilson mentioned 95 lock boxes were secured in the past month.

Deputy Chief Wilson presented the Community Risk Reduction's overhead budget. The proposed budget was a \$214,522 decrease due to the elimination of the Wildland Educator position. He hopes to bring it back in the future.

Chairperson Cox Golder inquired if the position was removed entirely.

Deputy Chief Wilson verified she was correct. He said for all four budgets, there was a total decrease of \$252,384.

Fire Marshal Akins stated Fire Prevention proposed a budget just over \$1.1 million dollars, a \$11,525 decrease. The decrease was for two reasons. First, although labor increased, the benefits were moved to the HR program. Second, she asked her staff to limit out-of-state continuing education to the National Fire Academy, which is free for the class, hotel room, and flight. The only cost would be for the meal tickets. This saved the program 10% in the O&M budget. The \$5,000 decrease was due to the benefits that were moved to HR. There was a decrease in the 6200 series because the International Code Council (ICC) licensing, which is how the division receives digital copies of the fire, mechanical, and building codes, was moved to the 7500 series. This is why an increase is shown there. There was a small decrease in the 6500 series because the division does not plan on having an inspector apprentice and they have additional costs due to equipment and training needs. There was a decrease in utilities due to Verizon costs and there was a small increase in professional services due to mailing costs for mailing food truck stickers. She accounted for outreach costs with the hopes of the District hosting a National Fire Academy class. The 9900 series reflects an increase in the fire hydrant costs. These were originally allocated to the capital reserve but they have been moved back to 9911.

Division Chief Charnoki presented the Health and Safety division's budget. He announced there was a 12% decrease from last year's budget of \$951,310 with savings of \$115,494. This does not affect the goal of all members receiving physicals. His division



proposed to do further health screenings, which was the EPISSEK multi-cancer detection test.

Vice-Chairperson Vette asked about the trial cancer test program in Phoenix.

Division Chief Charnoki replied the program was through Vincere. The test is \$6,100. EPISSEK gave the District a discount. Their multi-cancer detection tests cost \$800, but they charge the District \$400 per member. Suppression members over the age of 40 get the test and non-suppression members over the age of 45 have the option to get the test.

Chief Brandhuber stated a project that is being worked on at the chief level with Banner Hospital, was to imitate what Vincere does in Phoenix and create a similar program in the Tucson area. This would create savings by multiple people participating in it. This is something in the discussion and developmental stages. Chief Brandhuber, the Tucson Fire Chief, and the Northwest Fire District Chief are working on mimicking a similar program in the Tucson area.

Vice-Chairperson Vette thanked Chief Brandhuber and said he was glad they were still working on it.

Fleet Maintenance Supervisor Raney presented the Fleet Maintenance's budget and explained there was an approximate \$150,000 decrease in the budget from last year due to employee related expenses reallocated to HR's budget. The District's fuel costs were reallocated to Fleet's budget, so the budget looks different from last year.

Division Chief North presented the Facilities division's budget. Last year, there were 19 different budgets, these were consolidated into one. Facilities was able to keep the budget at the same level as the previous year.

Assistant Chief Perry added Facilities and Procurement were able to scrub approximately \$800,00.

Chairperson Cox Golder asked what Operative IQ was.

Division Chief North explained Operative IQ was a facilities module used to submit purchase orders and track supplies.

Division Chief North presented the Procurement division's budget.

Chief Cesarek recognized the Procurement team and the work they have done to ensure inventory is tracked. The work that they do is tracked in the OPIQ software. This has translated into continued cost savings because there is a better process of knowing where all the supplies and consumable items are in the warehouse.



Assistant Chief Perry presented Support Services' overhead budget. It had a \$140,000 increase. The budget included the salaries for Division Chief North and Division Chief Rutherford as well as any expenses for training and expenses of this nature for them.

The Governing Board took a brief recess at 10:01 a.m.

The Governing Board resumed the meeting at 10:11 a.m.

Assistant Chief Perry presented the Operations budget. He explained this was the largest portion of the District's budget. The \$4 million budget decrease was an artificial decrease because 36 FTEs were moved to the EMS program in order to budget more appropriately.

Deputy Chief Jarrold said the budget showed a \$120,000 variance in the professional services line item. These were the Pima County Wireless Integrated Network (PCWIN) fees the District pays monthly for each radio to be on the PCWIN system. This expense was transferred from Procurement's budget. It is a fee that has been paid for years, it was just moved from another division.

Division Chief Taylor presented the Emergency Medical Services (EMS) division's budget. He noted a \$5 million increase; \$4.8 million was due to staffing reallocations. There was an increase in the supplies line item, this was an actual cost increase due to usage. The costs for supplies have increased. There was also an increase due to a cost reallocation for Verizon from the Technology division's budget. His program cut training costs by limiting training to EMS centric training and education that EMS staff are required to attend to maintain certifications. The equipment expenses line item was lowered based on previous years' expenses.

Battalion Chief Hastings proposed approximately a \$163,000 Special Operations' budget, just under a \$57,000 decrease from the previous year. He explained the bulk of the budget goes to overtime and equipment. Overtime expenses were cut by 16% and the O&M went down by 35% so, the Special Operations budget decreased by 26%.

Assistant Chief Perry said some of the increase in cost for the wildland budget was due to reallocation of funds from the fire response fund. He said staff were trying to budget it similar to the enterprise fund and account for the value the wildland program provides.

Battalion Chief Spanarella presented the Wildland division's budget. He stated the \$473,432 was not an actual increase, it was expenses moved from other areas into the Wildland division's budget. The Wildland team was trying to be flush and earn as much revenue as they spent on expenses. There were some basic expenses increases and trending increases. The changes will allow the Wildland division to track their expenses more accurately.



Division Chief Leslie presented the Professional Development budget and noted an approximate \$131,000 decreased budget due to cost cuts in training. There was an increase for electronic equipment needed for the remodel of the Training division.

Assistant Chief Perry presented the Emergency Response overhead budget. He said it included the Operation's Manager and the previously approved position to support him, as well as a few other FTE chief officers. Another position budgeted in the fund was the Alarm Room Captain. He explained there was a \$487,485 decrease due to the reallocation of funds to the capital budget.

Board Member Shellenberger said there appeared to be a lot of cuts. He asked if it was real savings or if it was all reallocations.

Assistant Chief Perry replied there was a real savings of \$887,000.

Board Member Shellenberger commended the staff. He acknowledged it was a lot of work and said to keep up the good work.

Assistant Chief Perry concluded the presentation of the O&M budget and proceeded to the Capital Improvement Plan's (CIP) budget. It was broken into different categories. The first fund was the general fund; those were capital improvement funds that will be funded through the O&M tax levy. This included an extractor platform at Station 373, station air monitoring (which was one of the strategic goals to get air quality monitoring at each of the stations), IT equipment such as microwave equipment, Self-Contained Breathing Apparatus (SCBA) bottles that need to be replaced on an annual basis, and a cascade system that will allow crews to fill their SCBA bottles located at Station 370. Some handicapped access needs to be redone at some of the stations. The fund also included security updates and the Quasar building improvements. These are projects that will be implemented in the upcoming fiscal year, which is why it will be impacting the O&M levy.

Assistant Chief Cesarek clarified the extractor platform, the station air monitoring, the IT equipment, and the SCBA bottles are all expenses that will be spent in the current fiscal year. They were expenses that were approved by the Board last year. His team is working to complete the projects. The Quasar build-out was in progress; permits were approved and received from Pima County the previous week. Costs for the Quasar building may roll over into next fiscal year.

Assistant Chief Perry said the next group of capital projects were alternate funded capital projects. They included the bond funded Fleet and Professional Development refurbishment projects. This phase included the ladder truck which will be funded by the American Rescue Plan Act (ARPA) funds, which was \$1.676 million. These projects did not burden the mill rate; they were funds the District had.

Assistant Chief Perry proceeded to the report for capital projects funded by sinking funds. This was where the projects for the 191 program were listed.



Assistant Chief Cesarek said one of the items staff reviewed were vehicle replacements and the asset list. They were trying to figure out a way to determine how and when to get new vehicles, ensure funding will be in place, and properly time the receipt of the vehicles. Staff may create a separate asset list with strictly vehicles.

Assistant Chief Perry presented the budget reserve projects. These were projects from the 191 program. They were funds that the District had that the Board authorized in the past. These were funds that the District may not have to expend on an annual basis, but they need to be identified just in case.

Assistant Chief Cesarek explained the next portion of the proposed budget was the capital leases. One of the leases was a Motorola lease. The lease allows staff to upgrade the radios on a regular basis with the cost of purchasing them for \$1.4 million dollars. The lease was a much more fiscally responsible approach to it. The mechanical compression devices were already in place. These were the devices the crews used. This was the LUCAS device and the EMS division was responsible for that. The leases also included a lease for cardiac monitors to ensure the District had up-to-date monitors. There was an Enterprise lease for vehicles; \$30,000 was added to program 185 for a total of \$215,000. Fleet Supervisor Charlie Raney identified 14-15 vehicles the District owned that cost a lot to maintain. Some of them were 13-15 years old and finding parts for them became a challenge. What staff decided to do to address the issue was to add money to the lease fund, sell 3-4 vehicles each year for the next three years and get newly leased vehicles to replace the 15 District owned vehicles. Any money made from the sale of the vehicles would be applied to the program. The Stryker cots were for the EMS division. The lease was for the motorized and power lift and load systems in the ambulances. The Canon copier leases were for the larger copy machines at North Admin, Hanley, and South Admin.

Assistant Chief Perry stated the lease program was using a reallocation of reserves funds. This will be based on the new Principles of Sound Financial Management that will be proposed to the Board.

Chief Brandhuber said in research done by staff, Gatsby recommends a 19% reserve fund. The District was funded at 40%. He recommended lowering the reserve funds to 25%. It was still more than what Gatsby recommended. He felt comfortable that it would provide the District with enough funds in case of a catastrophic issue. He wanted to use the funds in the most efficient and effective way. Chief Brandhuber explained healthcare costs and noted the PPO plan will be eliminated. One high-deductible health savings plan will be used and an increased deductible for the health savings plan will be implemented. The increases in costs were being passed on to the District and personnel. He said there will be mandatory open enrollment meetings for all District employees. He explained there was a misconception that the District had Cigna insurance. He said that Cigna processes the District's claims and allows the District to use their discounted rate programs.



Vice-Chairperson Vette expressed his appreciation for the tremendous effort made by staff to make changes. He said everyone did a great job.

Union President Jones thanked staff and division heads for all their work. He said a lean budget was presented, matter of fact, he would argue it was not going up enough.

Board Clerk Outlaw thanked everyone for their hard work and the new strategic business plan. She expressed it was important to provide the best services for the public.

Chairperson Cox Golder thanked the staff. She commented it was a great budget moving forward and she appreciated everyone's hard work.

Board Member Brady thanked everyone.

Assistant Chief Perry thanked the budget managers and thanked Acting Finance Director Jeff Sargent for all his hard work.

5. **ADJOURNMENT**

MOTION by Board Member Brady to adjourn the meeting at 10:45 a.m.

MOTION SECONDED by Vice-Chairperson Vette

MOTION CARRIED 5/0

Sandra Outlaw, Clerk of the Board
Golder Ranch Fire District





GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Jeremy North, Division Chief of Logistics

MTG. DATE: May 19, 2026

SUBJECT: APPROVE AND ADOPT RESOLUTION #2026-0006 TO DECLARE ITEMS AS SURPLUS AND DIRECTION TO STAFF TO SELL OR PROVIDE ITEMS TO NEIGHBORING FIRE DISTRICT OR EDUCATIONAL INSTITUTIONS

ITEM #: 6D

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

The Golder Ranch Fire District has accumulated items that we no longer use, need, or have exceeded service life. The attached document(s) provides details of item(s) the district is seeking to surplus through public auction or sale of to a neighboring or local fire department or district. This agenda item(s) purpose is to request approval to classify the item(s) as surplus and to place them on a public surplus auction site and or approve direct sale. If unable to sell, the items may be disposed of properly. Approved motion will be facilitated at the direction of Division Chief .

RECOMMENDED MOTION

If items remain on consent agenda:
Motion to approve May 19, 2026, Consent Agenda.

If item is removed from consent agenda:
Motion to adopt Resolution 2026-0006 to declare items as surplus and direction to staff to sell or provide items to neighboring fire districts or educational institutions.

EXHIBIT A
SURPLUS ITEMS MAY 2026

Desks (3)



**EXHIBIT A
SURPLUS ITEMS MAY 2026**



**EXHIBIT A
SURPLUS ITEMS MAY 2026**

Tables



**EXHIBIT A
SURPLUS ITEMS MAY 2026**



EXHIBIT A
SURPLUS ITEMS MAY 2026



**EXHIBIT A
SURPLUS ITEMS MAY 2026**

Chairs (65)



EXHIBIT A SURPLUS ITEMS MAY 2026

Filing cabinets (1) wood, (8) metal



EXHIBIT A
SURPLUS ITEMS MAY 2026



Armoire wardrobe/drawers (2)



EXHIBIT A SURPLUS ITEMS MAY 2026

EMS gurneys (2)



EXHIBIT A SURPLUS ITEMS MAY 2026

Stair chair (1)



EXHIBIT A SURPLUS ITEMS MAY 2026

LP 12 monitor (1) and traction splints (4)



EXHIBIT A

SURPLUS ITEMS MAY 2026



Podium/Storage Table



EXHIBIT A
SURPLUS ITEMS MAY 2026



EXHIBIT A
SURPLUS ITEMS MAY 2026

Bookshelves (6)



EXHIBIT A

SURPLUS ITEMS MAY 2026

Technology Items for Surplus

Panasonic CF-31 Toughbooks (x16)



Havis CF-31 Vehicle Docks (x16)



EXHIBIT A

SURPLUS ITEMS MAY 2026

Panasonic CF-20 Toughbooks (x5)



Panasonic CF-20 Vehicle Docks (x3)



EXHIBIT A

SURPLUS ITEMS MAY 2026

Panasonic CF-C2 Toughbooks (x3)



Cradlepoint Mobile Router (x15)



EXHIBIT A

SURPLUS ITEMS MAY 2026

Dell Optiplex SFF Desktop (x1)



Dell Laptops (x4)



EXHIBIT A

SURPLUS ITEMS MAY 2026

Cisco Series 7940 Desk Phones (x2)



ELMO Projector (x1)





GOLDER RANCH FIRE DISTRICT

Fire ~ Rescue ~ Ambulance
1600 E. Hanley Boulevard
Oro Valley, AZ 85737

Chief Tom Brandhuber

RESOLUTION NO. 2026-0006

A RESOLUTION OF THE GOVERNING BOARD OF THE GOLDER RANCH FIRE DISTRICT DECLARING THE LISTED ITEMS AS SURPLUS AND DIRECTION TO STAFF TO DISPOSE OF THE DECLARED SURPLUS ITEMS IN SUCH A WAY THAT BEST MEETS THE NEEDS OF THE DISTRICT

The Golder Ranch Fire District Governing Board hereby adopts and sets forth the following Resolution:

WHEREAS, the Golder Ranch Fire District is a fire district and political subdivision of the State of Arizona, and is duly organized and existing pursuant to the constitution and laws of the State; and

WHEREAS, the Golder Ranch Fire District is the owner of the list of District property as described in Exhibit A, attached to this document, as surplus to the needs of the District; and

WHEREAS, the Golder Ranch Fire District has determined that the items listed in Exhibit A are no longer of any value to the District, do not serve a useful function and are not required for the continued effective operation of the District.

NOW, THEREFORE, BE IT RESOLVED; the Governing Board of the Golder Ranch Fire District declares the item listed on Exhibit A, attached to this resolution, as surplus property and is no longer of need to the District; and

BE IT FURTHER RESOLVED that the Golder Ranch Fire District Governing Board directs staff to dispose of such declared items in a way that best meets the needs of the District in accordance with state statutes.



GOLDER RANCH FIRE DISTRICT

Fire ~ Rescue ~ Ambulance
1600 E. Hanley Boulevard
Oro Valley, AZ 85737

Chief Tom Brandhuber

ADOPTED AND APPROVED on this 19th day of May 2026 at a duly noticed public meeting of the Golder Ranch Fire District Governing Board.

Vicki Cox-Golder
Chairperson of the Governing Board
of the Golder Ranch Fire District

ATTEST:

Sandra Outlaw
Clerk of the Governing Board
of the Golder Ranch Fire District



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: May 19, 2026

SUBJECT: FIRE CHIEF'S REPORT

ITEM #: 7A

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This allows for the fire chief to provide updates to the governing board on the following areas:

- Meetings/Trainings and Events Attended
- Political & Public Safety Interactions
- District Activities
- Personnel
- Commendations/Thank You Cards Received
- Board Services
- Human Resources

Also, under this agenda item the Local 3832 President will present the Union's report to the Governing Board.

- Leadership Team Report – President Jones

RECOMMENDED MOTION

No motion is necessary for this agenda item.



FIRE CHIEF'S REPORT

Tom Brandhuber

April 2026

Fire Chief's Activities



- Attended GRFD Governing Board meeting
- Attended Oro Valley Town Council meeting
- Held weekly executive leadership team meetings (Deputy Chiefs, Assistant Chiefs, Directors)
- Weekly Meeting with AC's
- Held monthly Arizona Ambulance Association meeting
- Various meetings with personnel
- Various policy discussion meetings
- Leadership meeting with Local 3832
- Multiple Benefits Committee meetings
 - Committee made the best of difficult decisions possible for our personnel and the District
- Multiple budget meetings each week
 - Very hard work by many personnel, especially Jeff and Eric
- Attended and spoke at Chaplin Wright's Funeral
- Opened the GRFD Struggle Well course

- Attended the closing of the GRFD Struggle Well course
- Met with Mark Reader for updates on bonds and other accounts
- Attended several crew recognitions from Northwest Hospital and Oro Valley Hospital for outstanding crew performance
- Attended the family night showcase of skills for Academy 26-01
- Academy 26-01 Graduation practice
- Academy 26-01 Graduation
- Attended the opening of the EMT course for Academy 26-01 to communicate expectations
- Attended Pima County Fire Chiefs Meeting
- Attended the Coyote Crisis Board Meeting
- Participated in Final interviews for IT Director
- Community and Media Relations Supervisor Camarillo and I attended a meeting with Congressman Ciscomani, which was hosted by the Oro Valley Chamber of Commerce
- Welcomed attendees of the Administrative Professionals' Training and attended various sessions
- Finalized agreement with Kaczmarek & Jojola, PLLC for tax attorney consulting.

Thank you Correspondence/Commendations

- A thank you card was received for Director Delong and her team from Administrative Assistant McMullen of Rincon Valley Fire District.
- A thank you card was received for Board Services Supervisor Ortiz and her team from Administrative Assistant McMullen of Rincon Valley Fire District.

Board Services

Board Services Supervisor- Shannon Ortiz

Results:

100 % of records requests fulfilled within a statutory time frame (35/35)

The average number of records requests received and responded to in a month is twenty-two. State statute requires agencies to respond in 'a timely manner'. Timely manner is determined in the information requested, the quantity, and other factors. GRFD responds to records requests faster than most agencies.

100% of board reports published on time (1 out of 1)

A regular session governing board meeting was held April 21, 2026.

Public meeting law requires a meeting agenda be published at least twenty-four hours before the meeting. GRFD's practice is to publish the agenda at least a week prior to the meeting as a general courtesy. The board packet is sent to the Governing Board a week prior to the meeting to allow the Board enough time to review the packet and ask staff any questions, prior to the meeting. Staff members are always available to the Board if you have any questions.

Outputs:

1 Governing Board meeting supported for the month of April.

The Golder Ranch Fire District meets regularly once a month. However, special sessions are held for budget study sessions, strategic planning sessions, etc.

Records responded to 35 records requests for the month of April. The breakdown is as follows:

Environmental Reports	-
Outstanding Code Violations/Inspection Report	2
Fire Reports	3
Incident Reports	1
Medical Records	26
Other	3

Two-hundred and sixty-four fingerprint appointments were conducted in the month of April.

Demands:

- Board Services anticipates twelve regular session and two special session GRFD Governing Board meetings based on the number of meetings held in the past.
- Board Services anticipates 15 records requests to be received a month for a twelve-month period for a total of 180 anticipated records requests for 2026.
- Board Services anticipates 30 boxes of records would be destroyed in 2026.

On Thursday, April 9th, 2026, Board Services Supervisor Ortiz and Records Specialist Wong attended Chaplain Wright's Memorial Service. It was a beautiful service and Golder Ranch Fire District will always be grateful for the compassion and support Chaplain Wright provided for the District.

Records Specialist Wong, Administrative Assistants Espinoza and Ramos, assisted Professional Development with setting up for the Academy 26-01 Recruit Showcase on April 15th, 2026. Board Services Supervisor Ortiz attended to show support for the recruits.

On Monday, April 20th, 2026, Records Specialist Wong met with Procurement, Facilities, and the Fleet teams for their annual records retention meeting. She thanks the teams for their time to meet regarding this matter. On Wednesday, April 29th, 2026, Golder Ranch Fire District hosted the Second Annual Administrative Professional's Training for fire agencies in Pima and Pinal Counties. Presentations included: a virtual tour of the Communications Center with Deputy Chief Wilson answering any questions the attendees had; the Arizona legislative process presented by Mary Dalton, the Executive Director of the Arizona Fire District's Association; election roles and responsibilities was presented by the Director of Pima County Elections, Constance Hargrove and the Pima County Elections Manager Vanessa Figueroa; functions of the Treasurer's Office presented by the Deputy Treasurer of Pima County, Jake Martin; emergency management with the Community Outreach Manager for Pima County Emergency Management, Matt McGlone; a panel was headed by HR Generalist Glenn and HR Director DeLong; records requests presented by GRFD's very own Records Specialist Wong and First Amendment Auditors was presented by Board Services Supervisor Ortiz. Twenty-seven people attended from seven different agencies. It was another great success. The attendees completed

post training surveys and 100% of respondents said they would attend a similar training in the future. Board Services would like to extend their gratitude to Fire Chief Brandhuber and the Governing Board for their support in hosting this training.

Below is a legislative update from the Arizona Fire District's Association regarding recently passed legislation:

HB2876 prohibits a public body from placing any proposal to impose or increase a tax rate, assessment or fee on a consent agenda. Requires any topic discussed in an executive session to be placed on a regular agenda for a final vote or final decision and prohibits placing such topics on a consent agenda.

The full verbiage from the Legislative summary states:

Overview

Directs public bodies to place any proposal that imposes or increases taxes or fees and any topic discussed in executive session on an action agenda.

History

Public bodies must conduct all legal action during a public meeting. Statute instructs public bodies to have written minutes or a recording of the meeting with: 1) the date, time and location of the meeting; 2) the member's attendance; 3) a general description of the matters considered; and 4) an accurate description of all legal actions proposed, discussed or taken ([A.R.S. § 38-431.01](#)).

A public body may go into executive session with a public majority vote for: 1) discussion or consideration of employment of a public officer, appointee or employee of any public body with specified exceptions; 2) discussion or consideration of records exempt by law from public inspection; 3) discussion or consultation of legal advice with their attorneys; 4) considerations with their attorneys to consider contracts that are in negotiations, in pending litigation or in settlement discussions; 5) discussions with designated representatives of the public body regarding negotiations of their salaries, salary schedules and compensation benefits; 6) consideration for negotiations with all levels of governments; 7) discussions regarding negotiations for the purchase, sale or lease of a real property; 8) discussions relating to school safety operations, plans or programs; and 9) discussions for security plans of facilities, critical infrastructure information and information technology maintained by the public body.

Legal action involving a final vote cannot be taken during executive session, except to provide attorneys with instructions in the outlined scenarios. A public vote must be held before any legal action binds the public body ([A.R.S. § 38-431.03](#)).

Provisions

1. Requires a public body to place any proposal that imposes or increases a tax rate, assessment or fee in Arizona on an action agenda. (Sec. 1)
2. Directs a public body to place any discussion done in executive session on an action agenda and not on a consent agenda. (Sec. 2)
3. Makes conforming changes. (Sec. 2)

This bill was signed by the Governor on April 13, 2026, and will go into effect in 90 days after the Legislature sine dies (ends the current session).

Human Resources

Allison Delong, HR Director

HR Program Metrics for Strategic Plan and Budget: 7/1/2025 – 4/30/2026

The metrics below are fiscal year to date. The methodology of gathering and reporting may adjust as we work to determine the value, validity, and feasibility.

CATEGORY	METRIC DESCRIPTION	FISCAL YTD	GOAL/ REFERENCE
RESULTS	Retention Rate	94%	87%
	% of employees compensated at 101% of the comparable market	100%	100%
	% of surveyed respondents are satisfied with the service received from Human Resources	TBD	85%
	% of surveyed respondents that report they are satisfied with the benefits package	TBD	85%
OUTPUTS	# of medical leave cases handled	47	35
	# internal and external recruitments conducted	20	10
	# of candidate applications reviewed	1063	750
	# of light duty assignments coordinated	13	TBD
	# of workers comp cases in process/processed	46	TBD
	# of Personnel Action Forms processed	440	TBD
	# of qualifying events administered	42	TBD
	# of new hires oriented	41	14
	# of spark hire video interviews reviewed	426	TBD
	# employee benefits plans administered	29	29
	# of policies reviewed and/or updated	120	TBD
	# of job descriptions reviewed and/or updated	45	TBD
	# of pre-employment steps coordinated	417	TBD
	# of hours spent conducting in-person interviews	69	TBD
DEMANDS	# medical leave cases expected to be requested	40	TBD
	# employee recruitments expected to be requested	13	TBD
	# of workers comp cases expected to be requested	50	TBD
	# of Personnel Action Forms expected to be required	480	TBD
	# of policies due annual review	5	TBD
	# of hours anticipated to be spent in interviews	60	TBD
EFFICIENCIES	\$ program expenditures per GRFD employee	TBD	TBD

Recruitments:

- Billing Specialist recruitment closed – congratulations and welcome to Ari Burboa!
- Finance Specialist position filled – congratulations and welcome to Kathy Butler!
- Administrative Assistant for Ops - recruitment is in process

Current Projects:

2026 – 2027 Open Enrollment:

- Open enrollment will be live beginning May 18th! We are excited for a smooth process this year. There will be a total of 20 open enrollment meetings this season, focusing on benefit education. Excited to spend time with each crew to answer any and all questions!

Document Locator:

- We are excited to start utilizing the Document Locator platform. All members of the HR Team are cross-trained and have been tasked with moving a minimum of one file each week. This will help ensure that the project keeps moving in the right direction, and that everyone becomes proficient with the system.

Standard Operating Procedures:

- This project is still in process.
 - HR has continued to refine and document our internal processes. This project's purpose is to ensure business continuity and cross-functionality within our department.

Policies:

- Policies ready for approval by GRFD Governing Board:
- Policies/Procedures ready for approval by Executive Leadership Team/Leadership:
 - Separation of Employment (Policy 215)
 - Corrective Action and Discipline (Policy 224)
 - Employment at Will (Policy 225)
 - Solicitation, Distribution, and Posting of Materials (Policy 237)
 - News Media and Community Relations (Policy 318)
 - Personal Communication Devices (Policy 701)
 - Public Alerts (Policy 708)
 - Corrective Action and Discipline Procedure (Procedure 1002)
 - Grievance Procedure (Procedure 1003)
 - Holiday Time Off (Policy 1046)
 - Employee Fund (Policy 1047)
 - Employee Leave (Procedure 1013)

Employee Recognitions:

Congratulations on your Golder anniversary, thank you for being such fabulous team members!

EE Name	Hire Date	Years of Service
KAPPEL, CORY ALLEN	05/01/1993	33
GRISSOM, CHRIS	05/17/2004	22
MORSE, ROB L	05/17/2004	22
WILSON, MARK SHANKS	05/17/2004	22
ZOECHBAUER, AUTUMN ELIZABETH	05/12/2014	12
FISHER, DEBBIE	05/09/2022	4
NOLAND, EMILY	05/23/2022	4
CABADA, JESUS ANDRES	05/22/2023	3
HABINEK, DAN BRIAN	05/29/2023	3
KIRBY, ADAM C	05/05/2025	1
MASSIE, TIFFANY LYNN	05/29/2025	1





Thank You
FOR
Existing.

EXTRA
POSTAGE
REQUIRED

GO YOU!

Allison,
How lucky I am
to know you + your
amazing team! Thank
you for always being
willing to help me out!
Starbucks on me! - Claudia

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To: Golder HR Team

From: Rincon Valley Fire District

Shannon,
thank you for always
being willing to help
us out!

- Claudia



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Eric Perry, Assistant Chief of Community Risk Reduction

MTG. DATE: May 19, 2026

SUBJECT: COMMUNITY RISK REDUCTION ASSISTANT CHIEF'S REPORT

ITEM #: 7B

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This allows for the Support Services Assistant Chief to provide updates to the Governing Board on the following areas:

- Community Education, Engagement, and Risk Reduction
- Finance
- Fire Prevention

RECOMMENDED MOTION

No motion is necessary for this agenda item.



COMMUNITY RISK REDUCTION DIVISION REPORT

Assistant Chief Eric Perry

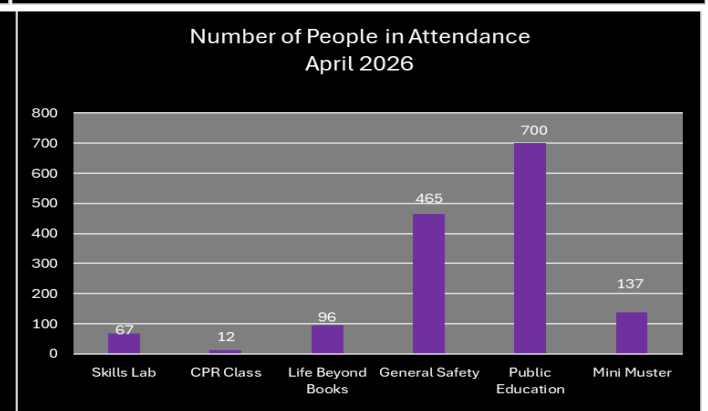
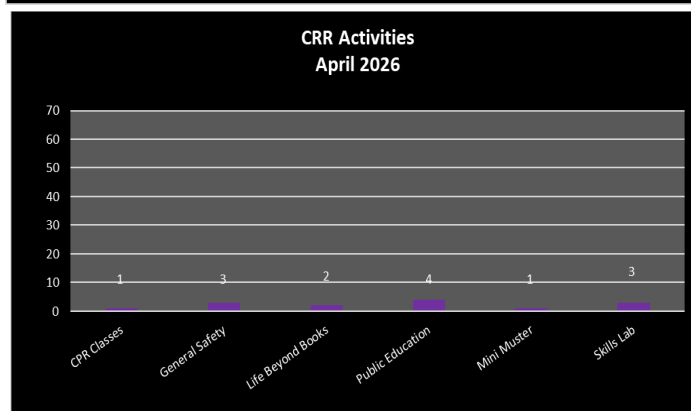
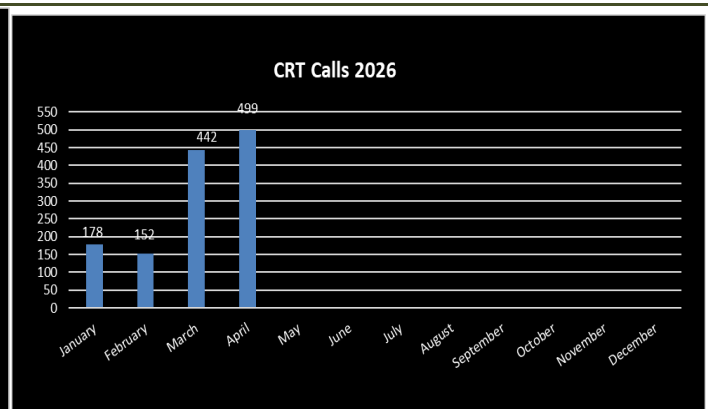
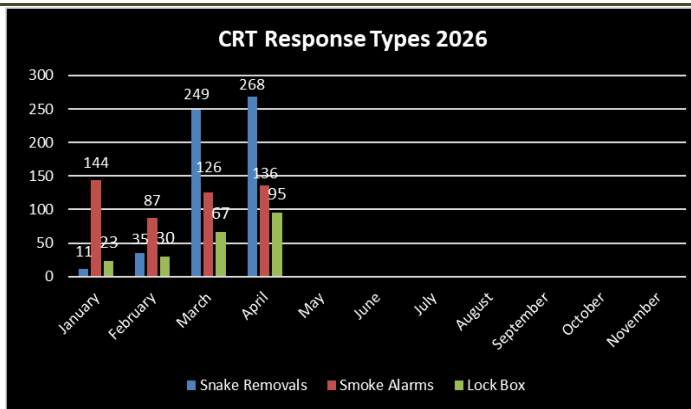
April 2026

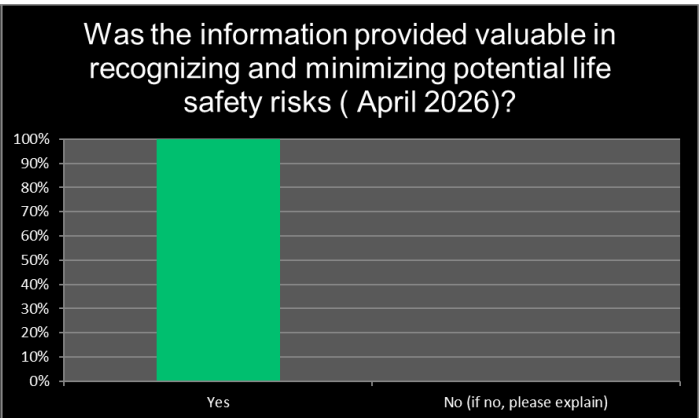
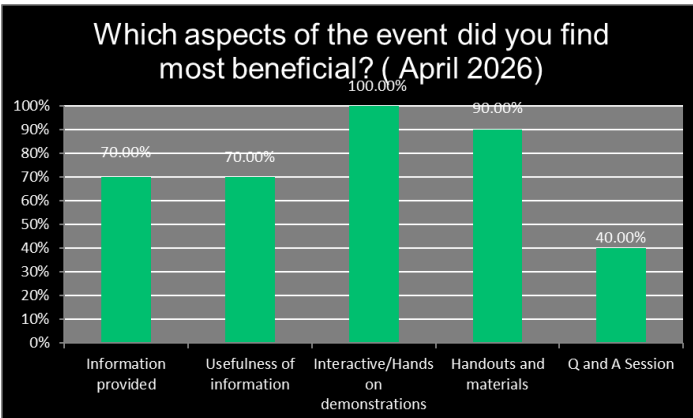
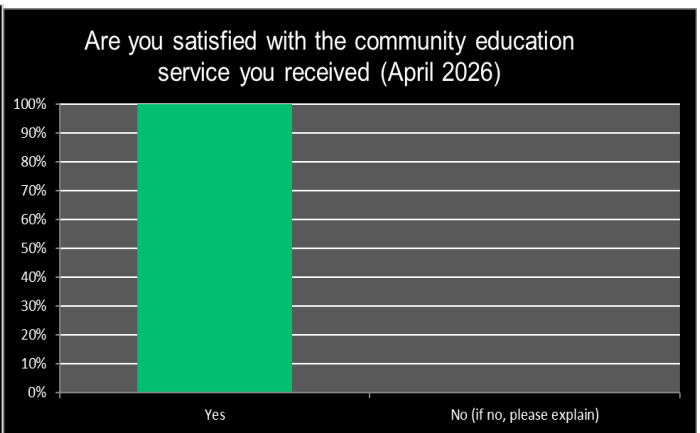
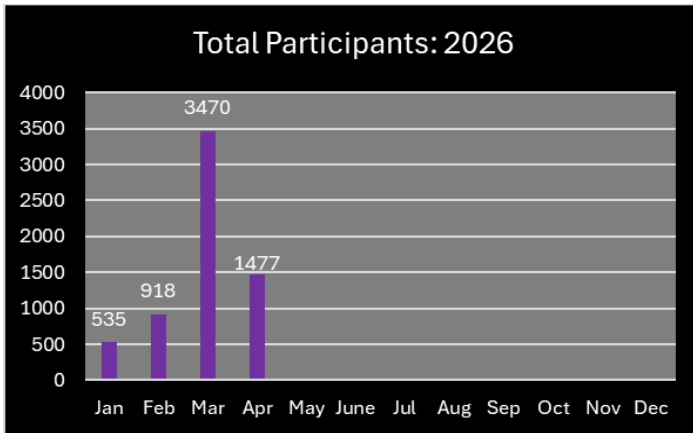
Assistant Chief's Activities

- I played the defendant at the mock Fire Investigations trial for our three personnel that completed their two-year course to become Fire Investigators! Very proud of them! I was just disappointed I couldn't take the stand..... I was framed I'm telling you!
- As you are aware, this was an extremely busy month finalizing the draft budget for the study session...thank you to the entire finance division for their hard work and diligence!
- I participated in interviews for our new billing specialist. We are excited to welcome Ari Burboa to the team!

Community Education, Engagement & Risk Reduction

Deputy Chief of Community Risk Reduction – Mark Wilson





- Community Risk Reduction presented Nymb1, the fall prevention app to three assisted living facilities, La Posada, Splendido and Fairwinds.
- Community Risk Reduction attended career night at Ironwood Ridge High School. Educators introduced the students to the different fire safety careers and pathways.
- Community Education Supervisor Dan Habinek attended the Amphi Career and Technical Education Industry Event. This is a relationship we are building in hopes of being able to bring our skills labs to more Amphi classrooms.
- DC Wilson attended the first meeting for a committee that was formed to collaborate with neighboring fire agencies along with Banner, Pima County Health Department and Encompass Healthcare to combine resources and target fall prevention in our facilities that have large numbers of fall injuries.

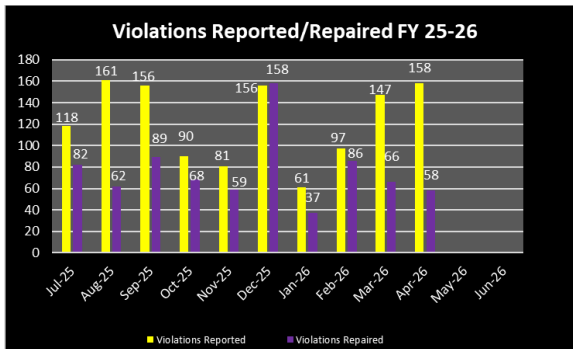
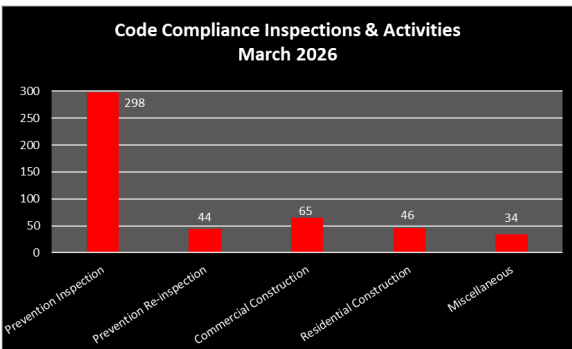
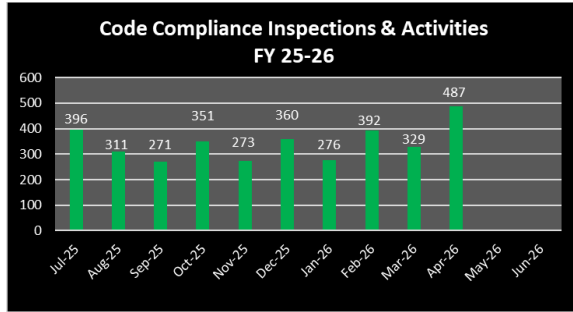
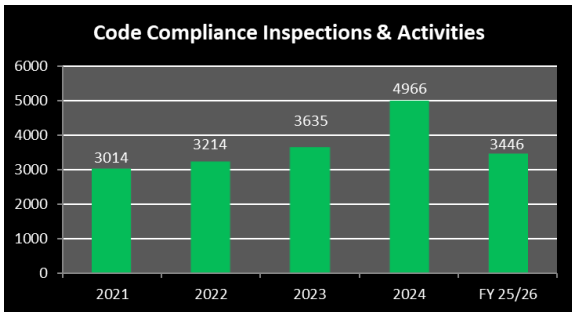
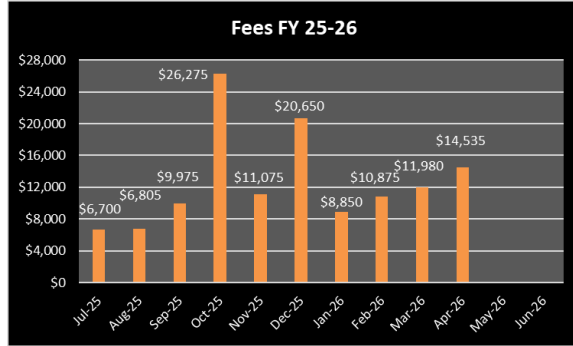
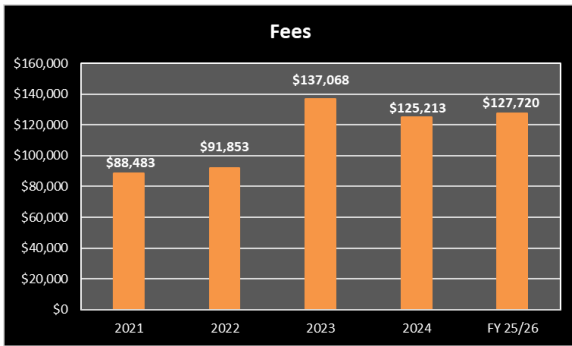
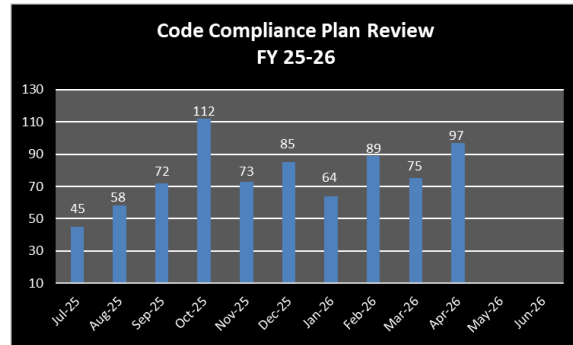
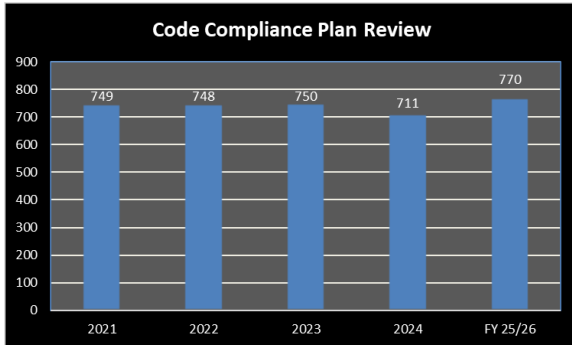
DEMANDS (FULL YEAR)	
50	#Of WL billings expected to be required
1,500	#Of EMS memberships expected
5,000	#Of transports processed/biller
8,060	#Of payroll payments expected
10,200	#Of vendor payments expected

Base Line	OUTPUTS (MO)	OUTPUTS (YTD)	
50	-	22	Wildland billings provided
1,500	17	1,492	EMS memberships provided
1,667	451	3,874	#Of transports processed/biller
3,400	312	3,647	Vendor payments provided
500	14	206	Employee payments provided

Base Line	RESULTS (MO)	RESULTS (YTD)	
1%	0.16%	0.20%	% of retro payments out of total payroll payments
100%	90%	95%	% Vendor Payments accurately paid within 30 days of invoice date
75%	66%	66%	% Transports billed within 14 days of date of service.
YES	YES	100%	% Months that actual to budget reports are delivered by the second Tuesday of the following month.
100%	NA	100%	% Outside auditor opinion that results in an “unqualified opinion”.

Base Line	Efficiencies (FULL YEAR)	
2.00%	1.49%	Net finance department expenditures as a ratio of district budget
\$ 20.00	\$ 10.66	Net cost per ambulance transport billed

Performance Measures:



- % fire prevention inspections completed FY 25-26 = 82%
- % businesses compliant with the International Fire Code = 69%
 - <64% needs improvement, 64%-68% good, 69%-73% great, >73% outstanding
 - Fire inspectors are actively working on approximately 17% of businesses
- % plan review completed by scheduled due date FY 25-26 = 100%
- # of fire investigations completed FY 25-26 = 48
- # of training hours completed year to date for ISO = 153 (for nine people)
- Emergency incidents with no injuries or casualties due to a structure fire = 100%

Civilian		Fire Service	
Injury	Casualty	Injury	Casualty
2	1	0	0

Commercial Projects Summary - New projects for this month = **Green**

ZONE 1 Stations 378, 372, 373, 370, 374	ZONE 2 Stations 375, 376	ZONE 3 Station 377	ZONE 4 Station 379	ZONE 5 Station 380
First Baptist Church F.A. 3505 E Wilds	SmileMore Dental F.A. 12162 N Rancho Vistoso	The Wealth Consulting T.I. 10134 N Oracle Ste 100	Goodwill T.I. 2990 W Ina Rd	Legacy Learning Community T.I. 180 W Magee Ste 134
Autozone 16403 N Oracle	Idaho Credit Union T.I. 12132 N Rancho Vistoso	OV Fac. Maint - Above Ground Tank 10132 N Oracle Ste 180	St. Mark's Chapel/Preschool 2727 W Tangerine	Wingstop T.I. 7939 N Oracle
Mt. Shadows Pres. Church Cell Dialer	Safeway T.I. 12122 N Rancho Vistoso	Empty Cup Health WelNness T.I. 10132 N Oracle Ste 180	Beautiful Savior F.A. 7570 N Thornydale	Northwest Corporate Center F.A. 7400 N Oracle
Dr. Kiyam RAD T.I. 15883 N Oracle Ste 101-105	Roche B2 T.I. 1910 E Innovation Park	Batteries Plus T.I. 11015 N Oracle Ste 141	Circle K T.I. 3712 W Cortaro	Blackrock Coffee T.I. 7901 N Oracle
Stone Canyon Blasting Phase 7 & 8	Shell Building T.I. 12490 N Rancho Vistoso	9660 Shell Bldg F.A. 12125 N Oracle	Fry's F.A. 3770 W Ina	Hand and Stone T.I. 7918 N Oracle
Vistoso Dental T.I. 2512 E Vistoso Commerce Loop	Anytime Fitness T.I. 10540 N La Canada	Code Ninja T.I. 12125 N Oracle Ste	Beautiful Savior F.A. 7570 N Thornydale	Sierra Pacific Windows T.I. 7330 N Oracle
Shell Building 16229 N Oracle	La Hacienda T.I. 11931 N 1st Ste 104	Loma Premium Meats T.I. 10785 N Oracle Ste 191		Tucson Federal Credit T.I. 7216 N Oracle
GRFD Professional Development 3845 E Golder Ranch Rd	Harn Legacy PLLC T.I. 1806 E Innovation Park	Brookdale F.A. 10175 N Oracle		OOROO Automotive T.I. 210 W Magee
Received Final Inspection	Shell Buiding F.A. 12470 N Rancho Vistoso	Boot Barn T.I. 10805 N Oracle		Cottonwood Plaza Restaurant T.I. 7252 N Oracle
Wells Fargo F.A. 3755 W Cortaro Farms	Shell Building F.A. 12152 N Rancho Vistoso	Walmart T.I. 2150 E Tangerine		CDO High School F.A. & Dialer 25 W Calle Concordia
Desert Drifter 10335 N La Canada	OV Assisted Living Main 12380 N Vistoso Park	Public Storage 11274 N Oracle		Extra Space Storage 8710 N Oracle
Jimmy Johns T.I. 9660 N Oracle	Stone Canyon Clubhouse F.A. 14250 N Hohokum Village	Bath and Body Works T.I. 10565 N Oracle		
Petcare LLC T.I. 7861 N Oracle	Gateway @ Vistoso Apts. 945/955 W Vistoso Highlands	Mountainside Fitness T.I. 11935 N Oracle		
Saffron Bistro Patio T.I. 7607 N Oracle	Naranja Prof. Park Bldgs 1,2,3	Surf Thru Car Wash and Solar 11595 N Oracle		
Havn Plunge Restore T.I. 3605 W Cortaro Farms Ste 145	OV Assisted Living Casitas 12380 N Vistoso Park	Happy Joes T.I. 11695 N Oracle Rd		
Complete Canine T.I. 10140 N Oracle		Catalina Eye Care T.I. 10281 N Oracle		
Quick Trip Hood System 11045 N Oracle		Ironwood Dermatology T.I. 10281 N Oracle		
Tee Box T.I. 11835 N Oracle Ste 117		Holiday Inn Express T.I. 11075 W Oracle Rd		
OV Police Department F.A. 13101 N Oracle		Encantada at OV Apts. 1730 E Tangerine		
		Shell Building 10281 N Oracle		
		Pain Institute of AZ Surgery 365 E Linda Vista Ste A		
		Pain Institute of AZ Clinic 365 E Linda Vista Ste B		
		Workout Anytime T.I. 11975 N Oracle		
		Life Storage - Solar Panels 11061 N Oracle		
		Sigma Technologies F.A. 10960 N Stallard		

Fire Marshal Akins

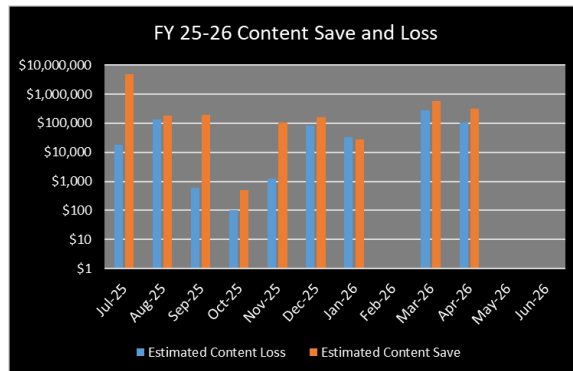
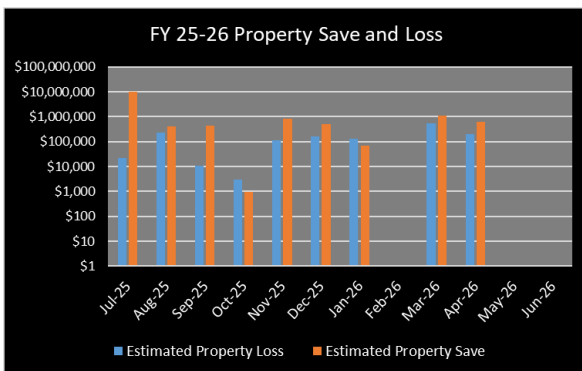
- Met with new representatives from Brycer (The Compliance Engine)
- Organized a mock trial for our newly trained fire investigators
- Attended re-occurring meetings to include Arizona Fire District Association, Oro Valley Pre-construction, Development Review Committee, Traffic Safety, Town Council, Joint Fire Investigations, Fire Chief Status, Executive Leadership, Southern Arizona Fire Marshal Association, Arizona Fire Marshal Association, and Fire Prevention Staff

Education/Committees/Training Activities

- Inspectors King/Voetberg and Permit Tech Zoechbauer participated in the GRFD mock trial as expert witnesses
- DFMs and Inspectors attended the Joint Fire Investigation meeting with NWF, OVPD, MPD, PCSD, and PCAO

GRFD Fire Investigations

Estimated Property Loss	Estimated Property Save	FY 25-26	Estimated Content Loss	Estimated Content Save
\$1,444,457	\$13,826,700		\$650,852	\$6,464,401



- On April 3, 2026, a structure fire was reported in the Northwest Fire District
 - GRFD assisted with the origin and cause investigation
- On April 5, 2026, a structure fire was reported in the Northwest Fire District
 - GRFD assisted with the origin and cause investigation
- On April 5, a residential fire was reported in the Golder Ranch Fire District
 - The area of origin was determined to be on the back porch of the residence
 - Fire cause is undetermined due to multiple probable ignition sources
 - This fire is classified as undetermined
- On April 6, a residential fire was reported in the Golder Ranch Fire District
 - The area of origin was determined to be in the laundry room
 - Fire cause was failure of the laundry room exhaust fan
 - This fire is classified as unintentional

- On April 7, a residential fire was reported in the Golder Ranch Fire District
 - o The area of origin was determined to be at the rear covered porch
 - o Fire cause is undetermined due to multiple probable ignition sources
 - o This fire is classified as undetermined
- On April 13, a residential fire was reported in the Golder Ranch Fire District
 - o The area of origin was determined to be on the kitchen stove
 - o Fire cause is unattended cooking
 - o This fire is classified as unintentional
- On April 14, a residential fire was reported in the Golder Ranch Fire District
 - o The area of origin was determined to be in the master bedroom
 - o Fire cause is improper use of smoking materials
 - o This fire is classified as unintentional
- On April 23, a residential fire was reported in the Golder Ranch Fire District
 - o The area of origin was determined to be in the garage
 - o Fire cause is undetermined
 - o This fire is classified as undetermined
- On April 27, 2026, a structure fire was reported in the Northwest Fire District
 - o GRFD assisted with the origin and cause investigation



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Grant Cesarek, Assistant Chief of Support Services

MTG. DATE: May 19, 2026

SUBJECT: SUPPORT SERVICES ASSISTANT CHIEF'S REPORT

ITEM #: 7C

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This allows for the Support Services Assistant Chief to provide updates to the Governing Board on the following areas:

- Assistant Chief's Activities
- Community and Media Relations
- Logistics
- Facilities Maintenance
- Fleet
- Health & Safety
- Technology
- Planning
- Supply

RECOMMENDED MOTION

No motion is necessary for this agenda item.



SUPPORT SERVICES DIVISION REPORT

Assistant Chief Grant Cesarek

April 2026

Assistant Chief's Activities

- Budget work by the entire team was the highlight of the month. Great job to all of the Support Services team who diligently reviewed the current budget, annual projections and developed a streamlined budget to present to the board.
- Final planning and preconstruction meetings with Concord Construction as they planned out the start of the Fleet and Training renovations. Construction started May 4th.
- Great honor to serve as the emcee for the graduation of recruit academy 26-01.
- As we completed the IT Director hiring process, we started the updates to the IT Supervisor job description with the plan of holding a recruitment for the vacant position.
- On boarding for Facilities Technician Scott Norton, welcome to the team Scott.
- Attended and assist in several benefit committee meetings throughout the month.
- Attended a meeting with Lydia at the selected publisher for the upcoming District Annual Report project. That will be a “Yearbook” highlight the great work our organization accomplished during the fiscal year.

Facilities Maintenance Activities

- Welcomed new Facilities Tech Scott Norton to the staff. He will be a great addition to the team!
- Trial of an iPad and its usage for Facilities Technicians and Procurement staff. This provides cellular connectivity from the field to stay up on service requests.
- Facilities module development for all GRFD employees for development of work orders, invoice management and asset repair/ replacement tracking. Still working through communications and training for all employees.
- Quasar building construction evaluation and discussion on needs with HpProBuilders and Seaver Franks. Building plans were approved and permits received. Construction set to begin upon cost evaluation of improvements.
- Quasar trees and landscaping complete, property added to annual contract for FY27.
- Request for bids from contractors on Station 373 extractor improvement plan (FY25/26). Still in progress.
- Capital project plan and scheduling for FY2027.
- Approved Capital project and scheduling for replacement of (1) HVAC unit at 3885 Admin, also requests for roof recoat at Station 370, Station 375 and 3885 Admin. Station 375 is priority, completion prior to installation of drone project with OVPD.
- Continued discussions and quotes from Hiller Systems for proposal of fire alarm system improvements and monitoring. Currently providing repairs to systems from 2025 inspections.
- Continued work on surplus processing. PD Classroom 2, Oracle Junction storage and HR room at 3885 in the system. Working on processing items to surplus site.

- Continued progress on implementing full capacity of OpIQ for tracking, recording and forecasting all maintenance and repair on all GRFD assets.

All information adjusted this month for the fiscal year, I had been tracking calendar.

RESULTS

- Percent of employees injured due to facility conditions: **0** goal: 0
- Percent of district facilities that are fire code compliant: **100%** goal: 100

OUTPUTS

- Number of service ticket responses provided: **655 YTD** (102 in April) expected: 400 YTD
- Number of monthly station inspections completed: **10**

DEMANDS

- Number of service tickets expected to be requested (monthly): **65** (655/10 average per month YTD)
Expected tickets per month: 50

Fleet Maintenance Activities

- Fleet Maintenance Technician Dicochea, Fleet Maintenance Technician Port and Fleet Maintenance Technician Myers attended Pierce fire apparatus training in Las Vegas. This was an informative class that prepares our technicians for the arrival of the Ladder truck in September.
- Preparations were made in the fleet building for construction including shutting down two fleet bays and moving the parts department and offices/ break areas to north admin and training kitchens.

OUTPUTS:

- Billable hours (YTD): **4141** Expected (YTD): **3926**
- Closed work orders: **1508** Expected (YTD): **2200**
- Annual testing completed: **84%** Expected (YTD): **85%**

Procurement and Fire Supply

- File cabinet relocation from Training Classroom 2 to 3885 secured storage room. This was contracted out, however there were issues with the moving company, so the Logistics Division stepped up and completed the task. Thanks everyone for your efforts!
- District fire hose distributed throughout district, surplus to be stored at Quasar upon completion.
- SCBA bottle and pack inventory, tracking and recording in progress. All assets will be documented and current in OPIQ for service and expiration dates.
- Continued assistance to the Facilities staff for staffing, asset verification and supply requests. Also, tracking and development of iPad efficiencies in collaboration between Facilities and Procurement staff.
- Progressive development and usage of OPIQ tracking system, recategorization and organization of inventory for improved asset and consumable management. Also fine tuning the supply request process and distribution of supplies.
- Update of PPE tracking and deployment (suppression and supply), utilizing barcodes and scanner enhancement to expedite the process. Master recording sheet being released to operations to update and manage all assigned assets. Assisting AP379 staff with efficiencies.
- Continued work on change in cleaning solutions and mapping new SDS (Safety Data Sheets) with Fleet Maintenance and the Health and Safety Division. All products digitally resourced and provided through digital format.

RESULTS

- Number of hours of work lost due to injuries caused by equipment failures: **0**
- Percent of capital purchases that meet RFP requirements: **100%**

OUTPUTS

- Number of new, innovative products evaluations provided: **6** (continuation)
- Number of service ticket responses provided: **Fire equipment: 388 YTD** (79 in April with addition of procurement process and ticket requirement)
- NEW ENTRY- Station Supply Requests, 29 for April, 427 items delivered. 305 YTD, 4,739 items delivered.

DEMANDS

- Number of service tickets expected to be requested: **37** (average per month YTD)-more to be projected with implementation of procurement process. (Projected: 50)
- Number of innovative new product evaluations expected to be requested: **2-4**

Health and Safety

- The Health and Safety Division conducted the annual Air Consumption Drill for all crews. All crews did a great job.
- Health & Safety is an active member of the planning committee, collaborating with our regional partners from TFD, TPD, OVPD, PCSO, and RRFMD to organize the Annual Public Safety Health & Wellness Conference held at the Tucson Convention Center. This year's event, which took place on April 2, was a great success, drawing more than 400 attendees and featuring over 35 vendors.
- Vendor selected and scheduled for the completion of air monitoring/testing in apparatus bays and living quarters of stations, being done in the first part of May.

RESULTS

- % employees who do not experience documented injuries – **86%** (22 claimed injuries documented with HR, 23 injuries documented in Supervisor Report of Injury (SRI) with no further medical attention needed for a combined total of 42 injuries reported from July 1, 2025 – April 30, 2026).
- % employees who engage with mental health consultation services – **6.1%** from January 1, 2025 - December 31, 2025.
- % district members who complete their annual physical for FY 25/26 – **97%** of Quarter 1 members (January, February, March). Quarter 2 members (April, May, June) currently in the process of completing. **98%** of Quarter 3 members (July, August, September). **96%** of Quarter 4 members (October/November/December)
- # of motor vehicle collisions per 100,000 miles driven – **0**

OUTPUTS

- # peer fitness training sessions conducted – **0** for the Month of April.
- # peer support sessions conducted – **14** – Total sessions reported from July 1, 2025 – December 31, 2025.
- # safety education sessions provide – **0** for the Month of April.

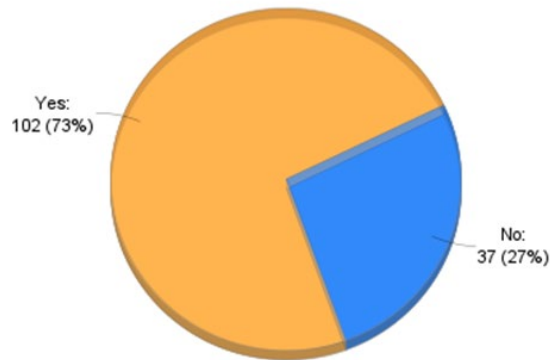
Technology team strategic budget metrics highlights.

April ticket volume: 150



Number of tickets closed within the service level agreement (SLA) guidelines. (Target is 85% compliance)

P4 - Low Tickets by Adherence to SLA



IT Applications Activities/Projects

- Final testing for AI Phishing Coach (Cybersecurity testing and reporting tool) and Report button in Outlook.
- Completed project to update Fireloss calculator on the website for Fire Prevention.
- Investigate possible vendors and solutions to assist in creating and automated approvals form.
- Participated in USDD (US Digital Designs) training to become a certified installer for the district's station alerting system.

IT GIS Activities/Projects

- Analyzed the total mileage for the Community Resource Technicians for when a call comes in to when the unit arrives on scene for Deputy Chief Wilson.
- Worked on routing issues reported by crews (Tangerine, Adagio Ln, Seacliff Pl, Oasis Rd) and added building footprints from new housing developments to show up on the Mobile Data Terminal (MDT) as well as tested the April map changes for the successful map roll out on April 21.
- Created several maps for incident planning for the Last Team / funeral for Chaplain Wright.
- Hydrant inspection season; collaboration with Deputy Fire Marshal White, NWFD Sr Analyst Johanna Krauss, and all Golder field crews to inspect all 4,727 fire hydrants within our fire district; currently 85% completion!

IT Systems Group Activities/Projects

- Setup a temporary microwave link to provide network connectivity to the fleet building during renovation construction.
- Completed the hardware replacement of the district network security firewall.
- Reviewing and updating department knowledge base articles and documentation.
- Continuing effort to process items for surplus and prepare them for distribution to other agencies.
- Participated in USDD (US Digital Designs) training to become a certified installer for the district's station alerting system.



Strategic Initiatives

District Visibility & Community Presence

- Produced Academy 26-01 graduation video
- Produced Alarm Room Captain video for Administrative Professionals Training
- Weekly academy campaign on social media

Participated in:

- Marana State of the Town
- PIO quarterly meeting with regional police and fire agencies
- Optimist Club Meeting
- Academy 26-01 Graduation
- Oro Valley Chamber Board meeting
- Oro Valley Chamber Women in Leadership
- Supported internal communications through updated Dashboard messaging

Public Relations

News Coverage

Managed media response for:

- Garage fire on N Rosario Circle (Kgun 9)
- House fire on N Maria Dr (Kgun 9)
- Residential structure fire near Lambert and La Cañada (Kold News)
- Protect your home from wildfires (Kold News)
- GRFD recruit Edwin Gallegos graduates through the Jacob Dindinger Memorial Scholarship (Kvoa and Kold News)
- District social media content was referenced or showcased across multiple digital news platforms

Social Media Strategy

Featured Content

- Water safety messaging for April Pools Day
- Public Safety Telecommunicators Week
- Administrative Professionals Day
- April Governing Board meeting highlights
- Academy 26-01 campaign

Ongoing Communications

Announcements (PSAs) on water safety and wildfire safety, including employee spotlights, years of service recognitions, retirements, promotions, Code Saves, and emergency responses.

Public Safety
District achievements,

Social Media by the Numbers

Facebook

- Views: 216, 132
- Posts: 33
- Top Post: Fire Academy Graduation

Instagram

- Views: 114,000
- Posts: 30
- Top Post: Academy Recruit Showcase

X

- Posts: 16
- Impressions: 11,300 (Times post was seen on X)
- Top Post: Crews responding to hazmat incident off Tangerine



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Chris Grissom, Assistant Chief of EMS & Fire Response

MTG. DATE: May 19, 2026

SUBJECT: EMS & FIRE RESPONSE ASSISTANT CHIEF'S REPORT

ITEM #: 7D

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This allows for the operations Assistant Chief to provide updates to the Governing Board on the following areas:

- Emergency Medical Services
- Honor Guard/Pipes and Drums
- Operations
- Professional Development
- Project Management
- Special Operations
- Wildland

RECOMMENDED MOTION

No motion is necessary for this agenda item.



EMS & FIRE RESPONSE DIVISION REPORT

Assistant Chief Chris Grissom

April 2026

Assistant Chief's Activities

- Assisted with EMS operations, Professional Development, Special Operations, and Wildland programs while supporting district operational readiness, compliance initiatives, and organizational performance objectives.
- Attended EMS Skills Labs focused on respiratory emergencies and advanced airway management, while assisting with EMT Jumpstart training and Academy 26-01 EMT program delivery.
- Participated in the monthly GRFD EMS/CQI meeting.
- Supported Special Operations training and response readiness through oversight of hazardous materials, technical rescue, swift water, confined space, trench rescue, and rope rescue training initiatives and regional collaboration efforts.
- Assisted with Academy 26-01 recruit activities, annual compliance training, and district professional development programs supporting workforce development and succession planning.
- Coordinated Wildland and REMS operational activities including deployments, annual refresher training, interagency training opportunities, and ongoing wildfire response preparedness initiatives.
- Monitored and evaluated EMS, fire response, Special Operations, and training performance measures to support operational effectiveness, service delivery standards, and continuous organizational improvement.

Recognition

- Oro Valley Hospital recognized crews working February 11th, 2026, on LD375 and PM 377. Great job to Captain Daily, Engineer Hawkins, Paramedics Glover, Baron, and Antista, and Firefighter Childress for their excellent clinical care and notifications on a patient suffering from a stroke, resulting in a door to TNK administration of 26 minutes!

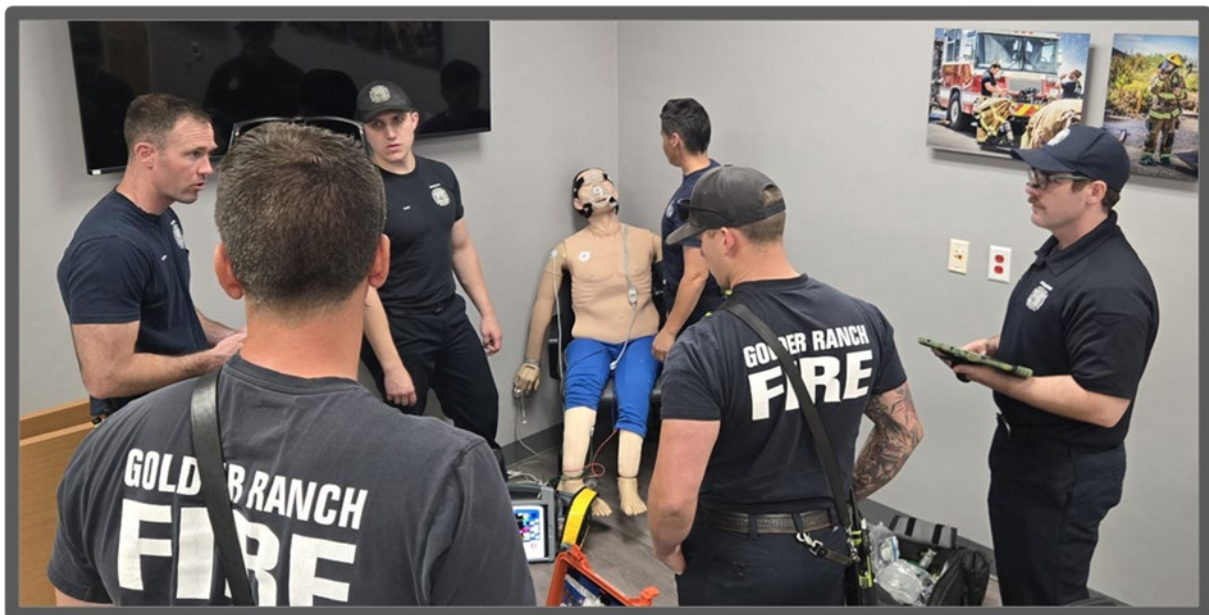


- Oro Valley Hospital recognized crews working February 1st, 2026, on EN376 and PM375. Excellent work Captain Daniel Cramblit, Engineer Kappel, Paramedics Scholey, and House, and Firefighters Brandon and Cornejo! Their clinical treatment and notifications on a patient suffering a stroke resulted in a door to TNK administration time of 42 minutes!



EMS Training

- Crews rotated up for Quarterly EMS Skills Labs. This quarter our educational focus was treatment of respiratory emergencies, and skills assessed included: Continuous Positive Airway Pressure (CPAP), cricothyrotomy, and foreign body airway obstruction removal.



- Congratulations to LD380 B Shift on winning the Skills Lab Cup. Excellent demonstration of knowledge and skills Captain Stevens, Paramedic Powell, and Firefighter Fernandez! Way to represent and get B Shift on the trophy!



- Division Chief Taylor and Paramedic Muscarella attended the abc360 Conference April 12th-16th. This conference provides updates on national ambulance privacy and compliance rules as well as the required continuing education for staff to maintain certifications.
- Staff completed EMT Jumpstart with members of Academy 26-01. This course ensures they are familiar with our equipment, supplies, protocols, and processes.
- Staff kicked off Academy 26-01's EMT course. Thirteen students will complete this condensed and rigorous EMT 100 program, their final certification to enter the field.

EMS Team

- Staff participated in the following regular meetings:
 - GRFD EMS and CQI
 - GRFD leadership meetings.
 - SAEMS meetings.
 - EMS ROC

EMS Performance

Emergency Medical Response Program

The purpose of the Emergency Medical Response program is to provide emergency response, evidenced-based medical care, and ambulance transport services to residents and visitors of the community so they can receive a timely response and experience the best possible health outcomes.

Results:

% EMS calls for service where the turnout time is 1:15 or less. 80.1%

Maintain emergent (Code III) responses where the first unit total response time is 9:00 minutes or less for urban areas and 12:00 minutes for rural areas. Urban = 11.1; Rural = 15.

Maintain wall times (arrival at hospital to transfer of care) at the 90th percentile to 45 minutes or less. 24:22

The number of instances where non-reserve ambulance availability is 0. There were 6 instances.

% cardiac arrest responses where nationally recognized EMS performance measure benchmarks are met: ETCO2 documented with advanced airway (goal 90%) = 100% Appropriate termination documentation (Goal 95%) = 97.5%

% survival rate for cardiac arrest (Utstein Formula of Survival) 48%

% STEMI responses where EMS performance benchmarks are met. Administrative medical direction is building this report

% stroke responses where EMS performance benchmarks are met. 98%

% TBI responses where EMS performance benchmarks are met. Administrative medical direction is building this report.

% of surveyed respondents are satisfied with the service received from EMS response. 94%

Outputs:

The number of EMS responses provided. 1040

The number of ambulance transports provided. 649

Demands:

The number of EMS responses expected to be requested. 992

The number of ambulance transports to be requested. 604

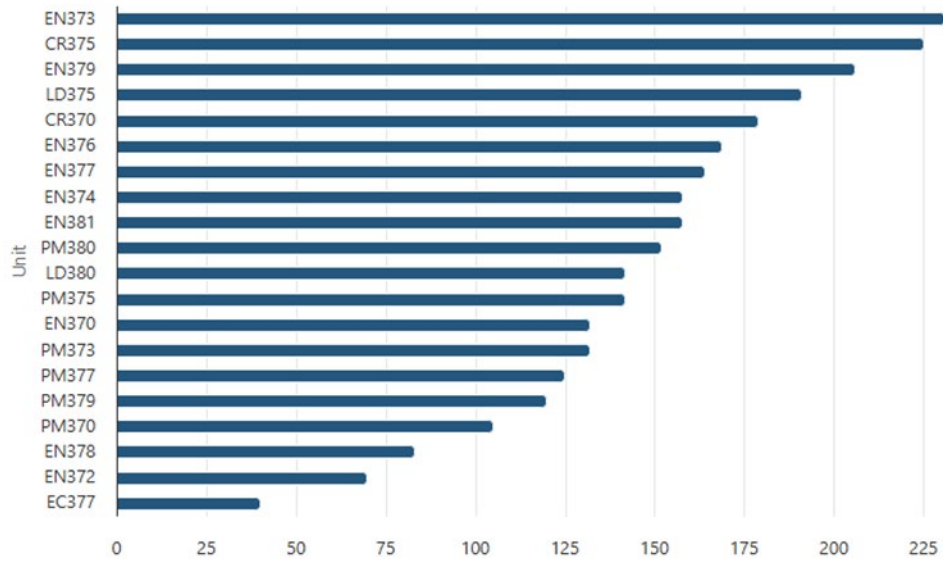
Efficiencies:

EMS program expenditure per total number of EMS responses. \$540 FY2425

EMS program expenditure per capita. \$63 FY2425

Incidents by EMS Unit (Top 20)

Apr 01, 2026 12:00 AM to Apr 30, 2026 11:59 PM



Professional Development



Courses/Training:

- RTA 26-01 Activities and accomplishments for the month of April:
 - Fire Chief Inspection
 - AZ State Fire Test
- FF I and FF II:
 - Written and Practical Skills
- Hazardous Material FRO and FRA:
 - Written and Practical Skills
- RTA Course completion:
 - Family Night Showcase
 - Graduation of 23 recruit firefighters at Oro Valley Church of Nazarene
- Pima Community College, site visit with new Dean of Public Safety Todd Canale and Melissa Stoddart.
- GRFD personnel participated in the Pima Community College Career Night, providing a valuable opportunity to showcase and positively represent our organization to individuals outside of GRFD.





Professional Development Program

- The purpose of the Professional Development Program is to provide professional development services to Golder Ranch Fire District team members so they can be highly trained and prepared for advancement in their career.

April 2026 Results

- 0% completion rate on Firefighter ISO training.
- 0% completion rate on Engineer ISO training.
- 0% completion rate on Officer ISO training.
- 100% completion rate on all district-required annual Administration OSHA training

- 100% completion rate on all district-required annual Community Resource Technician OSHA training
- 100% completion rate on all district-required annual Fleet, Logistics, and IT OSHA training
- 100% completion rate on all district-required annual Suppression and FLS OSHA training
- 100% completion rate on all district-required annual Supervisor Administration OSHA training
- 100% completion rate on all district-required annual Supervisor Fleet, Logistics, and IT OSHA training
- 100% completion rate on all district-required annual Supervisor Suppression and FLS OSHA training
- 100% completion rate on all district-required annual Wildland Refresher Training
- 100% completion rate on all district-required annual Physical Agility Evaluations.
- 0% completion rate on all district-required annual VFIS Refresher training.
- 100% completion rate on all district-required annual Ropes Ops/Tech Refresher training.
- 100% completion rate on all district-required annual Swift Water Ops/Tech training.
- 0% completion rate on all district-required annual Hazmat Refresher training.
- Promotional success rate.
 - Captain Promotional: 40%
 - Engineer Promotional: 58%
- % of members on promotional eligibility lists than the positions in each class up to Battalion Chiefs. **List has been depleted**
- % of surveyed respondents are satisfied with the service received from professional development. **Completed**

Output

- 600 hours of recruit training will be delivered annually. **Completed**
- 160 hours of Driver/Operator training will be delivered every two years: **Completed**
- 192 hours of Fire Officer I and II training will be delivered every two years: **Completed**
- 160 hours (six classes) of leadership development training will be delivered every two years. **Work in progress**
- 60 hours of required annual training, in addition to ISO requirements, will be delivered annually. **Work in Progress**
- 80 hours of rope and swift water rescue technician training will be offered annually. **Completed**
- One Battalion Chief promotional process will be provided every two years. **Work in progress**
- One Captain promotional process will be provided every two years. **Completed, with 8 candidates successfully completing the process.**
- One Engineer promotional process will be provided every two years. **Completed, with 7 candidates successfully completing the process.**

Honor Guard and Pipes & Drums

Honor Guard had 3 events for the month of April

- 4/9: Wright funeral = Team
- 4/16: GRFD graduation = Team
- 4/20: monthly meeting = Team

Special Operations

April 2026 Family of Measures:

Results:

- % of Special Operations responses that do not result in injury or death to a to community members: **75%**
- % of Special Operations responses that do not result in injury of death to GRFD personnel: **100%**
- The Special Operations Team members completed an average of 2 hours of Hazardous Materials Training per person this month.
- The Special Operations Team Members completed an average of 5 hours of Technical Rescue Training per person this month.

Outputs:

- # of Technical Rescue responses provided: **1**
- # of Hazardous Material responses provided: **3**

Monthly Response Highlights

- The Special Operations Team responded to a HAZMAT Full assignment in the Golder Ranch Fire District service area. The call originally came out as a single unit response for an unknown odor. The incident was upgraded to a HAZMAT Full by Ladder 375. This was at a large commercial occupancy next to Oro Valley Hospital. The entire three-story building was evacuated and teams from GRFD, NWFD, and TFD collectively worked to air monitor the entire structure. Multiple monitoring devices were used between all regional agencies on scene. The structure was deemed safe and passed on to the building RP for maintenance.
- The Special Operations Team responded to a hazardous condition call at Freddy's restaurant for a CO2 leak. Engine 377 arrived on scene and evacuated the restaurant. The crew utilized CO2 gas monitors to locate the source of the CO2 leak which was a broken copper pipe behind the soda machine. Engine 377 secured the leak and then ventilated the building until it was safe.
- The Special Operations Team responded to a Hiker Rescue on the Canyon Trail Loop within the Catalina State Park. The hiker was located on the loop experiencing signs of heat exhaustion. The crew hiked to the patient, provided medical care, and then utilized a stokes basket to extract the patient. The patient was transported to the hospital for evaluation.
- The Rapid Extrication Module Support (REMS) team has been deployed once in the month of April to support wildfire operations. REMS responses are a collaborative effort between the Special Operations and Wildland Teams.

Monthly Training

Regional Hazardous Materials Continuing Education:

- From January through April of 2026, the Special Operations Team is focusing on decontamination methods, utilizing some of the new equipment the region switched to in 2025. It started with decontamination method selection and ended this month with mass decontamination.

Regional Technical Rescue Continuing Education:

- The Special Operations Team received an electronic didactic assignment reviewing Hiker Rescue calls. This training included response / incident considerations along with proper stokes basket setup.

Regional Initial Training:

- GRFD had one student from the Team complete the 2-week regional Rope Rescue Operations and Rope Rescue Technician courses. Congratulations Engineer TJ Steele!
- GRFD had four students from the Team complete the 4-day regional Confined Space Rescue Technician course. Congratulations Engineer Jimmy Labas, Paramedic Brent Madden, and Firefighters Alexander Gerber and Jesus Dorame. GRFD was the host agency of this course and provided five instructors. Thank you Captain Tobin Johnson, Paramedics John Baron, Joel Antista, Kyle Campbell, and Firefighter Manny Garcia for instructing this course.
- GRFD had one student from the Team complete the 5-day Emergency Building Shoring course. Congratulations Paramedic Blake Hains! GRFD had one instructor assisting NWFD with the course. Thank you Paramedic Chase Miller for helping teach the course.
- GRFD had five students from the Team complete the 3-day Trench Rescue course. Congratulations to Paramedics Joel Antista, Jeff Ketterer, and Firefighters Alex Gerber, Jesus Dorame, and Jared Guizzetti.
- GRFD had one student from the Team complete the 3-day Swift Water Rescue Technician course. Congratulations Paramedic Brent Madden! GRFD had one instructor assist TFD with this course. Thank you for volunteering to teach Paramedic John Baron.
- Three Special Operations trainees were promoted to full Special Operations team members and completed all their core competencies. Congratulations to Firefighter's Jared Guizzetti, Alexander Gerber and Jesus Dorame.

In-District Continuing Education:

- Station 377 units conducted a multi-company drill with Ladder 375 and Engine 376. The crews trained on rescuing a patient from the bottom of a skateboarding bowl. The skate bowl at Naranja park is extremely slick and has steep edges which could make patient extraction challenging. The Special Operations personnel taught the other crews a way to safely remove injured victims at the bottom of this bowl. This training was recorded and assigned to the entire Special Operations Team via Vector Solutions for consistency.
- A member from the Special Operations Team completed monthly air calibration on suppression four gas monitors. This monthly program ensures monitors stay calibrated and well maintained so they remain operationally ready in the field. This program also reduces maintenance costs to the monitors by constantly having to replace sensors.
- Some members of the Special Operations Team completed their VFIS Emergency Trailer Driver's Course. This requirement must be completed every two years with the didactic portion being completed annually.
- Some members of the Special Operations Team completed their annual Red Card pack test. This is an

annual test the Team performs to be compliant with REMS assignments and ensure our members are fit-for-duty to perform hiker rescues.

- The Swift Water Rescue (SWR) District Refresher practical evolutions were completed by each suppression station and shift. The training took place at a target hazard within the South Battalion or North Battalion and focused on the following items: proper PPE usage, procedures, river terminology, and incident response models. Lastly, each apparatus was able to run a simulated drill to focus on quick decision making before technician level personnel arrived on scene. The overall refresher was a success, and all practical days have been completed. Good job to all the units out there!

In-District Initial Training:

- The Team is looking into certifying more members in the ROHVA UTV driver's training in the near future.
- Two members from the Special Operations Team participated in the RTA 26-01 family night. Several recruits rappelled off the GRFD tower for a family demonstration. The Special Operations Team was there to complete proper rigging on the tower and to ensure each recruit had a safety check prior to self-rappelling.
- The new RKI GX-Force 4 gas monitors are being distributed within the North and South Battalions.
- The Special Operations Team will be hosting a Rope Operations and Technician course May 11-15th. This will certify many GRFD employees along with some outside agency members to maintain regional collaboration.
- The Special Operations Team will be hosting a Swift Water Rescue Technician course May 18-20th. This will certify many GRFD employees along with some outside agency members to maintain regional collaboration.

Wildland

Current Assignments:

4/30/26: Severity Patrols, Sanderson, FL

- Assigned – Waldorf: Task Force Leader Trainee (Shop# 2036)

Recent Assignments:

3/27/26 – 4/6/26: Ashby Fire, Ashby, NE

- Assigned - Kroger: Comms Tech

3/28/26 – 4/3/26: Sago Fire, Mescalero, NM

- Assigned - Newburn/Colby: Line EMS/Medical Support (Shop# 2238/1931)

4/24/26 – 5/2/26: Hummingbird Fire, Reserve, NM

- Assigned – Petersen/Colby: Ambulance (Shop# 1601)

4/24/26 – 5/5/26: Hummingbird Fire, Reserve, NM

- Assigned - Hoffman/K. Campbell/Huber/Mace: REMS (Shop# 2238/1931)

4/21/26 – 5/7/26: Hummingbird Fire, Reserve, NM

- Assigned – Kroger: Comms Tech (Shop# 2037)

5/3/26 – 5/8/26: Hazen Fire, Buckeye, AZ

- Assigned - Strieter, Colby, Hains, Peterson: Type 6 (Shop# 2239)

April Training

- Wildland Annual District refresher for all suppression personnel.
- 4/7 – 4/9: L-280 “Followership to Leadership” course was conducted by GRFD, focusing on developing the skills necessary to transition effectively from a followership role to a leadership position; this class was open to all Southern Arizona fire districts and departments.
- 4/15 – 4/16: NWCG S-131 course was completed, emphasizing advanced wildland firefighting tactics, fire line leadership, and crew supervision skills; this class was open to all Southern Arizona fire districts and departments.

April 2026 Family of Measures:

Results:

- % of wildland fire responses within the District that do not result in injury or death to the community: **100%**
- % of wildland fire responses within the District that do not result in injury or death to GRFD personnel: **100%**
- # of structures lost due to wildland fires within the district: **0**

Output:

- # of wildland fire responses provided (in-district): **1**
- # of wildland fire responses provided (out-of-district): **9**
 - This measure includes responses with our auto-aid partners as well as Wildland Team assignments

REMS Team - Hummingbird Fire





Fire Response

April 2026 Family of Measures:

Results:

84% of fire responses where there is no injury or loss of life (to the public)

100% of fire responses where there is no injury or loss of life (to GRFD personnel)

Outputs:

11 residential fire responses provided

- 2 were responses outside GRFD boundaries

0 commercial fire responses provided

2 vehicle fire responses provided

2 rubbish fire responses provided



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Allison Delong, HR Director

MTG. DATE: May 19, 2026

SUBJECT: EXECUTIVE SESSION: THE BOARD MAY VOTE TO GO INTO EXECUTIVE SESSION PURSUANT TO A.R.S. §38-431.03.A(1) FOR THE PURPOSE OF DISCUSSION AND CONSIDERATION OF FIRE CHIEF BRANDHUBER’S EMPLOYMENT INCLUDING ANNUAL PERFORMANCE REVIEW
NOTE: THE CHAIRPERSON WILL CONFIRM CHIEF BRANDHUBER RECEIVED NOT LESS THAN 24 HOURS WRITTEN NOTICE OF THE EXECUTIVE SESSION

ITEM #: 8A

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This item allows the Golder Ranch Fire District Governing Board to adjourn into executive session to discuss and review Fire Chief Tom Brandhuber’s employment including his annual performance review.

RECOMMENDED MOTION

Motion to enter into Executive Session pursuant to A.R.S. §38-431.03.A(1) for the purpose of discussion and review of the fire chief’s employment including annual performance review. Those entering executive session will be the Governing Board, the District attorney, HR Director Delong and Board Services Supervisor Ortiz to take minutes.

*Chief Brandhuber may be asked to join the executive session, he has been sent the 24-hour notice of executive session.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Allison Delong, HR Director

MTG. DATE: May 19, 2026

SUBJECT: EXECUTIVE SESSION: THE BOARD MAY VOTE TO GO INTO EXECUTIVE SESSION PURSUANT TO A.R.S. §38-431.03.A(3) FOR THE PURPOSE OF DISCUSSION AND CONSIDERATION FOR LEGAL ADVICE WITH THE ATTORNEY FOR THE DISTRICT REGARDING THE FIRE CHIEF'S CONTRACT
NOTE: EXECUTIVE SESSIONS ARE CONFIDENTIAL PURSUANT TO A.R.S. §38-431.03.C.

ITEM #: 8B

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This item allows the Golder Ranch Fire District Governing Board to adjourn into executive session to discuss and seek legal advice from the district attorney regarding the Fire Chief's contract.

RECOMMENDED MOTION

Motion to enter into Executive Session pursuant to A.R.S. §38-431.03.A(3) for the purpose of discussion and consideration of legal advice with the attorney for the District regarding the Fire Chief's contract. Those entering executive session will be the Governing Board, the District attorney, HR Director Delong, and Board Services Supervisor Ortiz to take minutes.

Executive Sessions are confidential pursuant to A.R.S. §38-431.03.C.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Allison Delong, Human Resources Director

MTG. DATE: May 19, 2026

SUBJECT: DISCUSSION AND POSSIBLE ACTION ON AMMENDMENT TO FIRE CHIEFS
CONTRACT

ITEM #: 8C

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

The Governing Board has provided the annual evaluation to the Fire Chief. Based upon a satisfactory evaluation, the Fire Chief is due for a review and possible amendment to his contract.

RECOMMENDED MOTION

I move the Fire Chief's contract be amended to reflect the adjustments and the Chair is authorized to sign the amended contract.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: May 19, 2026

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING THE APPROVAL OF THE PROPOSED TENTATIVE BUDGET FOR THE GOLDER RANCH FIRE DISTRICT FOR FISCAL YEARS 2026-2027 AND 2027-2028

ITEM #: 8D

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

At the May 4, 2026, budget study session, the Governing Board was presented with a draft budget for FY 2027 with a recommended aggregate mill rate of \$2.76 (\$2.67 O&M and \$0.09 Debt Service).

Title 48-807 requires the Fire Board adopt a budget for the upcoming two fiscal years. As such, draft budgets for FY 2026/2027 & 2027/2028 are provided.

RECOMMENDED MOTION

Motion to approve the fiscal year 2026/2027 and 2027/2028 tentative budgets as presented, with both revenues and costs of \$69,471,463 for FY 26/27 and with a recommended O&M mill rate of \$2.67 and a recommended debt service mill rate of \$0.09 for an aggregate mill rate of \$2.76.

Golder Ranch Fire District

FY2027 Draft Budget
&
FY2028 Projected Budget
Version 2

012



Tentative Budget

May 19, 2026



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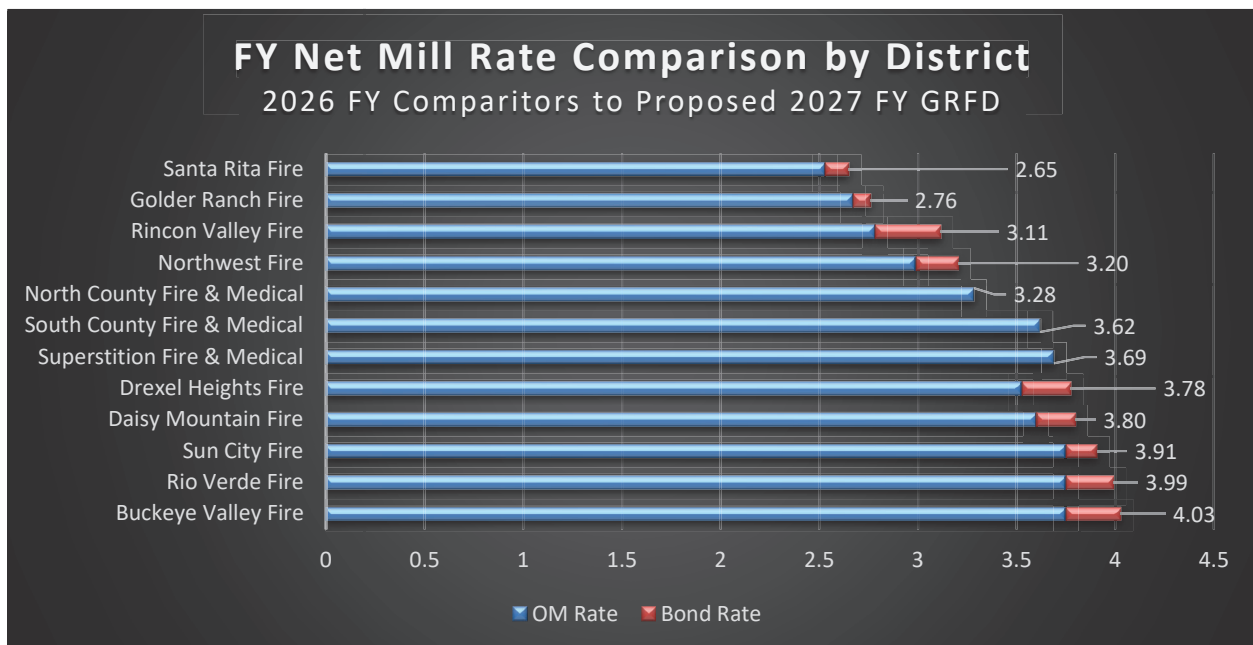


Golder Ranch Fire District

Board Members,

The proposed FY26/27 budget is attached. I am proud of our team, including Local 3832 leadership, HR, the Benefits Committee, and especially Acting Finance Director Jeff Sargent and Assistant Chief Eric Perry, who have all worked diligently to present a transparent budget. Additionally, everyone has worked in good faith to achieve our goals in the strategic business plan, while keeping our commitment to the residents of Golder Ranch Fire District and to the most important resource, our personnel. The proposed budget includes a recommended adjustment to the District's net mill rate, increasing from \$2.66 to \$2.76. This would be accomplished by increasing the Operations and Maintenance (O/M) rate from \$2.55 to \$2.67, while decreasing the debt service rate from \$0.11 to \$0.09. These adjustments will result in a net mill rate of \$2.76.

I understand that increasing the mill rate is never an easy decision by the Board; however, this recommendation is driven by the need to meet commitments outlined in the MOU with Local 3832, align with prior Board direction, and address sustained increases in healthcare and operating costs. At the same time, the District is experiencing limited assessed value growth due to constrained development within the District boundaries and a lack of currently viable annexation opportunities. Combined with ongoing inflationary pressures, these factors create a structural imbalance that must be addressed to maintain the level of service our community expects. Even with this proposed net mill rate increase, the District remains one of the lowest net mill rates among Fire Districts across the state.





Golder Ranch Fire District

Preliminary estimated annual impact on residential property owners (increase from \$2.66 to \$2.76):

- District average homeowner: approximately \$34
- Unincorporated Pima County: approximately \$46
- Oro Valley: approximately \$39
- SaddleBrooke: approximately \$46
- SaddleBrooke Ranch: approximately \$53
- Pinal County: approximately \$43

The two largest drivers of the increased costs are compensation increases for personnel and health insurance costs:

- **Compensation:** In accordance with the MOU and prior Board direction, a comprehensive salary survey was conducted, with adjustments made using standard compensation modeling practices. The proposed budget does not meet the intent of achieving 101% of all comparable agencies. While not achieving 101% of all agreed-upon agencies, the proposed budget will allow us to exceed 101% for local departments while maintaining fiscal responsibility to our residents. Maintaining competitive compensation is critical to recruitment, retention, and operational readiness. The cost to meet the results of the salary survey is \$2.6 million dollars.
- **Healthcare:** Healthcare costs continue to rise at a pace that outstrips general inflation. The District has taken proactive steps to manage these costs, including employee cost-sharing, eliminating the current PPO plan in July 2026, and offering only one High-Deductible Health Care Plan (HDHP) supplemented by a Health Care Savings Account (HSA). Personnel monthly premiums have been raised, and deductibles have been increased as well. There will be a renewed effort to increase education on plan utilization, including mandatory in-person open enrollment sessions for FY26/27. With the Board's approval of the new NICE agreement, we have locked in that rate for the next two years. However, long-term trends require us to budget conservatively to maintain financial stability. Our claims exposure has increased by **\$1.6 million, including additional processing fees from Cigna.**

Staff have taken significant steps to mitigate these cost increases and limit the impact of this proposal:

- Reduced the O/M budget by approximately \$890,000, compared to the FY 2025/2026 approved budget
- No new Full Time Equivalent (FTE) positions are proposed



Golder Ranch Fire District

- Reallocation of a FY 2025/2026 approved but unfilled position to meet a need in facilities, along with the elimination of one previously approved position in the FY 25/26 budget
- Strategic use of restricted fund balances to support capital needs without burdening the mill rate
 - Pending the Board's approval of updated Principles of Sound Financial Management, which will reduce the total amount of the Emergency, Operating, and Budget Stabilization Funds.

I know and understand how important fiscal responsibility is, and I appreciate that Golder Ranch Fire District takes pride in its fiscal responsibility. This budget reflects the costs of providing the level of service we have all agreed to, while still taking care of our personnel as we strive to do.

I am available to answer any questions or discuss them before the budget study session on **May 4th**.

A handwritten signature in black ink, appearing to read "Tom Brandhuber".

Tom Brandhuber
Fire Chief

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Major Budget Adjustments

Budget Structure Changes

- Moved fuel expenses from the Fire Response Program to the Fleet Program.
- Consolidated all employee benefits into the Human Resources Program instead of spreading them across multiple programs.
- Separated HSA contributions from other healthcare costs for better tracking.
- Employee healthcare contributions are now shown as a revenue offset to provide full visibility into total healthcare costs.

Staffing (FTE) Updates

- All positions are now reported as Full-Time Equivalents (FTE) for consistency and accuracy.
 - 1 FTE represents one full-time workload.
 - FTE converts scheduled annual hours into total staffing capacity.
 - 1 FTE is equivalent to two part-time employees.
- Transferred one unfilled FTE from Technology to Facilities.
- Eliminated one unfilled FTE from Community Risk Reduction.
- Reassigned 18 Firefighter EMT and 18 Paramedic FTEs to the EMS Program to eliminate prior labor variances.

Reserve Fund Changes

- Pending the Board's approval of an updated Principles of Sound Financial Management, the goal of funding the below accounts will take by the end of FY 2026/2027.
- Created Program 191 (Budget Reserve), which includes:
 - Operational Contingency Fund
 - Administrative Contingency Fund
 - Healthcare Contingency Fund
 - Pension Contingency Fund
 - Bond Funds to be utilized in the fiscal year

Banking Changes

- **Take place in December of 2026**
- Unrestricted funds will be placed in separate interest-earning accounts designated for specific activities.
 - These accounts will be reported monthly to improve transparency.
- Board-mandated restricted funds (25% of the average general fund balance) will be held in a State account to keep them separate from other funds.

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TENTATIVE FISCAL YEAR 2026/27 & 2027/28 BUDGETS

	BOND DEBT		WILD LAND		AMBULANCE		CAPITAL PROJECTS		GENERAL FUND		TOTAL FY 27/28 (projected)
	SERVICE	FUND	FUND	FUND	TRANSPORT	FUND	FUND	FUND	TOTAL FY 26/27		
REVENUES											
Property Tax	1,598,745	-	-	47,429,430	-	-	-	-	47,429,430	49,028,175	50,989,302
Fee for Service	-	800,000	5,400,000	571,583	-	-	-	-	571,583	6,771,583	6,907,015
Prop 207 State Shared Rev	-	-	-	660,000	-	-	-	-	660,000	660,000	660,000
Fire District Assistance Tax	-	-	-	800,000	-	-	-	-	800,000	800,000	800,000
EMS Membership	-	-	120,000	-	-	-	-	-	-	120,000	122,000
Grant Revenue	-	-	-	200,000	-	-	-	-	200,000	200,000	-
Interest Income	-	-	-	400,000	-	-	-	-	400,000	400,000	400,000
Capital Reserve Restricted (ARPA)	-	-	-	-	-	-	1,676,000	-	-	1,676,000	-
Capital Sinking Fund	-	-	-	-	-	1,127,204	1,127,204	-	-	1,127,204	1,248,333
Capital Reserve Contingency	-	-	-	-	-	135,000	135,000	-	-	135,000	-
Debt Service Reserve	328,125	-	-	-	-	-	-	-	-	328,125	-
Unrestricted Reserve Funds	-	-	-	-	-	-	-	-	-	-	3,087,042
Employee Health Premiums MERP	-	-	-	165,688	-	-	-	-	165,688	165,688	165,688
Employee Health Premiums Cigna	-	-	-	1,085,688	-	-	-	-	1,085,688	1,085,688	1,085,688
Employee Health Premiums Dental	-	-	-	174,000	-	-	-	-	174,000	174,000	174,000
Cigna Health Rebate	-	-	-	500,000	-	-	-	-	500,000	500,000	250,000
Bond Transfer In	-	-	-	4,000,000	-	-	-	-	4,000,000	4,000,000	-
TOTAL REVENUES	1,926,870	800,000	5,520,000	51,986,389	9,238,204	5,520,000	9,238,204	51,986,389	69,471,463	69,471,463	65,889,068
EXPENDITURES											
Labor, Benefits & Employee Development	-	678,528	-	45,774,627	-	-	-	-	45,774,627	46,453,155	48,399,905
Supplies/Software/Consumables	-	6,120	-	1,264,650	-	-	-	-	1,264,650	1,270,770	1,296,185
Vehicle / Equipment	-	114,750	-	1,822,080	-	-	-	-	1,822,080	1,936,830	2,099,499
Utilities / Communications	-	6,264	-	603,558	-	-	-	-	603,558	609,822	615,920
Professional Services	-	-	-	1,957,411	-	-	-	-	1,957,411	1,957,411	1,976,985
Dues/Subscriptions	-	-	-	924,960	-	-	-	-	924,960	924,960	934,210
Insurance	-	-	-	328,040	-	-	-	-	328,040	328,040	331,320
Repairs / Maintenance	-	-	-	588,942	-	-	-	-	588,942	588,942	594,831
Bond and Lease Principle	1,060,000	-	-	2,407,324	-	-	-	-	2,407,324	3,467,324	3,467,324
Capital Outlay	-	-	-	-	-	-	1,041,8345	-	-	1,041,8345	4,662,140
Bond and Lease Interest	866,870	-	-	648,994	-	-	-	-	648,994	1,515,864	1,515,864
TOTAL EXPENDITURES	1,926,870	805,662	-	56,320,586	10,418,345	-	10,418,345	56,320,586	69,471,463	69,471,463	65,894,183


O&M Mil rate	\$	-	\$	-	\$	-	\$	2.67	\$	2.67	2.67
Bond Mil Rate	\$	0.09	\$	-	\$	-	\$	-	\$	0.09	0.10
Combined Mil Rate	\$	0.09	\$	-	\$	-	\$	2.67	\$	2.76	2.77


Chair of the Board _____ Date


Clerk of the Board _____ Date


Summary of Comments on A9rg0fyu_b27dfu_hbs.tmp


Page: 11


 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 11:28:58 AM


 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 11:31:35 AM
Originally \$1,384,895 for Capital Sinking Fund and \$2,029,945 for Contingency

 Number: 3 Author: eperry Subject: Highlight Date: 5/8/2026 11:33:45 AM
Originally \$10,276,645

 Number: 4 Author: eperry Subject: Highlight Date: 5/8/2026 11:28:54 AM

 Number: 5 Author: eperry Subject: Highlight Date: 5/8/2026 11:28:42 AM


 Number: 6 Author: eperry Subject: Highlight Date: 5/8/2026 11:28:30 AM


 Number: 7 Author: eperry Subject: Highlight Date: 5/8/2026 11:31:53 AM


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Revenues

Major Revenue Category	6 Month		Fiscal Year		Change	%
	Actuals FY2026	2026 Budget	2026	2027		
Property Tax Levy	\$ 26,599,165.00	\$ 43,174,779.00	\$ 47,429,430.00	\$ (4,254,651.00)	-10%	
Ambulance Transports	\$ 2,525,074.00	\$ 5,000,000.00	\$ 5,400,000.00	\$ (400,000.00)	-8%	
Fire District Assistance Tax	\$ -	\$ 800,000.00	\$ 800,000.00	\$ -	0%	
Prop 207 State Shared Revenue	\$ -	\$ 700,000.00	\$ 660,000.00	\$ 40,000.00	6%	
Fees for Service	\$ 1,379,657.00	\$ 681,583.00	\$ 1,371,583.00	\$ (690,000.00)	-101%	
EMS Memberships	\$ -	\$ 60,000.00	\$ 120,000.00	\$ (60,000.00)	-100%	
Interest Income	\$ 295,144.00	\$ 400,000.00	\$ 400,000.00	\$ -	0%	
Grants	\$ 508,863.00	\$ 309,000.00	\$ 200,000.00	\$ 109,000.00	35%	
Cigna Health Rebate	\$ -	\$ -	\$ 500,000.00	\$ (500,000.00)	-100%	
Contingency	\$ -	\$ 500,000.00	\$ 435,000.00	\$ 65,000.00	13%	
Employee Health Premiums CIGNA	\$ -	\$ -	\$ 1,085,688.00	\$ (1,085,688.00)	100%	
Employee Health Premiums Dental	\$ -	\$ -	\$ 174,000.00	\$ (174,000.00)	100%	
Employee Health Premiums MERP	\$ -	\$ -	\$ 165,688.00	\$ (165,688.00)	100%	
Capital Improvement Fund	\$ -	\$ 1,398,619.00	\$ 3,127,204.00	\$ (1,728,585.00)	-124%	
Bond Transfer In	\$ -	\$ -	\$ 4,000,000.00	\$ (4,000,000.00)	100%	
Capital Reserve Restricted for Ladder (AARPA)	\$ -	\$ 1,676,000.00	\$ 1,676,000.00	\$ -	0%	
	\$ 31,307,903.00	\$ 54,699,981.00	\$ 67,544,593.00	\$ (12,844,612.00)	-23%	

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 11:39:01 AM
Originally \$67,397,229


 Author: eperry Subject: Sticky Note Date: 5/8/2026 11:39:31 AM
Total Increase of \$147,364


 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 11:38:31 AM
Originally \$1,384,895

 Number: 3 Author: eperry Subject: Highlight Date: 5/8/2026 11:36:46 AM
Originally \$2,029,945

Expenditures

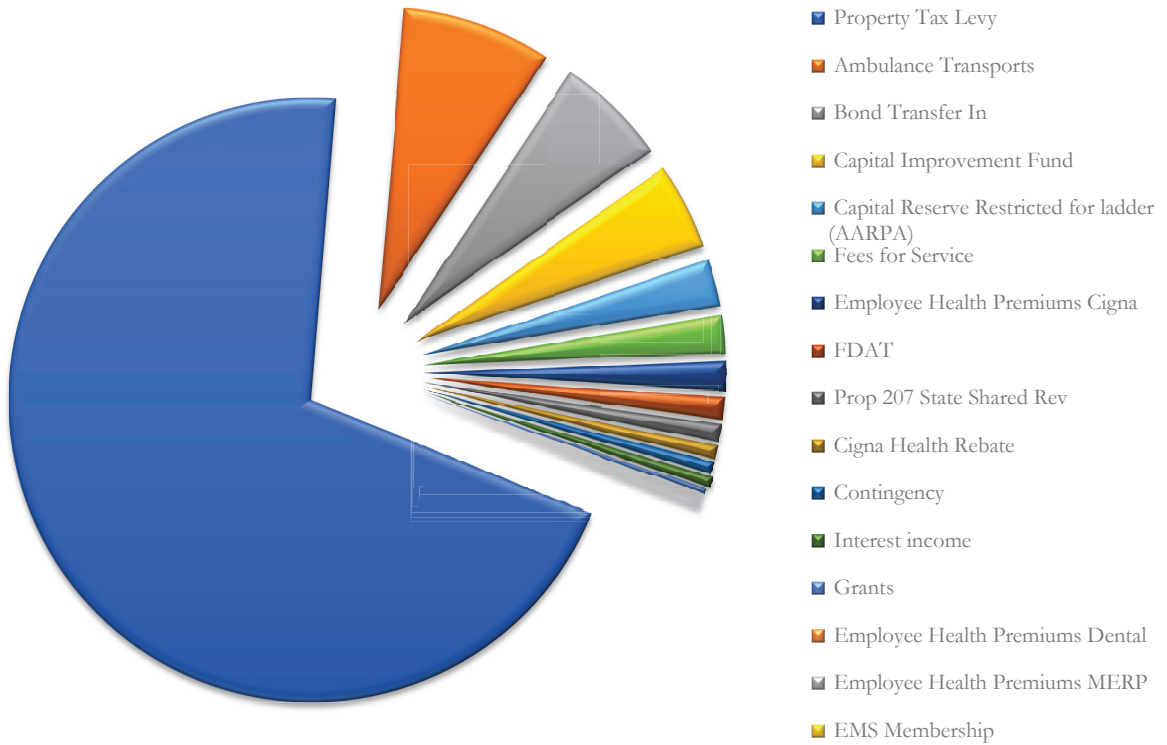
Major Expense Category	6 Month		Fiscal Year		Change	%
	Actuals FY2026	2026 Budget	2026	2027		
Labor, Benefits & ERE	\$ 19,902,913.80	\$ 39,159,758.00	\$ 46,453,154.76	\$ (7,293,396.76)	-19%	
Capital & Capital Lease	\$ 367,571.00	\$ 4,711,660.00	\$ 10,418,345.12	\$ (5,706,685.12)	-121%	
Debt Service	\$ 445,075.35	\$ 3,056,152.00	\$ 3,056,318.00	\$ (166.00)	0%	
Professional Services	\$ 774,866.29	\$ 2,297,219.00	\$ 1,957,410.58	\$ 339,808.42	15%	
Facility Repairs & Maintenance	\$ 266,740.98	\$ 1,705,678.00	\$ 588,942.00	\$ 1,116,736.00	65%	
Vehicle & Equipment Expense	\$ 407,138.23	\$ 1,681,003.00	\$ 1,936,829.92	\$ (255,826.92)	-15%	
Software, Supplies & Consumables	\$ 363,759.83	\$ 552,490.00	\$ 1,270,770.00	\$ (718,280.00)	-130%	
Memberships, Dues, License Renewals	\$ 243,865.59	\$ 540,080.00	\$ 924,960.12	\$ (384,880.12)	-71%	
Utilities	\$ 533,472.84	\$ 745,742.00	\$ 609,822.36	\$ 135,919.64	18%	
Business Insurance	\$ 63,782.51	\$ 250,200.00	\$ 328,040.00	\$ (77,840.00)	-31%	
	\$ 23,369,186.42	\$ 54,699,982.00	\$ 67,544,592.86	\$ (12,844,610.86)	-23%	

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 11:41:31 AM
Originally \$10,276,645


 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 11:43:53 AM
Originally \$67,397,229 Increase of 147,364


2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET


TOTAL REVENUE BY SOURCE



MAJOR REVENUE SOURCE	AMOUNT	PERCENT
Property Tax Levy	47,429,430	70.2%
Ambulance Transports	5,400,000	8.0%
Bond Transfer In	4,000,000	5.9%
Capital Improvement Fund	3,127,204	4.6%
Capital Reserve Restricted for ladder (AARPA)	1,676,000	2.5%
Fees for Service	1,371,583	2.0%
Employee Health Premiums Cigna	1,085,688	1.6%
FDAT	800,000	1.2%
Prop 207 State Shared Rev	660,000	1.0%
Cigna Health Rebate	500,000	0.7%
Contingency	435,000	0.6%
Interest income	400,000	0.6%
Grants	200,000	0.3%
Employee Health Premiums Dental	174,000	0.3%
Employee Health Premiums MERP	165,688	0.2%
EMS Membership	120,000	0.2%
TOTAL	67,544,593	100%

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 11:45:25 AM
Originally \$1,384,895

 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 11:45:52 AM
Originally \$2,029,945

 Number: 3 Author: eperry Subject: Highlight Date: 5/8/2026 11:46:18 AM
Originally \$67,397,229

DISTRICT WIDE						
FY	2022	2023	2024	2025	2026	2027
NAV	1,363,677,866	1,423,551,253	1,509,929,565	1,603,757,269	1,693,128,535	1,776,383,138
Divide by 100	13,636,779	14,235,513	15,099,296	16,037,573	16,931,285	17,763,831
O&M Levy	32,319,165	34,592,295	37,748,239	40,735,435	43,174,778	47,429,430
O&M Rate	2.37	2.43	2.50	2.54	2.55	2.67
2022 Series Levy		226,489	178,300	375,690	377,860	459,770
2021 Series Levy	545,471	566,224	536,400	646,400	635,900	965,650
2020 Series Levy	272,736	264,238	266,000	501,000	508,950	501,450
2015/17 Bond Levy	1,090,942	1,056,951	1,052,050	401,528	403,888	
Total Bond Levy	1,909,149	2,113,902	2,032,750	1,924,618	1,926,598	1,926,870
2022 Series Rate			0.015	0.023	0.020	0.020
2021 Series Rate	0.040	0.040	0.038	0.040	0.040	0.040
2020 Series Rate	0.020	0.020	0.018	0.031	0.030	0.030
2015/17 Bond Rate	0.080	0.080	0.070	0.025	0.020	
Total Bond Rate	0.140	0.140	0.140	0.120	0.110	0.090
Total Combined Levy	34,228,314	36,706,197	39,780,989	42,660,053	45,101,376	49,356,300
Total Combined Rate	2.51	2.57	2.64	2.66	2.66	2.76

2026/27 O&M CIP Revenue Sources

Description	Baseline Revenues	
Current Mil Rate	45,297,770	2.550
Additional Mil rate needed to balance	2,131,660	\$ 0.120
Ambulance Transports	5,400,000	
FDAT	800,000	
AZ Prop 207 Shared Revenue	660,000	
Contracted IT Services	65,000	
Plan Reviews	140,000	
Misc	186,583	
Ambulance Billing services	180,000	
WildLand	800,000	
Total Fees for Service	1,371,583	
Employee Health Premiums MERP	165,688	
Employee Health Premiums Cigna	1,085,688	
Employee Health Premiums Dental	174,000	
Cigna Health Rebate	500,000	
EMS Membership	120,000	
Interest income	400,000	
Grant	200,000	
Total Grants	200,000	
Capital Reserve Restricted for ladder (AARPA)	1,676,000	
Capital Improvement Fund	1,127,204	
Contingency	435,000	
Bond Transfer In	4,000,000	
Total Baseline Revenue	17,544,593	
TOTAL COST (budget version #1)	17,544,593	


TOTAL GENERAL FUND MIL RATE NEEDED TO BALANCE..... 2.670


Debt Service Revenue Sources

Beginning Bal. in Debt Service Fund (projected)	350,000	
GO Bond Debt Service for 2020 bonds	\$ 501,450	
GO Bond Debt Service for 2021 bonds	\$ 965,650	
GO Bond Debt Service for 2022 bonds	\$ 459,770	
TOTAL DEBT SERVICE ON BONDS	\$ 1,926,870	
Total Levy at .09/100 on a NAV	\$ 1,598,745	
Debt Service Fund balance (DEFICIT)	(328,125)	
Ending Bal. in Debt Service Fund **Projected**	\$ 21,875	
DEBT SERVICE MIL RATE NEEDED	\$	0.090

PROPOSED COMBINED 26/27 MIL RATE \$ 2.76

CURRENT COMBINED 2025 MIL RATE \$ 2.66

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 11:47:42 AM
Originally \$2,029,945

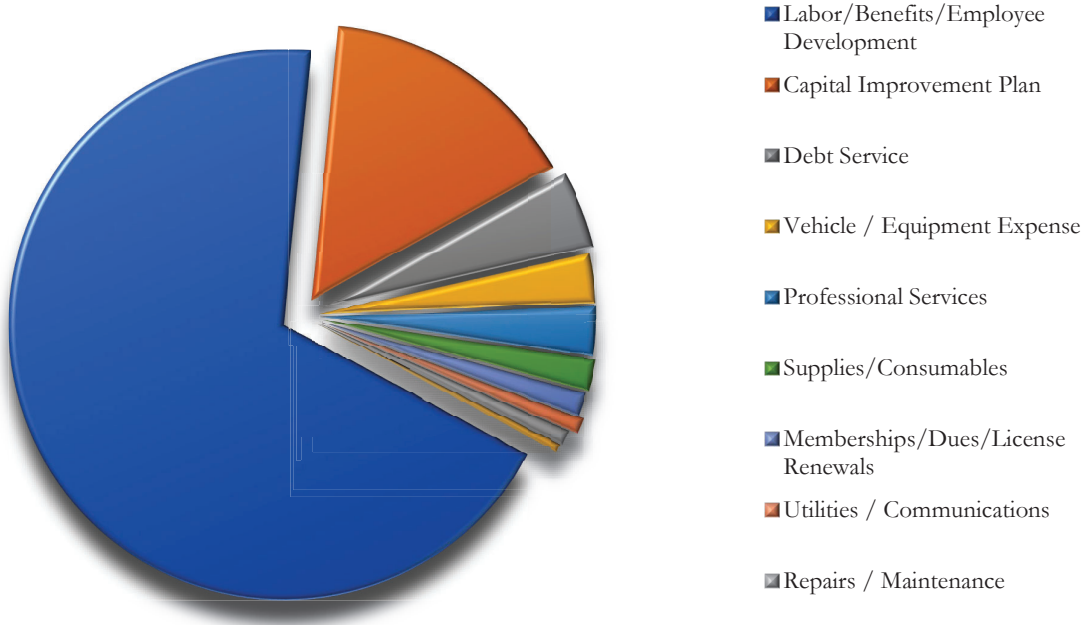
 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 11:48:04 AM
Originally \$1,385,500

 Number: 3 Author: eperry Subject: Highlight Date: 5/8/2026 11:50:05 AM
Revenue and Total Cost increased \$147,364 from \$67,397,229


 Number: 4 Author: eperry Subject: Highlight Date: 5/8/2026 11:50:11 AM


2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET

TOTAL COSTS BY MAJOR COST CATEGORY



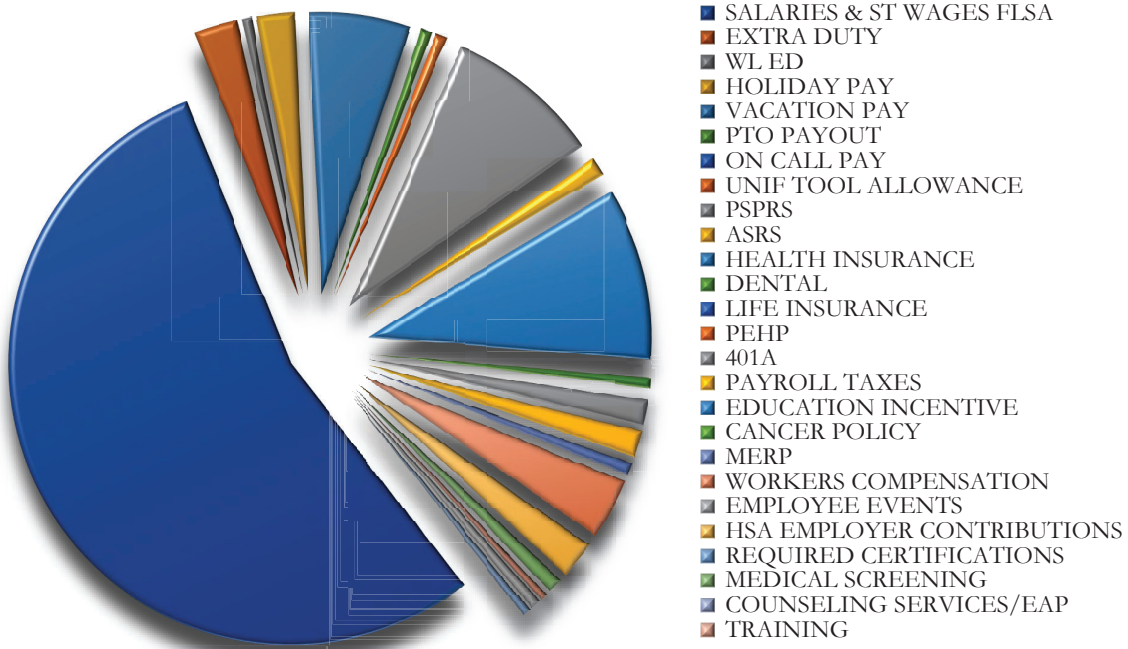
MAJOR COST CATEGORY	TOTAL BUDGET	PERCENT
Labor/Benefits/Employee Development	46,453,155	69%
Capital Improvement Plan	10,418,345	15%
Debt Service	3,056,318	5%
Vehicle / Equipment Expense	1,936,830	3%
Professional Services	1,957,411	3%
Supplies/Consumables	1,270,770	2%
Memberships/Dues/License Renewals	924,960	1%
Utilities / Communications	609,822	1%
Repairs / Maintenance	588,942	1%
Commercial Insurance	328,040	0%
TOTAL	67,544,593	100%

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 11:51:58 AM
Originally \$10,276,645

 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 11:53:10 AM
Originally \$67,397,229

2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET

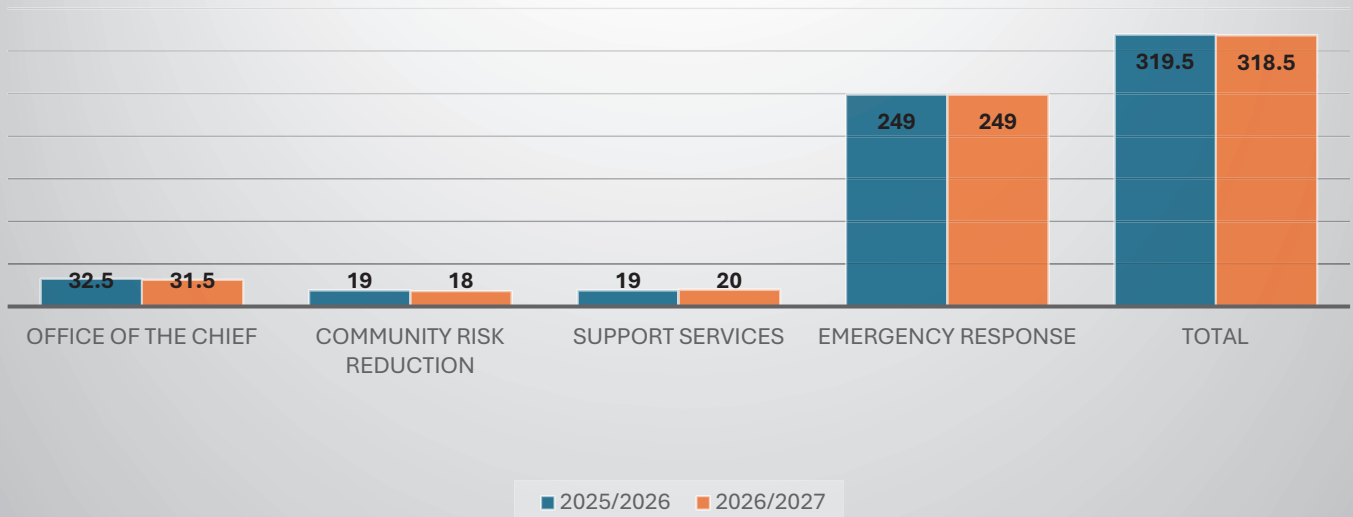
TOTAL LABOR COSTS BY MINOR LABOR COST CATEGORY



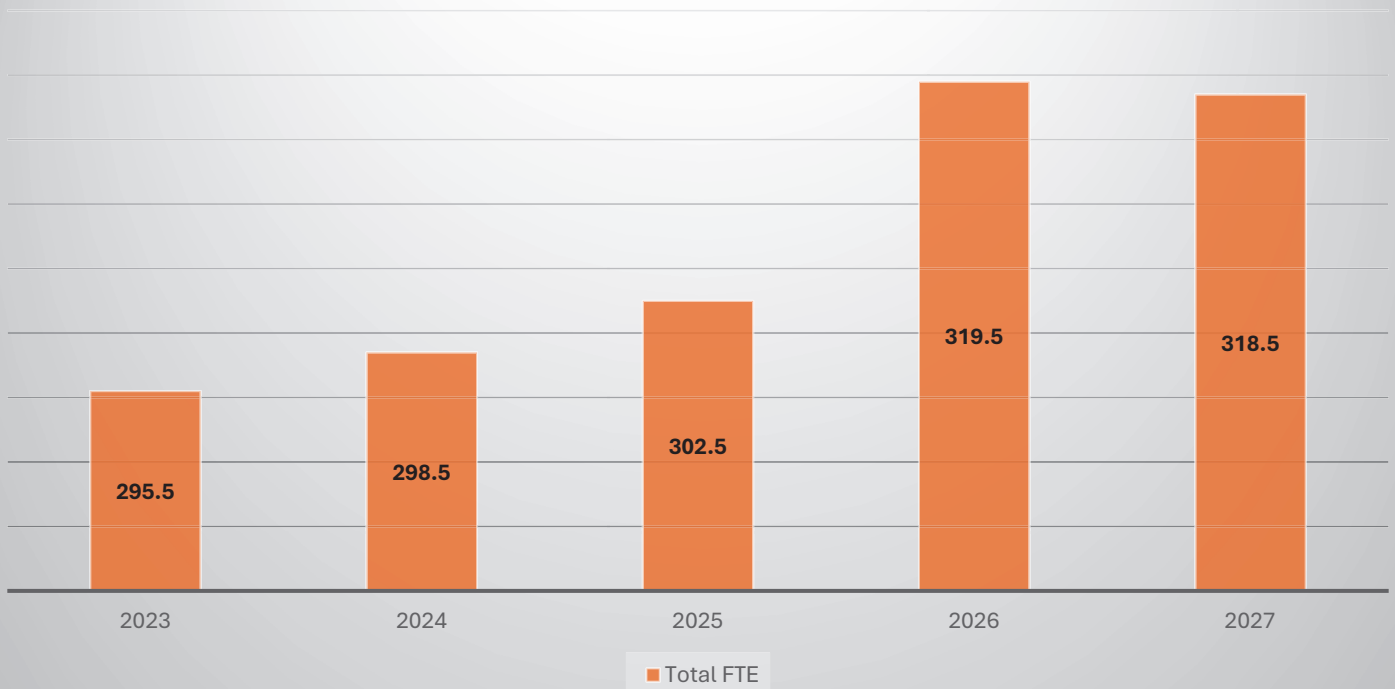
LABOR COST CATEGORY	AMOUNT	PERCENT
SALARIES & ST WAGES FLSA	25,357,321	55%
EXTRA DUTY	1,159,446	2%
WL ED	259,998	1%
HOLIDAY PAY	1,012,684	2%
VACATION PAY	2,689,851	6%
PTO PAYOUT	292,810	1%
ON CALL PAY	41,104	0%
UNIF TOOL ALLOWANCE	316,780	1%
PSPRS	4,131,758	9%
ASRS	499,463	1%
HEALTH INSURANCE	4,600,000	10%
DENTAL	246,000	1%
LIFE INSURANCE	72,658	0%
PEHP	120,000	0%
401A	698,124	2%
PAYROLL TAXES	700,393	2%
EDUCATION INCENTIVE	60,000	0%
CANCER POLICY	13,000	0%
MERP	324,000	1%
WORKERS COMPENSATION	1,621,445	3%
EMPLOYEE EVENTS	21,000	0%
HSA EMPLOYER CONTRIBUTIONS	995,300	2%
REQUIRED CERTIFICATIONS	41,815	0%
MEDICAL SCREENING	412,899	1%
COUNSELING SERVICES/EAP	53,419	0%
TRAINING	195,754	0%
TCFPC(travel)	282,029	1%
REQUIRED CONTINUING EDUCATION	14,105	0%
HEALTH & WELLNESS (OTHER)	220,000	0%
TOTAL	46,453,155	100.0%

Staffing Overview

2 Year Full Time Equivalent (FTE) Trend by Line of Business



5 Year Full Time Equivalent Trend

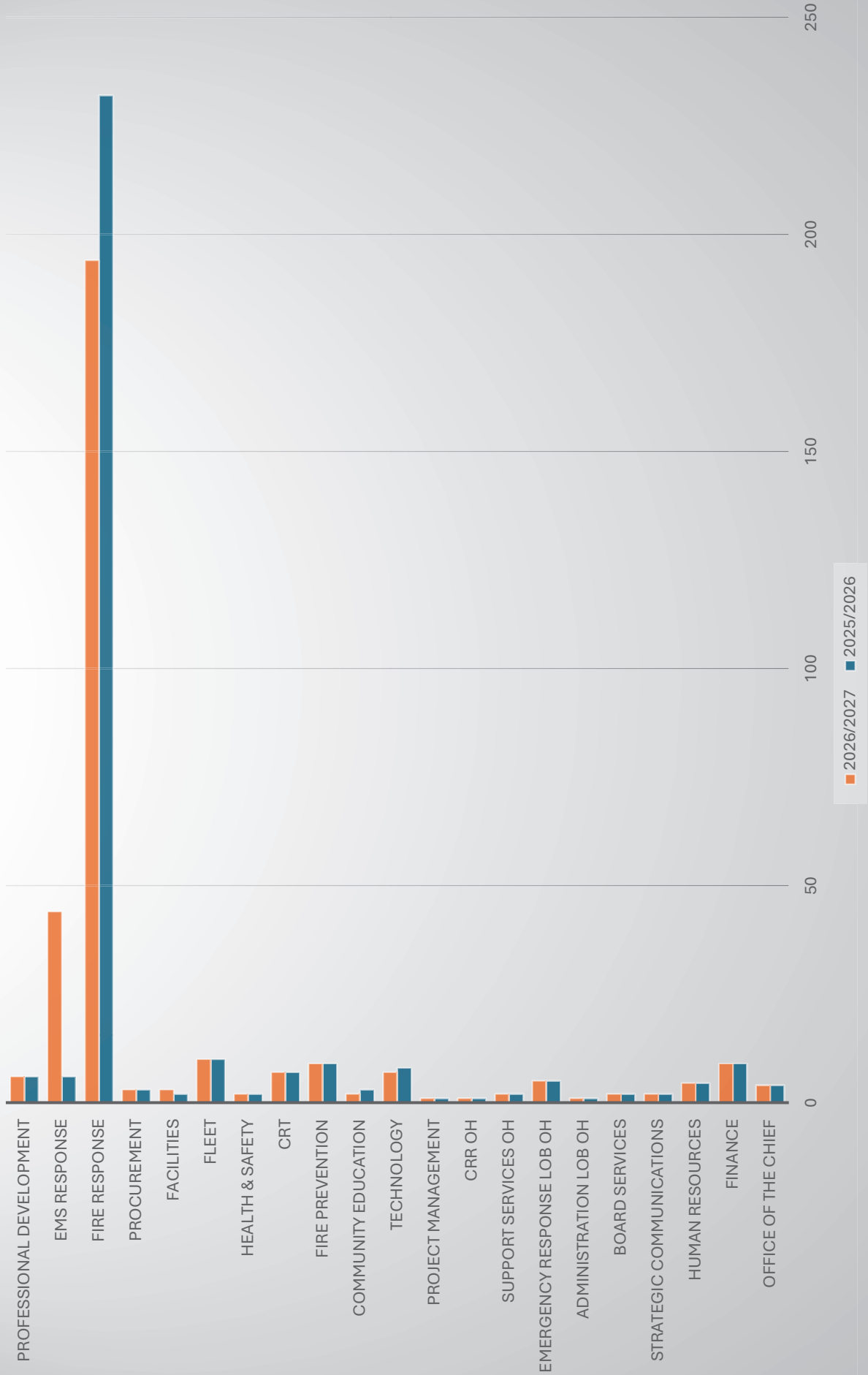


Footnotes

1. 2026/2027 is one FTE less due to elimination of previously approved but unfilled Wildland Risk Coordinator position
2. Three anticipated retirements in 2026/2027
3. The 2026 jump in FTE's is due to the addition of CRT positions plus several administrative positions

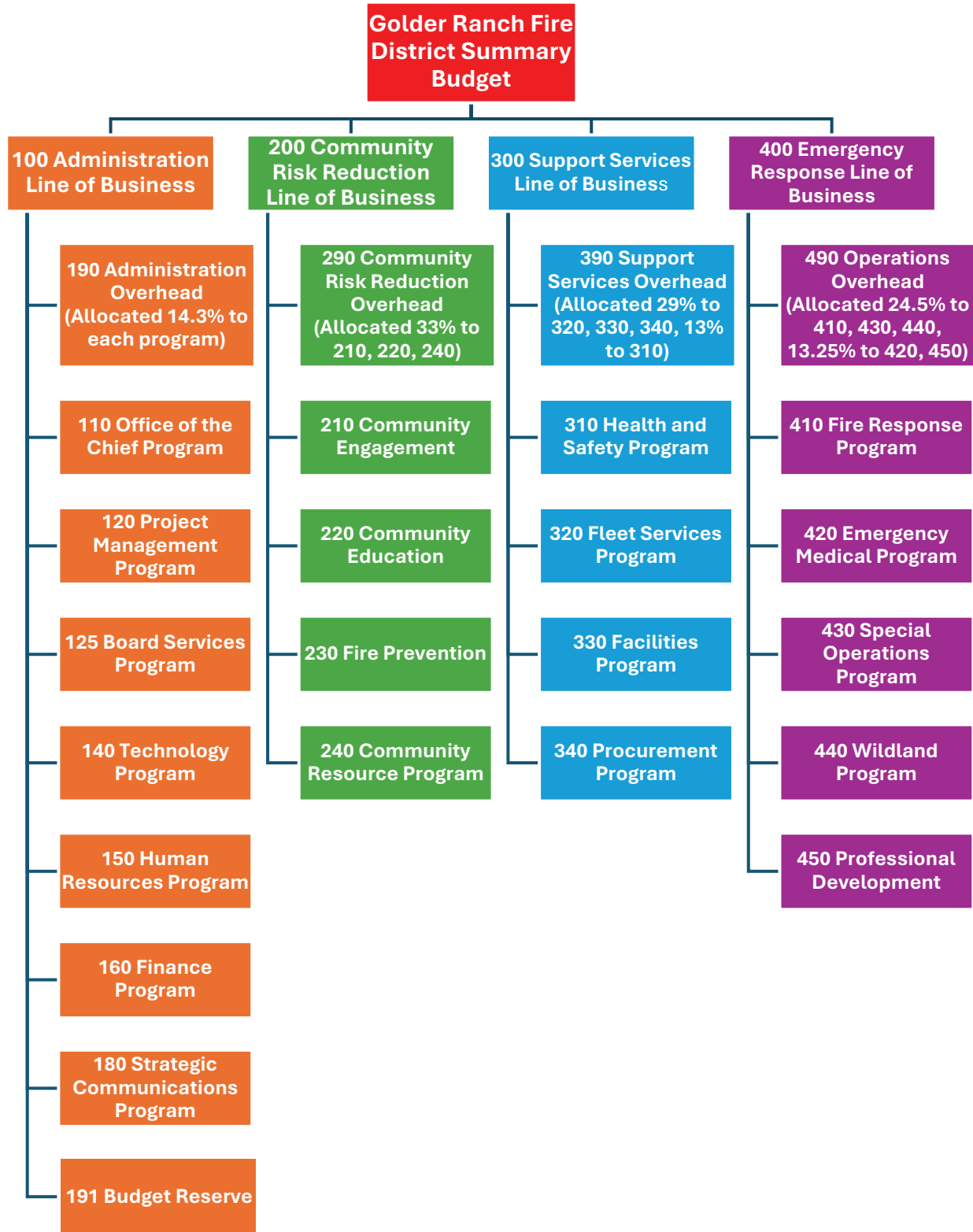
Staffing Overview

2 Year Trend of FTE by Program



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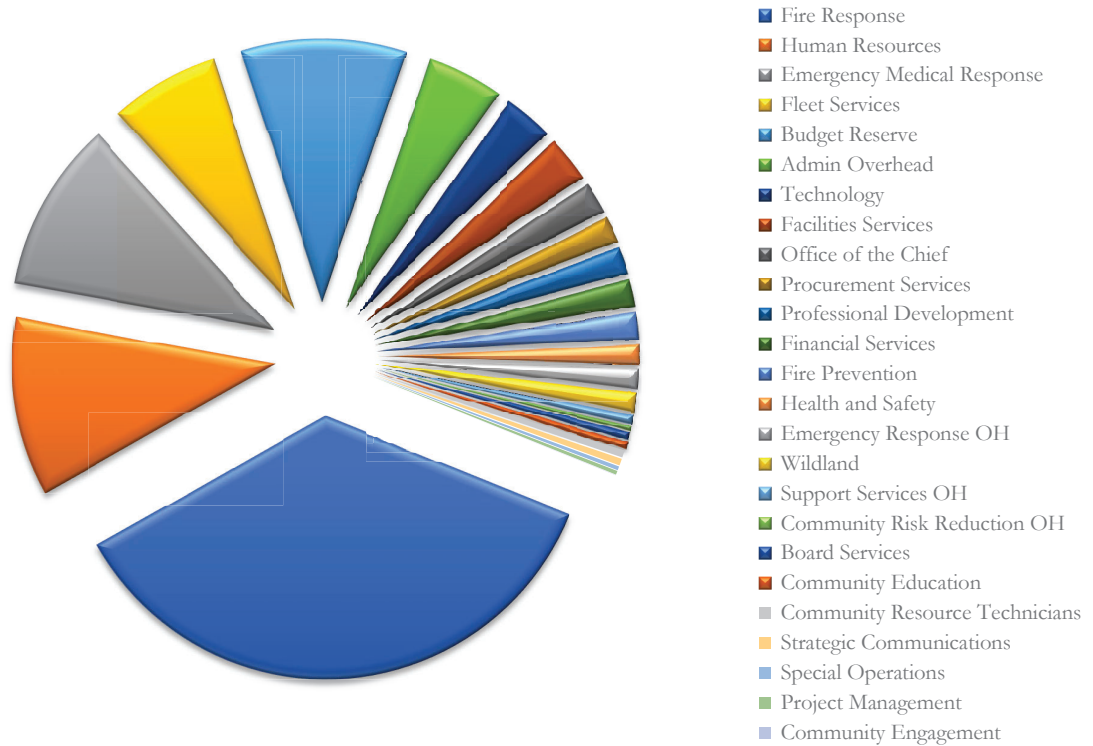
OVERALL BUDGET STRUCTURE



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2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET


TOTAL COST BY PROGRAM



COST BY PROGRAM	TOTAL	PERCENT
Fire Response	24,141,909	35.74%
Human Resources	7,435,873	11.01%
Emergency Medical Response	7,081,389	10.48%
Fleet Services	4,522,007	6.69%
Budget Reserve	8,868,824	10.17%
Admin Overhead	3,122,010	4.62%
Technology	3,046,594	3.03%
Facilities Services	4,917,218	2.84%
Office of the Chief	1,327,151	1.96%
Procurement Services	1,071,208	1.59%
Professional Development	1,154,022	1.71%
Financial Services	1,130,288	1.67%
Fire Prevention	1,118,058	1.66%
Health and Safety	835,816	1.24%
Emergency Response OH	812,529	1.20%
Wildland	605,662	1.19%
Support Services OH	373,763	0.55%
Community Risk Reduction OH	200,488	0.30%
Board Services	334,151	0.49%
Community Education	326,274	0.48%
Community Resource Technicians	303,238	0.45%
Strategic Communications	285,105	0.42%
Special Operations	163,223	0.24%
Project Management	158,392	0.23%
Community Engagement	9,400	0.01%
TOTAL	67,544,593	100%

Summary of Comments on A91izo6ty_yuh1t6_js.tmp

Page: 31

 Number: 1 Author: eperry Subject: Highlight Date: 5/11/2026 9:46:09 AM

Miscalculation in this chart only, program budget is unchanged and included this amount. Previously this chart showed it at \$799,998.

 Number: 1	Author: eperry	Subject: Highlight	Date: 5/8/2026 12:22:53 PM
Originally \$7,081,573			
 Number: 2	Author: eperry	Subject: Highlight	Date: 5/8/2026 12:20:50 PM
Originally \$6,883,824			
 Number: 3	Author: eperry	Subject: Highlight	Date: 5/8/2026 12:20:06 PM
Originally \$1,926,594			
 Number: 4	Author: eperry	Subject: Highlight	Date: 5/8/2026 12:19:33 PM
Originally \$1,881,218			
 Number: 5	Author: eperry	Subject: Highlight	Date: 5/8/2026 12:18:11 PM
Originally \$1,129,400			
 Number: 6	Author: eperry	Subject: Highlight	Date: 5/8/2026 12:24:09 PM
Originally \$67,397,229			

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Chief's Office
LOB Owner:	Thomas Brandhuber	x	Program Owner	Eric Perry
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Office of the Chief program is to provide strategic direction and leadership services to our employees, Golder Ranch Fire District, and our community so they can take care of our people, the organization, and the community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Members experiencing family culture	NA	81%	81%	90%
Members understanding mgmt decisions	NA	56%	56%	75%
Members attending strugglewell	NA	41%	45%	80%
Annual physical compliance	NA	94%	100%	100%
Members satisfied with Strategic Direction from Chiefs	NA	66%	66%	75%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	4	4	4	0
5000 Labor, Benefits & ERE	1,065,111	514,547	1,102,111	(37,000)
6200 Software, Supplies & Consumables	39,892	5,443	7,200	32,692
6500 Vehicle & Equipment Expense	1,800	171	4,800	(3,000)
6700 Utilities	9,400	1,568	3,290	6,110
7000 Professional Services	210,300	81,665	177,200	33,100
7500 Memberships, Dues, License Renewals	67,020	4,317	32,550	34,470
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	10	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	1,393,523	607,721	1,327,151	66,372

FY 2026-2027 Narrative

The Office of the Chief program is proposing a budget of \$1,327,151 which represents a \$66,372 reduction from our current funding level. This reduction is due to budgeting based on trend data from last year as well as moving contingency money for legal services into a reserve fund that does not impact the mil rate. This budgeting has allowed us to be more efficient in our allocation of resources while working to improve last years 66% of employees satisfied with the strategic direction from the Chief office, as well as the 56% of employees that state they understand the decisions made by management. While this proposal represents a small budgetary decrease, the more efficient resource alloction will continue to allow us to focus on improving communication as detailed in Strategic Result 2: Communication.

FY 2026-2027 Narrative

The Project Management Program is proposing a budget \$158,392 reflects a net increase of \$16,517 over the prior fiscal year; however, this change is attributable to adjustments in Labor, Benefits, and Employer-Related Expenses (ERE). As a result, the program remains functionally level-funded, maintaining the same service capacity, tools, and support as the previous year while continuing to emphasize fiscal responsibility.

While the program has established a solid operational foundation, opportunities remain to more fully leverage project management practices across the organization. Broader and more consistent utilization will enhance coordination, improve accountability, and strengthen alignment with organizational priorities, including support for the District's accreditation efforts through structured documentation and performance tracking. Continued encouragement and visible support from executive leadership will be key to reinforcing project management as a standard approach for delivering initiatives and sustaining continuous improvement, allowing the program to deliver increased value without significant additional investment.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Board Services
LOB Owner:	Thomas Brandhuber	x	Program Owner	Shannon Ortiz
COC Member:	Allison Delong	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Board Services Program is to provide efficient and accessible administrative support, records management, and transparent governance to GRFD personnel, district residents, and the community at large so they can make informed decisions, participate in district governance, and easily access public records.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	2	2	2	0
5000 Labor, Benefits & ERE	308,540	118,218	253,109	55,432
6200 Software, Supplies & Consumables	30,500	5,528	30,450	50
6500 Vehicle & Equipment Expense	3,825	-	6,500	(2,675)
6700 Utilities	3,804	1,500	2,412	1,392
7000 Professional Services	32,000	2,914	40,300	(8,300)
7500 Memberships, Dues, License Renewals	2,880	510	1,380	1,500
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	381,549	128,670	334,151	47,398

FY 2026-2027 Narrative

The Board Services Program proposes a \$334,151 budget, a \$47,398 budget decrease from our current funding level. Due to increased organizational costs the Board Services Division has cut its training budget by almost half. This funding level will enable the Board Services Division to oversee the GRFD Governing Board elections, prepare Governing Board and GRFD PSPRS Local Pension Board meeting agendas, board packets, & public notices, manage public records requests, ensure proper records retention and destruction, as well as facilitate annexations. These resources will allow Board Services to continue to provide efficient and accessible support, records management, and transparent governance for GRFD personnel, district residents, and the community at large so they can easily access public records, make informed decisions, and participate in district governance.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Technology
LOB Owner:	Thomas Brandhuber	x	Program Owner	Danny Martinez
COC Member:	Grant Cesarek	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of Technology program is to provide comprehensive and reliable technological systems, solutions, and support services to our organization and public safety partners so they can experience improved operational efficiencies that allow them to deliver public safety services to the community.


Family of Measures


Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of time network is up and available	N/A	99%	99%	99%
# critical system and security audits completed	N/A	0%	0%	100%
\$ expenditure for outsourced vendors	N/A	\$17,638.33	\$35,000	N/A

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	7	7	7	0
5000 Labor, Benefits & ERE	920,143	384,282	774,260	145,883
6200 Software, Supplies & Consumables	84,004	9,400	74,700	9,304
6500 Vehicle & Equipment Expense	216,996	114,952	174,400	42,596
6700 Utilities	16,308	6,400	15,785	523
7000 Professional Services	35,004	8,536	149,500	(114,496)
7500 Memberships, Dues, License Renewals	584,028	290,094	682,950	(98,922)
7700 Business Insurance	15,000	11,955	15,000	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	68,000	-	160,000 ¹	(92,000)
Total	1,939,483	825,620	2,046,594 ²	(107,111)

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 12:25:44 PM
Originally \$40,000

 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 12:26:26 PM
Originally \$1,926,594

FY 2026-2027 Narrative

The Technology program proposes a \$2,046,594 budget, a increase of \$107,111 to our current funding level. These resources will allow us for critical system and security audits to be performed by an independent third party, previously not completed. The requested amount will still allow for outsourced vendor support allowing us to maintaining current levels of 99% network availability. The ability to run a security audit will allow us to validate our security readiness level or identify areas in need of remediation, thereby improving the overall security posture of the organization and ensuring the Technology program is supporting all facets of the District.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Human Resources
LOB Owner:	Thomas Brandhuber	x	Program Owner	Allison Delong
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Human Resources Program is to provide benefits, recruitment, compensation, consulting, and advocacy services to the Golder Ranch Fire District, its employees, and their families so they can be successful.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	4.5	4.5	4.5	0
5000 Labor, Benefits & ERE	818,026	463,178	7,095,745	(6,277,718)
6200 Software, Supplies & Consumables	8,498	5,945	1,400	7,098
6500 Vehicle & Equipment Expense	4,050	1,415	6,000	(1,950)
6700 Utilities	3,096	895	1,800	1,296
7000 Professional Services	232,065	95,915	279,735	(47,670)
7500 Memberships, Dues, License Renewals	38,752	15,157	51,194	(12,442)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	1,104,487	582,504	7,435,873	(6,331,386)

FY 2026-2027 Narrative

The HR Program is proposing a budget of \$7,435,873. This is a \$6,331,386 increase which reflects a structural budget adjustment to improve financial transparency, with insurance and benefits funding reallocated to more accurately track and report associated costs. Aside from this reallocation, the program budget represents a continuation of the current funding level. This flat budget will allow the program to sustain existing service levels; however, it does not provide capacity to expand staffing or address increasing workload demands.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Finance
LOB Owner:	Thomas Brandhuber	x	Program Owner	Jeff Sargent
COC Member:	Eric Perry	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the finance program is to provide fiscal resource management and consultation services to the Golder Ranch family, community members, and other agencies, so they can be paid and billed on time, make well-informed decisions, and fulfill their fiduciary responsibilities.


Family of Measures


Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of Ambulance transports expected	7000	7747	8000	8000
# of vendor payments provided	3400	3647	3800	3800
# of wildland fire billings	25	22	25	25
% of surveyed respondents satisfied with finance service	NA	69	69	75

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	9	8	9	0
5000 Labor, Benefits & ERE	872,902	412,811	840,096	32,806
6200 Software, Supplies & Consumables	8,351	1,430	4,500	3,851
6500 Vehicle & Equipment Expense	3,000	129	3,000	-
6700 Utilities	1,500	675	1,800	(300)
7000 Professional Services	182,198	121,000	225,780	(43,582)
7500 Memberships, Dues, License Renewals	72,363	61,454	42,224	30,139
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	12,888 ¹	(12,888)
Total	1,140,314	597,498	1,130,288 ²	10,026

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 12:27:40 PM
Originally \$12,000

 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 12:28:03 PM
Originally \$1,129,400

FY 2026-2027 Narrative

The finance program is proposing a FY2027 budget of \$1,130,288, which is a \$10,026 decrease from our current funding level. This decrease is due to reallocation of costs for more appropriate programs and represents a mostly stable funding level for this program. This funding level will allow the finance program to continue to appropriately service the 315 personnel, 3800 vendor payments, 8000 ambulance transports, and 25 wildland fire billings while increasing our program customer satisfaction rate of 69%. Achieving these targets will enable the finance program to support the Districts strategic results 1, 2, and 5.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Strategic Communication
LOB Owner:	Thomas Brandhuber	x	Program Owner	Lydia Camarillo
COC Member:	Grant Cesarek	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Strategic Communications program is to provide emergency alerts and updates, public service announcements, media content creation and monitoring, and executive leadership communications services to the Golder Ranch Fire District organization, our employees, and the community we serve so they can stay connected and experience enhanced awareness of the district's public safety operations, events, and initiatives.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	2	2	2	0
5000 Labor, Benefits & ERE	210,157	79,554	202,801	7,355
6200 Software, Supplies & Consumables	8,000	5,844	2,400	5,600
6500 Vehicle & Equipment Expense	-	-	5,000	(5,000)
6700 Utilities	3,900	511	1,404	2,496
7000 Professional Services	66,144	27,660	52,500	13,644
7500 Memberships, Dues, License Renewals	9,500	225	21,000	(11,500)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	297,701	113,793	285,105	12,595

FY 2026-2027 Narrative

The Strategic Communications Program proposes a \$285,105 budget, which is a \$12,595 decrease from our current funding level. This decrease accounts for resources being reallocated to the new Community Engagement area. The Strategic Communications Program will continue to fulfill its core functions and performance goals. With the added support of the Media Specialist, we continue to strengthen our ability to deliver timely, effective communications across multiple platforms, ensuring consistent messaging, proactive media relations, and strategic storytelling in support of the organization's mission. This expanded capacity has also allowed us to bring key projects in-house, including academy graduation videos and professional photography, resulting in an estimated cost savings of \$30,000 while maintaining high-quality, on-brand visual content.

FY 2026-2027 Narrative

The administrative overhead program is proposing a budget of \$3,122,010 which is a \$138,940 decrease from the prior year. This program funds the main Hanley Building administrative assistant assigned to the front desk, as well as office supplies for the building. This includes training and travel to maintain and improve skills to better serve the District. In addition, this program is where our debt service obligations are captured for the District.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Budget Reserve
LOB Owner:	Thomas Brandhuber	x	Program Owner	Eric Perry
COC Member:	Eric Perry	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Budget Reserve Program is to set aside funding for anticipated but uncertain capital projects, remaining bond-funded work, and potential contingent expenses, ensuring the District can respond proactively and maintain financial stability.


Family of Measures


Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Not applicable for this program				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	-	-	-	-
6200 Software, Supplies & Consumables	-	-	-	-
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	-	-	-	-
7000 Professional Services	-	-	124,720	124,720
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	1,744,104	(6,744,104)
Total	-	-	2,868,824	(6,868,824)

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 12:29:14 PM
Originally \$6,759,104

 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 12:29:37 PM
Originally \$6,883,824

FY 2026-2027 Narrative

The District is proposing a Budget Reserve Program to support long-term planning in a fiscally responsible manner. This program is not the District's full Capital Improvement Program (CIP); rather, it is limited to projects and expenditures that are uncertain to occur within the fiscal year or are anticipated in future years but not yet ready for full budget inclusion. The program allows the District to proactively set aside funding for potential needs, ensuring flexibility to address expenses if they materialize, and also serves as the mechanism to capture remaining bond-funded projects that are expected to occur. In addition, it provides contingency funding for uncertain or variable costs, including but not limited to fluctuations in healthcare expenses, legal fees, required physicals, potential election costs, and future pension obligations. Due to delayed collection of property taxes, the following will be funded late in the fiscal year pending the Board approval of the updated Principles of Sound Financial Management.

Bond Fund

Fleet and Professional Development Refurbishment project

Operational Contingency Fund

- E-drolic Extrication Tools
- Garage Door Replacements
- Roof Recoats
- Appliance Replacements
- HVAC Unit Replacements
- Microwave Link Replacements
- Station Generator Replacement Plan
- Type III Engine
- Air and Power Truck
- BC/EC Vehicle Replacements
- CPAT Supplies and Equipment
- Cascade System

Administrative Contingency Fund

- Legal fees
- PSPRS Physicals
- Election Fees

Healthcare Contingency Fund

Pension Contingency Fund

FY 2026-2027 Narrative

The community engagement program proposes a budget of \$9,400, representing a 49 percent decrease from the previous year. These funds are designated solely for the purchase of supplies necessary to support outreach efforts and maintain a strong presence at community events. This resource request is due to the refinement of our budget process and a better understanding of true costs moving forward. This level of funding will allow us to maintain our 100% satisfaction rate for the expected 15 special events over the next fiscal year.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	CRR	Approved?	Program	Community Education
LOB Owner:	Eric Perry	X	Program Owner	Mark Wilson
COC Member:	Mark Wilson			
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Community Education program is to provide interactive community safety education services to Golder Ranch Fire District residents of all ages so they can have the skills to recognize and minimize potential life safety risks.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% Decrease in fall responses	9% increase	8% increase	8% increase	5%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	2	2	2	0
5000 Labor, Benefits & ERE	253,334	110,983	230,824	22,511
6200 Software, Supplies & Consumables	9,900	4,250	21,250	(11,350)
6500 Vehicle & Equipment Expense	13,000	85	4,000	9,000
6700 Utilities	-	525	1,800	(1,800)
7000 Professional Services	77,000	6,998	68,400	8,600
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	353,234	122,840	326,274	26,961

FY 2026-2027 Narrative

The Community Education program is proposing a budget of \$326,274. This is a decrease of \$26,961 over the last year. This decrease is due to a more efficient distribution of resources based on past year trends. These resources will allow us to continue to serve the increasing interest from schools, adult care homes, businesses, and HOAs. In addition this request for resources will allow us to continue to move forward with the implementation of our fall prevention programs to reduce falls within the District by 5% as described in the Community Risk Reduction Plan and Strategic Result 5 in the Strategic Business Plan.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	CRR	Approved?	Program	Fire Prevention
LOB Owner:	Eric Perry	x	Program Owner	Jennifer Akins
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Fire Prevention Program is to provide education, fire code, compliance, inspections, investigations, and preventions services so the community can live, work, and serve in a safer environment.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% fire prevention inspections completed	89%	72%	91%	100%
% budget variance	1%	2%	2%	3%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	9	8	9	0
5000 Labor, Benefits & ERE	1,067,336	532,629	1,040,848	26,489
6200 Software, Supplies & Consumables	16,560	6,351	11,860	4,700
6500 Vehicle & Equipment Expense	19,290	6,637	17,290	2,000
6700 Utilities	20,896	6,275	11,400	9,496
7000 Professional Services	500	272	1,250	(750)
7500 Memberships, Dues, License Renewals	5,000	2,079	9,650	(4,650)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	20,181	25,760	(25,760)
Total	1,129,582	574,422	1,118,058	11,525

FY 2026-2027 Narrative

The Fire Prevention Program proposes a \$1,118,058 budget, a \$11,525 budget decrease from our current funding level due to more efficient budgeting of resources and basing requests on current year trends. These resources will allow us to continue to work towards completing 100% fire prevention inspections, meet NFPA standards for deployment of a fire prevention division, and begin a 5-year succession planning process to fill the current gap with in the Fire Prevention Program. Achieving these targets will contribute to ensuring life safety for the community, property protection, and safety for our first responders.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	CRR	Approved?	Program	Community Resource Pro
LOB Owner:	Eric Perry	X	Program Owner	Mark Wilson
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Community Resource Technician Program is to provide non-emergency services to our community so they can continue to receive proactive and responsive public assistance services in a cost effective and efficient manner.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% non-emergency call responses provided by CRT units		43%	45%	40%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	7	7	7	0
5000 Labor, Benefits & ERE	273,050	90,336	273,338	(288)
6200 Software, Supplies & Consumables	3,500	2,097	4,500	(1,000)
6500 Vehicle & Equipment Expense	4,500	249	24,200	(19,700)
6700 Utilities	-	-	1,200	(1,200)
7000 Professional Services	-	-	-	-
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	281,050	92,682	303,238	(22,188)

FY 2026-2027 Narrative

The Community Resource Technician (CRT) Program is proposing a budget of \$303,238, an increase of \$22,188 over last year. These additional resources will allow us to continue to respond to non-emergency calls in a more fiscally responsible fashion by reducing the amount of non-emergency calls taken by emergency vehicles by 40 percent. These funds will also aid in purchasing residential lockboxes that have become increasingly popular in our community. These lockboxes will be sold at cost, so the district will be fully reimbursed.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	CRR	Approved?	Program	CRR OH
LOB Owner:	Eric Perry	X	Program Owner	Mark Wilson
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the GRFD Community Risk Reduction Line of Business is to provide proactive prevention, education, and community engagement services so that the community can live, work, and serve in a safe environment.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Not applicable for this program				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	1	1	1	0
5000 Labor, Benefits & ERE	269,510	108,114	198,888	70,622
6200 Software, Supplies & Consumables	6,000	101	1,000	5,000
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	1,500	(20)	600	900
7000 Professional Services	10,424	-	-	10,424
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	127,577	62,500	-	127,577
Total	415,011	170,695	200,488	214,523

FY 2026-2027 Narrative

The Community Risk Reduction Overhead Program is proposing a budget of \$200,488. This is an decrease of \$214,523 due to the reallocation of capital projects elsewhere in the overall budget. The program funds the oversight and coordination provided by one Deputy Chief including associated training and travel for effective leadership, compliance and program performance.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	SUPPORT SERVICES	Approved?	Program	Health and Safety
LOB Owner:	Grant Cesarek	x	Program Owner	Chris Charnoki
COC Member:	Tony Rutherford	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Health and Safety Program is to provide prevention, protection and support services, to members and families of the GRFD, so they can experience longer, safer and healthier careers and provide exceptional public safety services to our community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% employees who do not experience documented injuries	85	87	85	8
% district members who complete their required annual physical	98	94	100	100
# of reported near-miss incidents	0	0	0	0
# peer support sessions conducted	65	14	20	25
# safety education sessions provided	8	5	6	4
# peer support sessions expected to be requested	65	14	20	25
\$ program expenditures per GRFD employee	2343.58	1138.42	1500	1500

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	2	2	2	0
5000 Labor, Benefits & ERE	870,610	331,493	801,164	69,446
6200 Software, Supplies & Consumables	5,196	2,056	13,000	(7,804)
6500 Vehicle & Equipment Expense	33,500	2,225	19,000	14,500
6700 Utilities	2,004	289	1,200	804
7000 Professional Services	-	2,331	-	-
7500 Memberships, Dues, License Renewals	-	209	1,452	(1,452)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	40,000	20,000	-	40,000
Total	951,310	358,603	835,816	115,494

FY 2026-2027 Narrative

The Health and Safety Division is proposing a budget of \$ 835,816 representing a \$ 115,494 decrease from the current funding level. This decrease is due to more refined budgeting methods and budgeting off of previous year trends. These resources will support our ongoing commitment to completing 100% of annual physicals as described in the Strategic Business Plan and implementing Multi-Cancer Testing for suppression personnel over the age of 40 and administrative members over the age of 45. By continuing to provide comprehensive annual physicals and preventative health screenings, the community will benefit from a healthier and more resilient Golder Ranch Fire District workforce—prepared to deliver exceptional service.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Fleet Services
LOB Owner:	Grant Cesarek	x	Program Owner	Charles Raney
COC Member:	Tony Rutherford	x		
COC Member:	Jeremy North	x		
COC Member:				

Purpose Statement

The purpose of the Fleet Services Program is to provide vehicle management, preventative maintenance, and repair services to the Golder Ranch Fire District and our employees, so they can perform their public safety duties reliably and safely.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of time fleet vehicles were available for use	88	78	88	90
Shop efficiency(billed v hours worked)	51	58	77	75
program expenditure per vehicle supported	15132	11464	12789	15410

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	10	10	10	0
5000 Labor, Benefits & ERE	973,987	570,947	970,058	3,930
6200 Software, Supplies & Consumables	3,500	7,179	392,480	(388,980)
6500 Vehicle & Equipment Expense	704,400	246,826	621,940	82,460
6700 Utilities	-	1,137	2,112	(2,112)
7000 Professional Services	10,000	11	-	10,000
7500 Memberships, Dues, License Renewals	37,200	15,146	42,577	(5,377)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	324	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	2,943,020	1,015,319	2,492,841	450,179
Total	4,672,107	1,856,889	4,522,007	150,100

FY 2026-2027 Narrative

The Fleet Services program is requesting \$4,522,007, a \$150,100 decrease from our current funding level. This fiscal year the decision has been made to reallocate the fuel expenses to the fleet program which is driving the significant variance in 6200. These resources still allow the Fleet Services program to continue to maintain and repair 111 vehicles, plus meet our goal of availability for use at 90%. With the resources provided, we can meet our demands of 6580 hours of billable labor and 100% of NFPA annual inspections completed per fiscal year. This funding level will allow us to maintain the program expenditure per vehicle to \$15,410 and reach our goal of 75% shop efficiency.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Facilities
LOB Owner:	Grant Cesarek	x	Program Owner	Jeremy North
COC Member:	Tony Rutherford	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Facilities Program is to provide improvement and maintenance to existing buildings and property, remodeling, and new construction design services to Golder Ranch Fire District and our employees, so they can work in safe and functional environment from which to provide public safety services to the community.


Family of Measures


Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of service tickets to be requested	N/A	595	700	700
# of service ticket responses provided (YTD)	N/A	551	500	500
% of scheduled repairs/ improvement projects completed	4	8	8	12
% of district facilities that are fire code compliant	100	100	100	100
% OSHA inspections that meet or exceed standards	100	100	100	100

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	3	3	3	0
5000 Labor, Benefits & ERE	177,815	88,207	207,332	(29,517)
6200 Software, Supplies & Consumables	10,500	23,314	40,500	(30,000)
6500 Vehicle & Equipment Expense	65,040	24,585	221,540	(156,500)
6700 Utilities	412,668	224,784	464,604	(51,936)
7000 Professional Services	51,624	4,148	-	51,624
7500 Memberships, Dues, License Renewals	15,660	5,552	-	15,660
7700 Business Insurance	170,200	79,579	248,000	(77,800)
8000 Facility Repairs & Maintenance	745,742	192,003	559,242	186,500
9000 Debt Service	-	-	-	-
9900 Capital/Lease	43,000	81,405	176,000	(133,000)
Total	1,692,249	723,577	1,917,218	(224,969)

 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 12:31:24 PM
Originally \$140,000

 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 12:31:46 PM
Originally \$1,881,218

FY 2026-2027 Narrative

The Facilities Program proposes a budget of \$1,917,218 for FY26-27. This is an increase of \$224,969 from the previous fiscal year. This increase is due to a reallocation an unfilled position from another program to fill a need in facilities. These funds will support the additional facilities acquired as part of the strategic business plan and an additional facilities technician position which is from the reallocation of a position from the Technology program. The Facilities Program will continue to function at a high level to repair and maintain District fixed facilities, as well as enhance our abilities to forecast future costs with proper inventory, tracking and maintenance of high usage components through Operative IQ, so that all employees of the organization can focus on providing exceptional customer service to both internal and external customers.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Procurement
LOB Owner:	Grant Cesarek	x	Program Owner	Jeremy North
COC Member:	Tony Rutherford	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Procurement Program is to provide maintenance and management of supplies and equipment, acquisition of new facilities, and apparatus services to all Golder Ranch Fire District employees, so they can perform their job duties safely and effectively with the highest standard of equipment.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of Service Tickets responded to (Fire Equipment Related)	N/A	351	460	450

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	3	3	3	0
5000 Labor, Benefits & ERE	261,799	135,318	261,099	701
6200 Software, Supplies & Consumables	621,798	100,307	180,000	441,798
6500 Vehicle & Equipment Expense	402,240	63,476	583,410	(181,170)
6700 Utilities	-	193	1,200	(1,200)
7000 Professional Services	62,072	199	3,500	58,572
7500 Memberships, Dues, License Renewals	92,000	63,161	-	92,000
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	42,693	42,000	(42,000)
Total	1,439,909	405,346	1,071,208	368,701

FY 2026-2027 Narrative

The Procurement Program proposes a budget of \$ 1,071,208 for FY26-27. This is a reduction of \$368,701 from the previous year due to prior supply demands with the purchase of new apparatus. Following the strategic business plan, tracking, inventory management and cost evaluation completed by staff is leading to the budget reduction. Efficiency improvements and additional personnel in FY 26, have improved the distribution of goods and standardized the process of supply and equipment purchasing which produces a more effective program to increase public trust in the procurement and inventory process.

FY 2026-2027 Narrative

The Support Services Overhead Program is proposing a budget of \$373,763. This is an decrease of \$140,175. The program funds the oversight and coordination provided by one Deputy Chief and one Division Chief, including associated training and travel for effective leadership, compliance and program performance.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Suppression
LOB Owner:	Chris Grissom	x	Program Owner	Adam Jarold
COC Member:	Adam Jarold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Fire Response Program is to provide life safety, fire suppression, and property conservation services to our community so they can experience a timely and professional response to minimize the loss of life and property.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of fire calls for service with turnout time 1:30 or less		82	85	90
# of residential fire responses provided		26	35	35
% urban fire incidents where first unit is on scene in 9:20 or less		94	95	90
% fire incidents where there is no injury or loss of life to the public		100	98	100
% fire incidents where there is no injury or loss of life to the employees		100	100	100

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	232	232	194	-38
5000 Labor, Benefits & ERE	26,915,997	12,937,842	23,162,257	3,753,740
6200 Software, Supplies & Consumables	361,000	170,610	550	360,450
6500 Vehicle & Equipment Expense	2,650	70	25,000	(22,350)
6700 Utilities	50,000	41,567	56,400	(6,400)
7000 Professional Services	489,360	287,978	617,982	(128,622)
7500 Memberships, Dues, License Renewals	-	-	19,720	(19,720)
7700 Business Insurance	-	1,671	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	550,000	275,238	260,000	290,000
Total	28,369,007	13,714,977	24,141,909	4,227,098

FY 2026-2027 Narrative

The Fire Response Program proposes a \$24,141,909 budget, a \$4,227,098 budget decrease. This decrease is due to the reallocation of 38 personnel into the EMS Response program. This is just a change in home department for the personnel to ensure we can accurately track labor costs, not a change in the status of these positions or personnel. The resources provided by this budget will assist Fire Response in meeting our goal of lowering turnout times (EOY 85% under 1:30) to meet our benchmark (90% under 1:30) which is a goal of our Strategic Result 5 - High performing Organization as well as fulfill the Fire Response purpose statement of our community experiencing timely and professional responses to minimize loss of life and property.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Emergency Medical
LOB Owner:	Chris Grissom	x	Program Owner	Jason Taylor
COC Member:	Jeremy Hilderbrand	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Emergency Medical Response program is to provide emergency response, evidence-based medical care, and ambulance transport services to residents and visitors of the community so they can receive a timely response and experience the best possible health outcomes.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of medical responses provided	12792	8954	12792	12792
# of ambulance transports provided	7372	5504	7372	7372
# of emergency medical responses expected to be requested	11901	9334	11901	11901
# of transports to be requested	7248	5504	7248	7248
% of cardiac arrests where nationally recognized EMS performance measures are being met	n/a	100	100	98
# of instances where non-reserve ambulance availability is 0	n/a	0	0	0
EMS expenditure per total number of EMS	\$540	in progress	\$540	\$540
EMS program expenditure per capita	\$63	in progress	\$540	\$540

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	6	6	44	38
5000 Labor, Benefits & ERE	1,103,695	1,224,820	5,950,461	(4,846,767)
6200 Software, Supplies & Consumables	320,004	195,398	350,400	(30,396)
6500 Vehicle & Equipment Expense	20,000	14,482	12,000	8,000
6700 Utilities	6,000	248	31,428	(25,428)
7000 Professional Services	374,276	92,510	214,044	160,232
7500 Memberships, Dues, License Renewals	23,400	7,819	18,304	5,096
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	228,248	170,536	504,752	(276,504)
Total	2,075,623	1,705,813	7,081,389	(5,005,767)

FY 2026-2027 Narrative

The Emergency Medical Response Program proposes an increase in our current funding level from \$2,075,623 to \$7,081,389. This increase represents reallocation of ambulance staffing positions from Fire Response into EMS Response to allow more accurate tracking of labor. Outside of labor, this proposal recognizes increases in costs of some areas, but also reflects a continued effort to manage costs through decreased participation in out-of-district training opportunities and conferences. It also represents a corresponding reduction in travel-related expenses such as airfare, lodging, and per diem. Approved funding resources will allow the program to continue to support its EMS managers and providers in achieving the following targets: provide state-of-the-art apparatus, equipment, and supplies; provide high quality, realistic and practical education and training to our providers; and, continuously improve our service delivery and patient outcomes through our quality improvement program. Achieving these targets will allow us to maintain CAAS accreditation, our remarkable survivability rating, and our status as a premier provider with the Arizona DHS.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Special Operations
LOB Owner:	Chris Grissom	x	Program Owner	Adam Hastings
COC Member:	Adam Jarrold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Special Operations program is to provide technical rescue and hazardous material response and mitigation services to the community so they can experience a prompt response and a safe resolution to complex unforeseen situations.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
TRT Incidents	19	11	19	20
TRT Training Hours per SO Member (avg)	34	25	43	40
Hazardous Materials Incidents	139	90	154	150
Hazardous Materials Training per SO Member (avg)	27.5	21	36	40
* Prior FY numbers reflect 2025 calendar information due to available data.				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	130,702	42,606	100,723	29,979
6200 Software, Supplies & Consumables	18,550	1,644	10,000	8,550
6500 Vehicle & Equipment Expense	70,813	4,457	52,000	18,813
6700 Utilities	-	303	-	-
7000 Professional Services	-	185	500	(500)
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	220,065	49,194	163,223	56,842

FY 2026-2027 Narrative

The Special Operations Program is proposing a \$163,223 budget, which is a \$56,842 decrease from the 2025/2026 fiscal year. To prioritize the district's 2025-2030 Strategic Business Plan, Strategic Result 3 - Well Trained and Professional Workforce, the Special Operations Division is proposing a \$20,000 increase in overtime, totaling \$115,000. In total, the Special Operations Program is proposing a Labor and O&M budget that reflects an approximate 4% reduction from the 2025/2026 fiscal year. The proposed budget builds on the 2025/2026 spending plan, continuing to shift resources towards Extra Duty. This is necessary for the Special Operations personnel to maintain their skill-sets, fill the gaps in Special Operations Members' initial certifications, and to provide Special Operations Trainees with their required initial certifications. This approach is required to ensure each rank has an adequate amount of personnel to staff the Station 377 apparatus and to build an adequate succession plan.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Wild Land
LOB Owner:	Chris Grissom	x	Program Owner	John Spanarella
COC Member:	Adam Jarrold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the GRFD Wildland Program is to provide wildfire risk reduction, response and mitigation services to the GRFD community as well as local, state and federal partners to create coordinated, collaborative wildfire response focused on the preservation of life and property.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% wildfire responses within district that do not result in injury or death to the community	100%	100%	100%	100%
% wildfire responses within district that do not result in injury or death to GRFD personnel	100%	100%	100%	100%
% wildfires that impact GRFD infrastructure	1	0	0	0
# structures lost to wildfire within GRFD	0	0	0	0
# wildland fire responses (in-district)		22	35	35
# wildland fire responses (out-of-district)		21	35	35

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	207,320	244,312	678,528	(471,208)
6200 Software, Supplies & Consumables	2,100	479	6,120	(4,020)
6500 Vehicle & Equipment Expense	112,570	585	114,750	(2,180)
6700 Utilities	3,700	3,938	6,264	(2,564)
7000 Professional Services	6,540	-	-	6,540
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	332,230	249,314	805,662	(473,432)

FY 2026-2027 Narrative

The Wildland Program proposes a \$805,662 budget, a \$473,432 increase from our current funding level which is due to budgeting based on current trending spend. This program is unique in that it also generates revenue into the general fund. This revenue has trended to \$800,000 over the last several years as well. These resources will allow us to continue to respond quickly and effectively to wild fires and maintain no structures lost to those fires within GRFD boundaries. The resources will also allow us to continue to offer our support to local, state and federal partners outside of GRFD boundaries to help protect life and property.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Professional Development
LOB Owner:	Chris Grissom	x	Program Owner	Mike Leslie
COC Member:	Jeremy Hilderbrand	x		
COC Member:				

Purpose Statement

The purpose of the professional development program is to provide professional development services to Golder Ranch Fire District team members, so that they can be highly trained and prepared for advancement in their career.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
600 hrs of recruit training delivered as needed by the operations division	Completed	In progress	Complete	Complete
160 hours of Driver/Operator training will be delivered every two years.	Completed	N/A	Complete	Complete
192 hours of Fire Officer I and II training will be delivered every two years.	Completed	N/A	Complete	Complete
160 hours of leadership development training will be delivered every two years	Completed	N/A	Next year	Next year
80 hours of rope and swift water rescue technician training will be offered annually.	In Progress	In-Progress	Complete	Complete
1 BC promotional process provided every 2 yrs	N/A	N/A	0	Every 2 years
1 Captain Promotional Process delivered every 2 yrs	Completed	Completed	1	Every 2 years
1 Engineer Promotional Process delivered every 2 yrs	N/A	Completed	1	Every 2 years
Efficiencies \$ training expenditures per suppression personnel	\$2,380	In-Progress	\$474	\$2,380

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	6	6	6	0
5000 Labor, Benefits & ERE	1,101,288	566,929	993,982	107,307
6200 Software, Supplies & Consumables	113,150	58,610	86,900	26,250
6500 Vehicle & Equipment Expense	36,000	946	42,000	(6,000)
6700 Utilities	3,000	179	1,440	1,560
7000 Professional Services	29,000	9,704	-	29,000
7500 Memberships, Dues, License Renewals	83	5,110	-	83
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	29,700	(29,700)
9000 Debt Service	-	-	-	-
9900 Capital/Lease	2,580	4,732	-	2,580
Total	1,285,102	646,211	1,154,022	131,080

FY 2026-2027 Narrative

Professional Development Program proposes a budget decrease from our current funding level from \$1,285,102 to \$1,154,022. This reduction reflects a continued effort to manage costs through decreased participation in out-of-district training opportunities and conferences, along with a corresponding reduction in travel-related expenditures such as airfare, lodging, and per diem. The adjustment supports the District's commitment to fiscal responsibility while maintaining essential training capabilities. The resources provided by this budget will enable the department to sustain key operational priorities, including driver operator/pump operator course, Fire Officer Academy, and Battalion Chief Academy, and technician-level certifications in specialized disciplines such as swiftwater and rope rescue. The proposed funding supports the ongoing objective of maintaining a highly trained, adaptable workforce capable of meeting current operational risks and evolving community needs without compromising safety or service levels.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Emergency Response OH
LOB Owner:	Chris Grissom	x	Program Owner	Chris Grissom
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Emergency Response Line of Business is to provide EMS, fire, and specialty services to the community so they can experience a timely response focused on minimizing loss of life and property and producing positive health outcomes.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Not applicable for this program.				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	5	4	5	0
5000 Labor, Benefits & ERE	773,610	395,395	745,389	28,221
6200 Software, Supplies & Consumables	-	3,377	-	-
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	900	193	2,100	(1,200)
7000 Professional Services	-	-	-	-
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	65,000	37,206	65,040	(40)
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	451,504	62,500	-	451,504
Total	1,291,014	498,671	812,529	478,485


FY 2026-2027 Narrative


The Emergency Response Overhead Program is proposing a budget of \$812,529. This is an decrease of \$478,485. The program funds the oversight and coordination provided by two Deputy Chiefs, an Alarm Room Captain, an Operational Support Supervisor and an Administrative Assistant including associated training and travel for effective leadership, compliance and program performance. This decrease is due to the reallocation of capital projects elsewhere in the overall budget.


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General Fund CIP Projects									
Project Title:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL		
373 Extractor Platform									
O&M Levy	\$ 18,000.00								
Station Air Monitoring									
O&M Levy	\$ 40,000.00	\$ 40,000.00			\$ 40,000.00				
Various IT Equipment									
O&M Levy	\$ 28,000.00								
SCBA Bottles									
O&M Levy	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00		
370 Cascade System									
O&M Levy		\$ 80,000.00							
Station entry access and handicap compliance									
O&M Levy		\$ 60,000.00							
Admin Security Update									
O&M Levy		\$ 40,000.00							
Quazar Build Out									
O&M Levy	\$ 400,000.00								
Fuel card reader for station 378									
O&M Levy		\$ 20,000.00							
Fire Suppression system monitoring upgrade									
O&M Levy		\$ 16,000.00							
Community Fire Hydrants									
O&M Levy		\$ 20,000.00							
	FY2027 Total	\$ 278,000.00							

Alternatively Funded Capital Projects									
Project Title:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL		
fleet/PD refurb									
bond		\$ 4,400,000.00							
Ladder Truck									
ARPA Funds		\$ 1,676,000.00							
	FY2027 Total	\$ 6,076,000.00							


 Number: 1 Author: eperry Subject: Highlight Date: 5/8/2026 12:42:56 PM
Originally \$6,476,000

 Number: 2 Author: eperry Subject: Highlight Date: 5/8/2026 12:41:12 PM
Originally \$4,800,000 due to Typo


 Number: 3 Author: eperry Subject: Highlight Date: 5/8/2026 12:44:07 PM
This entire project is an addition. It was inadvertently left out of the original submission. This is a \$20,000 increase.

Capital Projects Funded through Sinking Funds

Project Title:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Ambulance							
O&M Levy CIP Sinking Fund ADD	\$ 250,000.00	\$ 25,841.00	\$ 280,000.00	\$ 280,000.00	\$ 280,000.00	\$ 280,000.00	\$ 1,395,841.00
CIP Sinking Fund (USED)		\$ (275,841.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (1,395,841.00)
Type 1 Class A Pumper							
O&M Levy CIP Sinking Fund ADD	\$ 550,000.00	\$ 1,321,604.00	\$ 1,430,000.00	\$ 940,000.00	\$ 940,000.00	\$ 940,000.00	\$ 6,121,604.00
CIP Sinking Fund (USED)			\$ (1,321,604.00)	\$ (1,321,604.00)	\$ (1,400,000.00)	\$ (1,400,000.00)	\$ (4,121,604.00)
TYPE III Engine							
O&M Levy CIP Sinking Fund ADD	\$ 175,000.00	\$ 175,000.00	-	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 710,000.00
CIP Sinking Fund (USED)			\$ (525,000.00)				\$ (525,000.00)
Air&Power Truck							
O&M Levy CIP Sinking Fund ADD	\$ 133,333.00	\$ 200,000.00	\$ 600,000.00	\$ 566,667.00	-		\$ 1,500,000.00
CIP Sinking Fund (USED)				\$ (1,500,000.00)			\$ (1,500,000.00)
Various IT Equipment							
O&M Levy CIP Sinking Fund ADD	\$ 40,000.00	\$ 40,000.00					\$ 80,000.00
CIP Sinking Fund (USED)		\$ (120,000.00)					\$ (120,000.00)
Fuel Island Card Readers							
O&M Levy CIP Sinking Fund ADD	\$ 66,000.00	\$ 30,000.00					\$ 96,000.00
CIP Sinking Fund (USED)		\$ (96,000.00)					\$ (96,000.00)
BC & EMS Capt vehicle replacements							
O&M Levy CIP Sinking Fund ADD		\$ 90,000.00	\$ 90,000.00				\$ 180,000.00
CIP Sinking Fund (USED)			\$ (180,000.00)				\$ (180,000.00)
CPAT Supplies and Equipment							
O&M Levy CIP Sinking Fund ADD		\$ 50,000.00	\$ 20,000.00				\$ 70,000.00
CIP Sinking Fund (USED)			\$ (700,000.00)				\$ (700,000.00)
Fleet Ground Lift							
O&M Levy CIP Sinking Fund ADD	\$ 20,000.00	\$ 10,000.00					\$ 30,000.00
CIP Sinking Fund (USED)		\$ (30,000.00)					\$ (30,000.00)
PD Cascade System							
O&M Levy CIP Sinking Fund ADD		\$ 72,500.00	\$ 87,500.00				\$ 160,000.00
CIP Sinking Fund (USED)			\$ (175,000.00)				\$ (175,000.00)
FY2027 Total Added	\$ 1,234,333.00	\$ 2,014,945.00	\$ 2,507,500.00	\$ 1,906,667.00	\$ 1,340,000.00	\$ 1,340,000.00	\$ 10,343,445.00
FY2027 Total Used	\$ -	\$ (521,841.00)	\$ (3,181,604.00)	\$ (3,101,604.00)	\$ (1,680,000.00)	\$ (1,680,000.00)	\$ (8,843,445.00)
Running Balance	\$ 1,234,333.00	\$ 2,727,437.00	\$ 2,053,333.00	\$ 858,396.00	\$ 518,396.00	\$ 178,396.00	\$ 1,678,396.00


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 Number: 3 Author: eperry Subject: Highlight Date: 5/8/2026 12:47:18 PM
Originally \$87,500. Determined we did not need that much so reduced by 15,000

Budget Reserve Projects (See Program 191 Budget Reserve)							
Project Title:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Cabinet refurb							
Budget Reserve					\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
Project Title: E-Drolic Extrication Tools							
Budget Reserve	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 240,000.00
Project Title: Garage Door Replacement							
Budget Reserve	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 300,000.00
Project Title: Roof Recoat							
Budget Reserve	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		\$ 300,000.00
Project Title: Appliance Replacements							
Budget Reserve	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00				\$ 90,000.00
Project Title: HVAC Unit replacement							
Budget Reserve	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00				\$ 320,000.00
Project Title: Microwave Link Replacement							
Budget Reserve	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 200,000.00
Project Title: Station Generator Replacement plan							
Budget Reserve	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
	FY2027 Total	\$ 350,000.00					

Capital Leases							
Project Title:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Project Title: Motorola Solution's (Radios) Lease		\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 1,300,000.00
Project Title: Mechanical Compression (CPR) device Lease	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 226,938.00
Project Title: Cardiac Monitors Lease	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 1,659,024.00
Project Title: Enterprise Fleet Lease	\$ 185,000.00	\$ 215,000.00	\$ 245,000.00	\$ 275,000.00	\$ 295,000.00	\$ 295,000.00	\$ 1,325,000.00
Project Title: Stryker Power Cot Lease	\$ 85,743.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 622,308.00
Project Title: Stryker Power Cot Lease	\$ 30,000.00	\$ 83,112.00	\$ 83,112.00	\$ 83,112.00			\$ 279,336.00
Project Title: Canon Copier Lease for 380 Admin	\$ 30,000.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00	\$ 58,800.00
Project Title: Canon Copier Lease for Hanley	\$ 30,000.00	\$ 12,888.00	\$ 12,888.00	\$ 12,888.00	\$ 13,000.00	\$ 13,000.00	\$ 94,664.00
	FY 2027 Total	\$ 998,400.00					

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Wrong costs brought over from master spreadsheet. Increased each year by \$30,000 as intended.

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Originally \$962,640

Golder Ranch Fire District

FY2027 Draft Budget
&
FY2028 Projected Budget
Version 2

012



Tentative Budget

May 19, 2026



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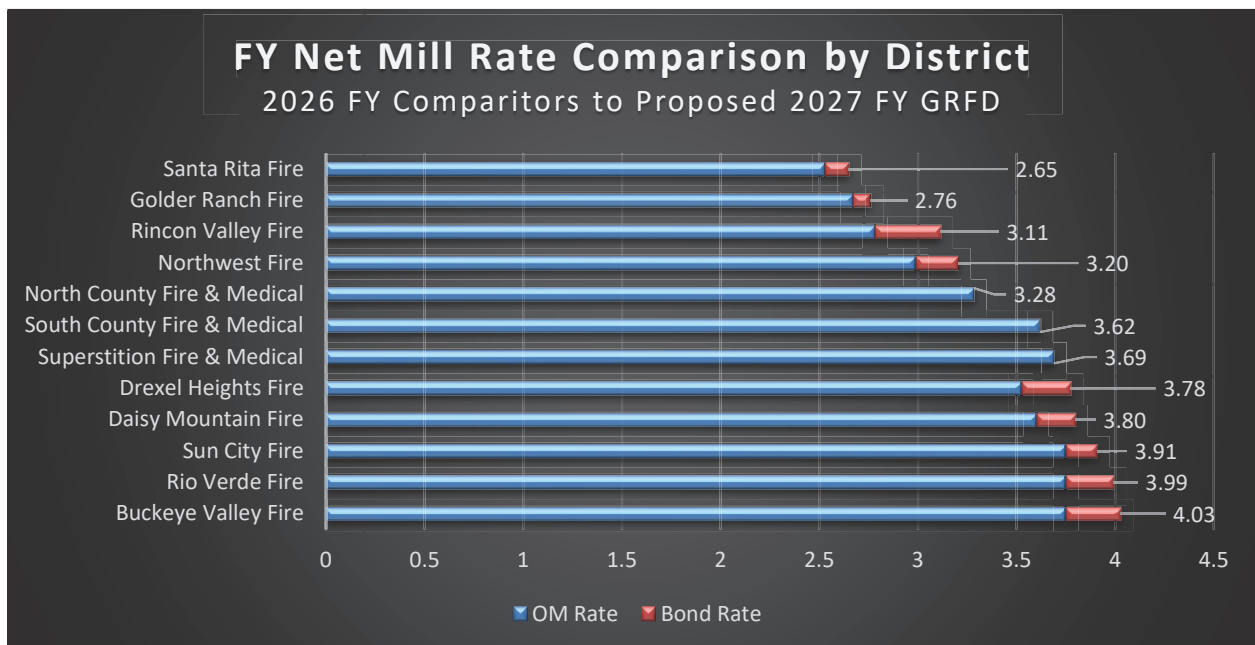


Golder Ranch Fire District

Board Members,

The proposed FY26/27 budget is attached. I am proud of our team, including Local 3832 leadership, HR, the Benefits Committee, and especially Acting Finance Director Jeff Sargent and Assistant Chief Eric Perry, who have all worked diligently to present a transparent budget. Additionally, everyone has worked in good faith to achieve our goals in the strategic business plan, while keeping our commitment to the residents of Golder Ranch Fire District and to the most important resource, our personnel. The proposed budget includes a recommended adjustment to the District's net mill rate, increasing from \$2.66 to \$2.76. This would be accomplished by increasing the Operations and Maintenance (O/M) rate from \$2.55 to \$2.67, while decreasing the debt service rate from \$0.11 to \$0.09. These adjustments will result in a net mill rate of \$2.76.

I understand that increasing the mill rate is never an easy decision by the Board; however, this recommendation is driven by the need to meet commitments outlined in the MOU with Local 3832, align with prior Board direction, and address sustained increases in healthcare and operating costs. At the same time, the District is experiencing limited assessed value growth due to constrained development within the District boundaries and a lack of currently viable annexation opportunities. Combined with ongoing inflationary pressures, these factors create a structural imbalance that must be addressed to maintain the level of service our community expects. Even with this proposed net mill rate increase, the District remains one of the lowest net mill rates among Fire Districts across the state.





Golder Ranch Fire District

Preliminary estimated annual impact on residential property owners (increase from \$2.66 to \$2.76):

- District average homeowner: approximately \$34
- Unincorporated Pima County: approximately \$46
- Oro Valley: approximately \$39
- SaddleBrooke: approximately \$46
- SaddleBrooke Ranch: approximately \$53
- Pinal County: approximately \$43

The two largest drivers of the increased costs are compensation increases for personnel and health insurance costs:

- **Compensation:** In accordance with the MOU and prior Board direction, a comprehensive salary survey was conducted, with adjustments made using standard compensation modeling practices. The proposed budget does not meet the intent of achieving 101% of all comparable agencies. While not achieving 101% of all agreed-upon agencies, the proposed budget will allow us to exceed 101% for local departments while maintaining fiscal responsibility to our residents. Maintaining competitive compensation is critical to recruitment, retention, and operational readiness. The cost to meet the results of the salary survey is \$2.6 million dollars.
- **Healthcare:** Healthcare costs continue to rise at a pace that outstrips general inflation. The District has taken proactive steps to manage these costs, including employee cost-sharing, eliminating the current PPO plan in July 2026, and offering only one High-Deductible Health Care Plan (HDHP) supplemented by a Health Care Savings Account (HSA). Personnel monthly premiums have been raised, and deductibles have been increased as well. There will be a renewed effort to increase education on plan utilization, including mandatory in-person open enrollment sessions for FY26/27. With the Board's approval of the new NICE agreement, we have locked in that rate for the next two years. However, long-term trends require us to budget conservatively to maintain financial stability. Our claims exposure has increased by **\$1.6 million, including additional processing fees from Cigna.**

Staff have taken significant steps to mitigate these cost increases and limit the impact of this proposal:

- Reduced the O/M budget by approximately \$890,000, compared to the FY 2025/2026 approved budget
- No new Full Time Equivalent (FTE) positions are proposed



Golder Ranch Fire District

- Reallocation of a FY 2025/2026 approved but unfilled position to meet a need in facilities, along with the elimination of one previously approved position in the FY 25/26 budget
- Strategic use of restricted fund balances to support capital needs without burdening the mill rate
 - Pending the Board's approval of updated Principles of Sound Financial Management, which will reduce the total amount of the Emergency, Operating, and Budget Stabilization Funds.

I know and understand how important fiscal responsibility is, and I appreciate that Golder Ranch Fire District takes pride in its fiscal responsibility. This budget reflects the costs of providing the level of service we have all agreed to, while still taking care of our personnel as we strive to do.

I am available to answer any questions or discuss them before the budget study session on **May 4th**.

A handwritten signature in black ink, appearing to read "Tom Brandhuber".

Tom Brandhuber
Fire Chief

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Major Budget Adjustments

Budget Structure Changes

- Moved fuel expenses from the Fire Response Program to the Fleet Program.
- Consolidated all employee benefits into the Human Resources Program instead of spreading them across multiple programs.
- Separated HSA contributions from other healthcare costs for better tracking.
- Employee healthcare contributions are now shown as a revenue offset to provide full visibility into total healthcare costs.

Staffing (FTE) Updates

- All positions are now reported as Full-Time Equivalents (FTE) for consistency and accuracy.
 - 1 FTE represents one full-time workload.
 - FTE converts scheduled annual hours into total staffing capacity.
 - 1 FTE is equivalent to two part-time employees.
- Transferred one unfilled FTE from Technology to Facilities.
- Eliminated one unfilled FTE from Community Risk Reduction.
- Reassigned 18 Firefighter EMT and 18 Paramedic FTEs to the EMS Program to eliminate prior labor variances.

Reserve Fund Changes

- Pending the Board's approval of an updated Principles of Sound Financial Management, the goal of funding the below accounts will take by the end of FY 2026/2027.
- Created Program 191 (Budget Reserve), which includes:
 - Operational Contingency Fund
 - Administrative Contingency Fund
 - Healthcare Contingency Fund
 - Pension Contingency Fund
 - Bond Funds to be utilized in the fiscal year

Banking Changes

- **Take place in December of 2026**
- Unrestricted funds will be placed in separate interest-earning accounts designated for specific activities.
 - These accounts will be reported monthly to improve transparency.
- Board-mandated restricted funds (25% of the average general fund balance) will be held in a State account to keep them separate from other funds.

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TENATIVE FISCAL YEAR 2026/27 & 2027/28 BUDGETs

	<u>BOND DEBT</u> <u>SERVICE</u>	<u>WILD LAND</u> <u>FUND</u>	<u>AMBULANCE</u> <u>TRANSPORT</u> <u>FUND</u>	<u>CAPITAL PROJECTS</u> <u>FUND</u>	<u>GENERAL FUND</u>	TOTAL FY 26/27	TOTAL FY 27/28 (projected)
REVENUES							
Property Tax	1,598,745	-	-	-	47,429,430	49,028,175	50,989,302
Fee for Service	-	800,000	5,400,000	-	571,583	6,771,583	6,907,015
Prop 207 State Shared Rev	-	-	-	-	660,000	660,000	660,000
Fire District Assistance Tax	-	-	-	-	800,000	800,000	800,000
EMS Membership	-	-	120,000	-	-	120,000	122,000
Grant Revenue	-	-	-	-	200,000	200,000	-
Interest Income	-	-	-	-	400,000	400,000	400,000
Capital Reserve Restricted (ARPA)	-	-	-	1,676,000	-	1,676,000	-
Capital Sinking Fund	-	-	-	3,127,204	-	3,127,204	1,248,333
Capital Reserve Contingency	-	-	-	435,000	-	435,000	-
Debt Service Reserve	328,125	-	-	-	-	328,125	-
Unrestricted Reserve Funds	-	-	-	-	-	-	3,087,042
Employee Health Premiums MERP	-	-	-	-	165,688	165,688	165,688
Employee Health Premiums Cigna	-	-	-	-	1,085,688	1,085,688	1,085,688
Employee Health Premiums Dental	-	-	-	-	174,000	174,000	174,000
Cigna Health Rebate	-	-	-	-	500,000	500,000	250,000
Bond Transfer In	-	-	-	4,000,000	-	4,000,000	-
TOTAL REVENUES	1,926,870	800,000	5,520,000	9,238,204	51,986,389	69,471,463	65,889,068
EXPENDITURES							
Labor, Benefits & Employee Development	-	678,528	-	-	45,774,627	46,453,155	48,399,905
Supplies/Software/Consumables	-	6,120	-	-	1,264,650	1,270,770	1,296,185
Vehicle / Equipment	-	114,750	-	-	1,822,080	1,936,830	2,099,499
Utilities / Communications	-	6,264	-	-	603,558	609,822	615,920
Professional Services	-	-	-	-	1,957,411	1,957,411	1,976,985
Dues/Subscriptions	-	-	-	-	924,960	924,960	934,210
Insurance	-	-	-	-	328,040	328,040	331,320
Repairs / Maintenance	-	-	-	-	588,942	588,942	594,831
Bond and Lease Principle	1,060,000	-	-	-	2,407,324	3,467,324	3,467,324
Capital Outlay	-	-	-	10,418,345	-	10,418,345	4,662,140
Bond and Lease Interest	866,870	-	-	-	648,994	1,515,864	1,515,864
TOTAL EXPENDITURES	1,926,870	805,662	-	10,418,345	56,320,586	69,471,463	65,894,183

O&M Mil rate	\$ -	\$ -	\$ -	\$ -	\$ 2.67	\$ 2.67	2.67
Bond Mil Rate	\$ 0.09	\$ -	\$ -	\$ -	\$ -	\$ 0.09	0.10
Combined Mil Rate	\$ 0.09	\$ -	\$ -	\$ -	\$ 2.67	\$ 2.76	2.77

Chair of the Board Date

Clerk of the Board Date

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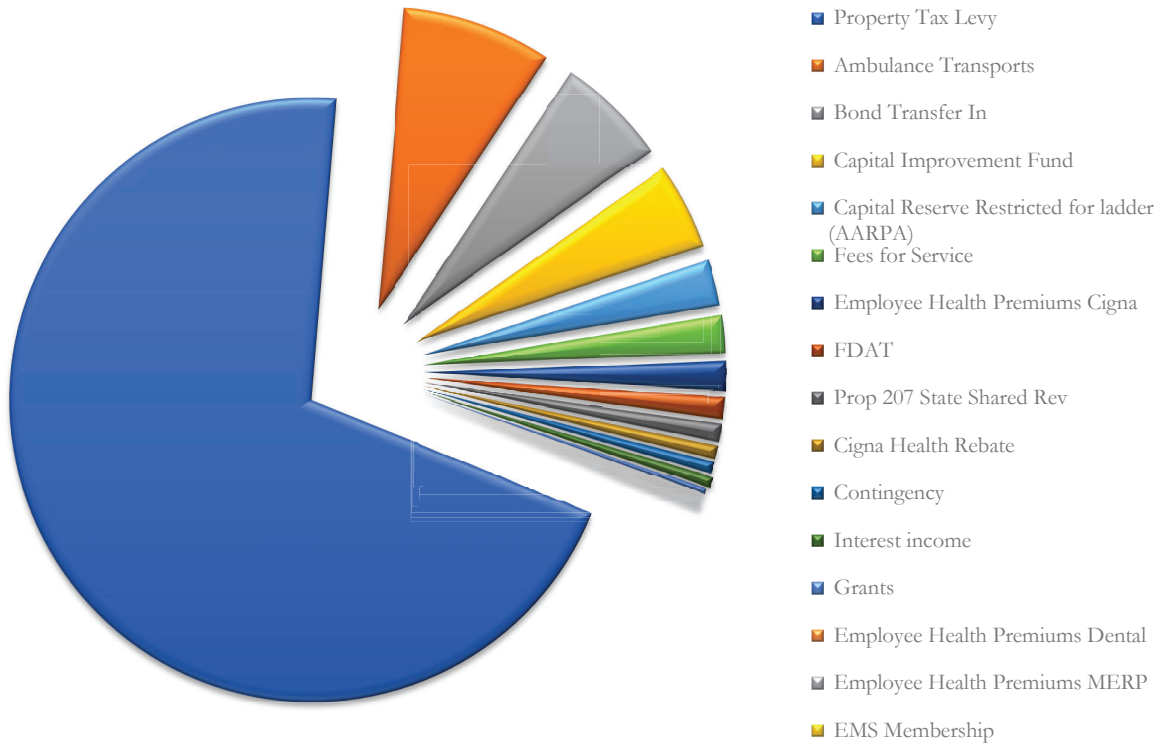
Revenues

Major Revenue Category	6 Month Actuals FY2026	Fiscal Year 2026 Budget	Fiscal Year 2027	Change	%
Property Tax Levy	\$ 26,599,165.00	\$ 43,174,779.00	\$ 47,429,430.00	\$ (4,254,651.00)	-10%
Ambulance Transports	\$ 2,525,074.00	\$ 5,000,000.00	\$ 5,400,000.00	\$ (400,000.00)	-8%
Fire District Assistance Tax	\$ -	\$ 800,000.00	\$ 800,000.00	\$ -	0%
Prop 207 State Shared Revenue	\$ -	\$ 700,000.00	\$ 660,000.00	\$ 40,000.00	6%
Fees for Service	\$ 1,379,657.00	\$ 681,583.00	\$ 1,371,583.00	\$ (690,000.00)	-101%
EMS Memberships	\$ -	\$ 60,000.00	\$ 120,000.00	\$ (60,000.00)	-100%
Interest Income	\$ 295,144.00	\$ 400,000.00	\$ 400,000.00	\$ -	0%
Grants	\$ 508,863.00	\$ 309,000.00	\$ 200,000.00	\$ 109,000.00	35%
Cigna Health Rebate	\$ -	\$ -	\$ 500,000.00	\$ (500,000.00)	-100%
Contingency	\$ -	\$ 500,000.00	\$ 435,000.00	\$ 65,000.00	13%
Employee Health Premiums CIGNA	\$ -	\$ -	\$ 1,085,688.00	\$ (1,085,688.00)	100%
Employee Health Premiums Dental	\$ -	\$ -	\$ 174,000.00	\$ (174,000.00)	100%
Employee Health Premiums MERP	\$ -	\$ -	\$ 165,688.00	\$ (165,688.00)	100%
Capital Improvement Fund	\$ -	\$ 1,398,619.00	\$ 3,127,204.00	\$ (1,728,585.00)	-124%
Bond Transfer In	\$ -	\$ -	\$ 4,000,000.00	\$ (4,000,000.00)	100%
Capital Reserve Restricted for Ladder (AARPA)	\$ -	\$ 1,676,000.00	\$ 1,676,000.00	\$ -	0%
	\$ 31,307,903.00	\$ 54,699,981.00	\$ 67,544,593.00	\$ (12,844,612.00)	-23%

Expenditures

Major Expense Category	6 Month Actuals FY2026	Fiscal Year 2026 Budget	Fiscal Year 2027	Change	%
Labor, Benefits & ERE	\$ 19,902,913.80	\$ 39,159,758.00	\$ 46,453,154.76	\$ (7,293,396.76)	-19%
Capital & Capital Lease	\$ 367,571.00	\$ 4,711,660.00	\$ 10,418,345.12	\$ (5,706,685.12)	-121%
Debt Service	\$ 445,075.35	\$ 3,056,152.00	\$ 3,056,318.00	\$ (166.00)	0%
Professional Services	\$ 774,866.29	\$ 2,297,219.00	\$ 1,957,410.58	\$ 339,808.42	15%
Facility Repairs & Maintenance	\$ 266,740.98	\$ 1,705,678.00	\$ 588,942.00	\$ 1,116,736.00	65%
Vehicle & Equipment Expense	\$ 407,138.23	\$ 1,681,003.00	\$ 1,936,829.92	\$ (255,826.92)	-15%
Software, Supplies & Consumables	\$ 363,759.83	\$ 552,490.00	\$ 1,270,770.00	\$ (718,280.00)	-130%
Memberships, Dues, License Renewals	\$ 243,865.59	\$ 540,080.00	\$ 924,960.12	\$ (384,880.12)	-71%
Utilities	\$ 533,472.84	\$ 745,742.00	\$ 609,822.36	\$ 135,919.64	18%
Business Insurance	\$ 63,782.51	\$ 250,200.00	\$ 328,040.00	\$ (77,840.00)	-31%
	\$ 23,369,186.42	\$ 54,699,982.00	\$ 67,544,592.86	\$ (12,844,610.86)	-23%

2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET
TOTAL REVENUE BY SOURCE



MAJOR REVENUE SOURCE	AMOUNT	PERCENT
Property Tax Levy	47,429,430	70.2%
Ambulance Transports	5,400,000	8.0%
Bond Transfer In	4,000,000	5.9%
Capital Improvement Fund	3,127,204	4.6%
Capital Reserve Restricted for ladder (AARPA)	1,676,000	2.5%
Fees for Service	1,371,583	2.0%
Employee Health Premiums Cigna	1,085,688	1.6%
FDAT	800,000	1.2%
Prop 207 State Shared Rev	660,000	1.0%
Cigna Health Rebate	500,000	0.7%
Contingency	435,000	0.6%
Interest income	400,000	0.6%
Grants	200,000	0.3%
Employee Health Premiums Dental	174,000	0.3%
Employee Health Premiums MERP	165,688	0.2%
EMS Membership	120,000	0.2%
TOTAL	67,544,593	100%

DISTRICT WIDE						
FY	2022	2023	2024	2025	2026	2027
NAV	1,363,677,866	1,423,551,253	1,509,929,565	1,603,757,269	1,693,128,535	1,776,383,138
Divide by 100	13,636,779	14,235,513	15,099,296	16,037,573	16,931,285	17,763,831
O&M Levy	32,319,165	34,592,295	37,748,239	40,735,435	43,174,778	47,429,430
O&M Rate	2.37	2.43	2.50	2.54	2.55	2.67
2022 Series Levy		226,489	178,300	375,690	377,860	459,770
2021 Series Levy	545,471	566,224	536,400	646,400	635,900	965,650
2020 Series Levy	272,736	264,238	266,000	501,000	508,950	501,450
2015/17 Bond Levy	1,090,942	1,056,951	1,052,050	401,528	403,888	
Total Bond Levy	1,909,149	2,113,902	2,032,750	1,924,618	1,926,598	1,926,870
2022 Series Rate			0.015	0.023	0.020	0.020
2021 Series Rate	0.040	0.040	0.038	0.040	0.040	0.040
2020 Series Rate	0.020	0.020	0.018	0.031	0.030	0.030
2015/17 Bond Rate	0.080	0.080	0.070	0.025	0.020	
Total Bond Rate	0.140	0.140	0.140	0.120	0.110	0.090
Total Combined Levy	34,228,314	36,706,197	39,780,989	42,660,053	45,101,376	49,356,300
Total Combined Rate	2.51	2.57	2.64	2.66	2.66	2.76

2026/27 O&M CIP Revenue Sources

Description	Baseline Revenues	
Current Mil Rate	45,297,770	2.550
Additional Mil rate needed to balance	2,131,660	\$ 0.120
Ambulance Transports	5,400,000	
FDAT	800,000	
AZ Prop 207 Shared Revenue	660,000	
Contracted IT Services	65,000	
Plan Reviews	140,000	
Misc	186,583	
Ambulance Billing services	180,000	
WildLand	800,000	
Total Fees for Service	1,371,583	
Employee Health Premiums MERP	165,688	
Employee Health Premiums Cigna	1,085,688	
Employee Health Premiums Dental	174,000	
Cigna Health Rebate	500,000	
EMS Membership	120,000	
Interest income	400,000	
Grant	200,000	
Total Grants	200,000	
Capital Reserve Restricted for ladder (AARPA)	1,676,000	
Capital Improvement Fund	3,127,204	
Contingency	435,000	
Bond Transfer In	4,000,000	
Total Baseline Revenue	67,544,593	
TOTAL COST (budget version #1)	67,544,593	

TOTAL GENERAL FUND MIL RATE NEEDED TO BALANCE..... 2.670

Debt Service Revenue Sources

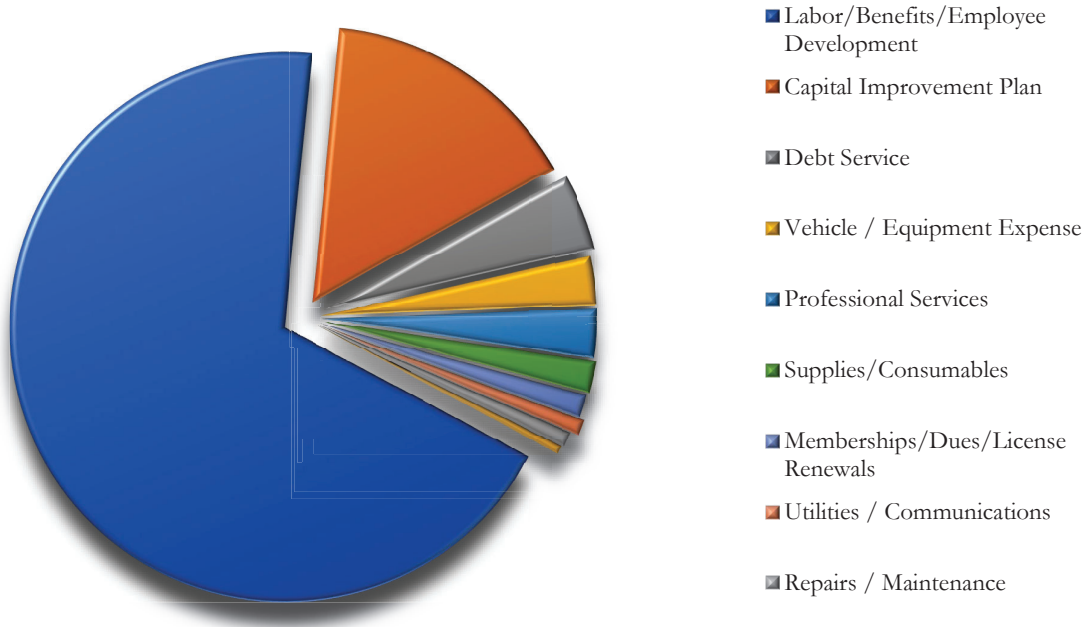
Beginning Bal. in Debt Service Fund (projected)	350,000	
GO Bond Debt Service for 2020 bonds	\$ 501,450	
GO Bond Debt Service for 2021 bonds	\$ 965,650	
GO Bond Debt Service for 2022 bonds	\$ 459,770	
TOTAL DEBT SERVICE ON BONDS	\$ 1,926,870	
Total Levy at .09/100 on a NAV	\$ 1,598,745	
Debt Service Fund balance (DEFICIT)	(328,125)	
Ending Bal. in Debt Service Fund **Projected**	\$ 21,875	
DEBT SERVICE MIL RATE NEEDED	\$	0.090

PROPOSED COMBINED 26/27 MIL RATE \$ 2.76

CURRENT COMBINED 2025 MIL RATE \$ 2.66

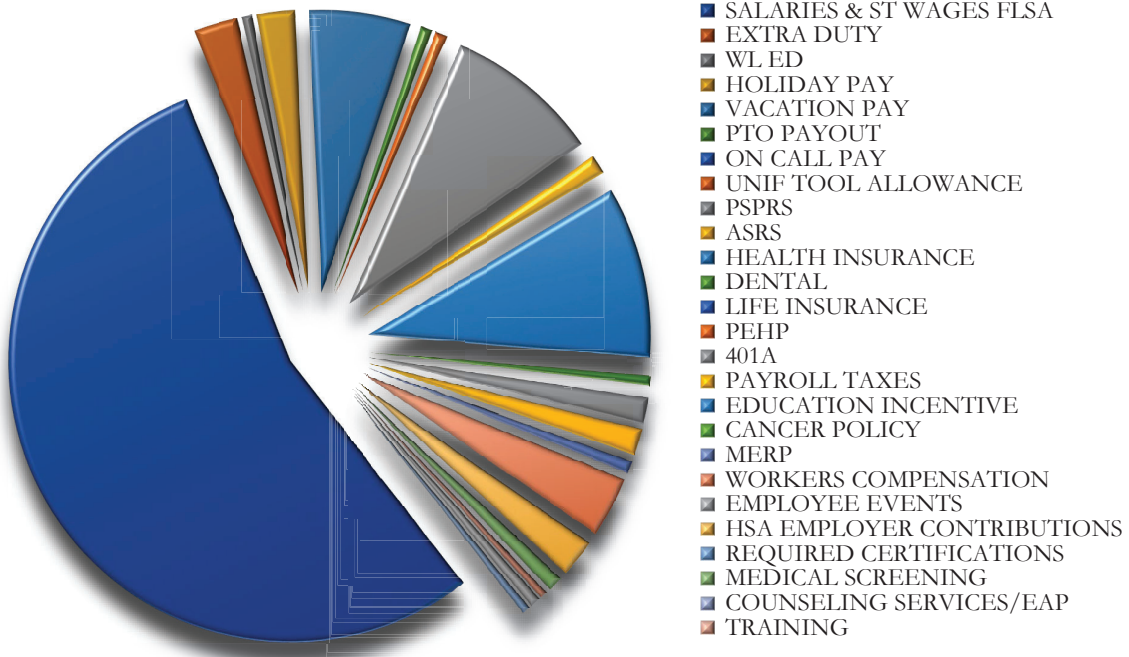
2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET

TOTAL COSTS BY MAJOR COST CATEGORY



MAJOR COST CATEGORY	TOTAL BUDGET	PERCENT
Labor/Benefits/Employee Development	46,453,155	69%
Capital Improvement Plan	10,418,345	15%
Debt Service	3,056,318	5%
Vehicle / Equipment Expense	1,936,830	3%
Professional Services	1,957,411	3%
Supplies/Consumables	1,270,770	2%
Memberships/Dues/License Renewals	924,960	1%
Utilities / Communications	609,822	1%
Repairs / Maintenance	588,942	1%
Commercial Insurance	328,040	0%
TOTAL	67,544,593	100%

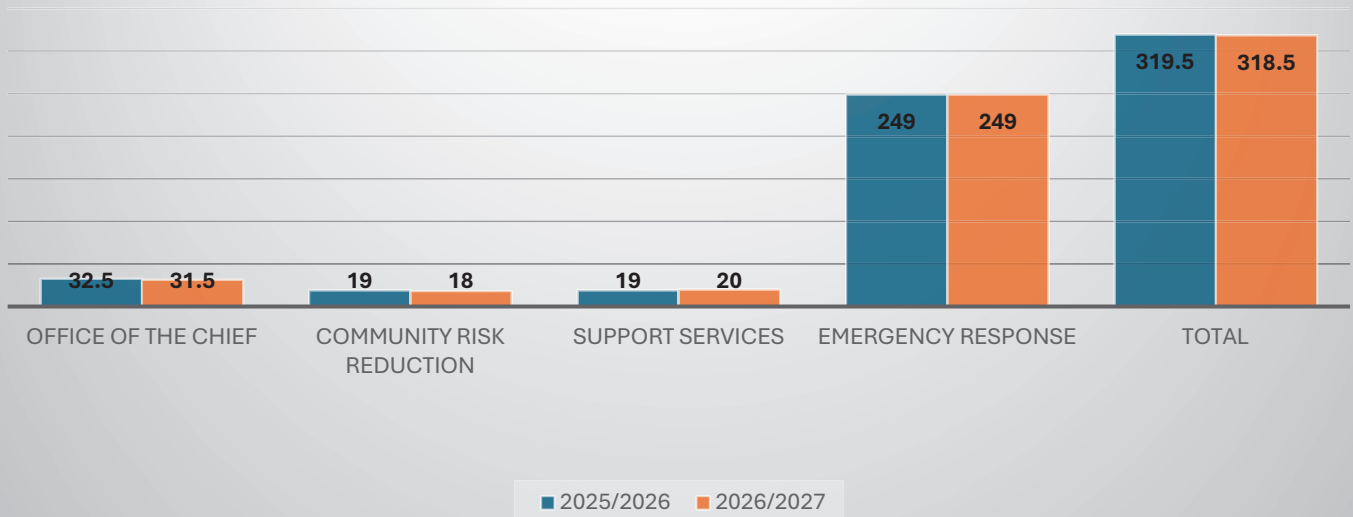
2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET
TOTAL LABOR COSTS BY MINOR LABOR COST CATEGORY



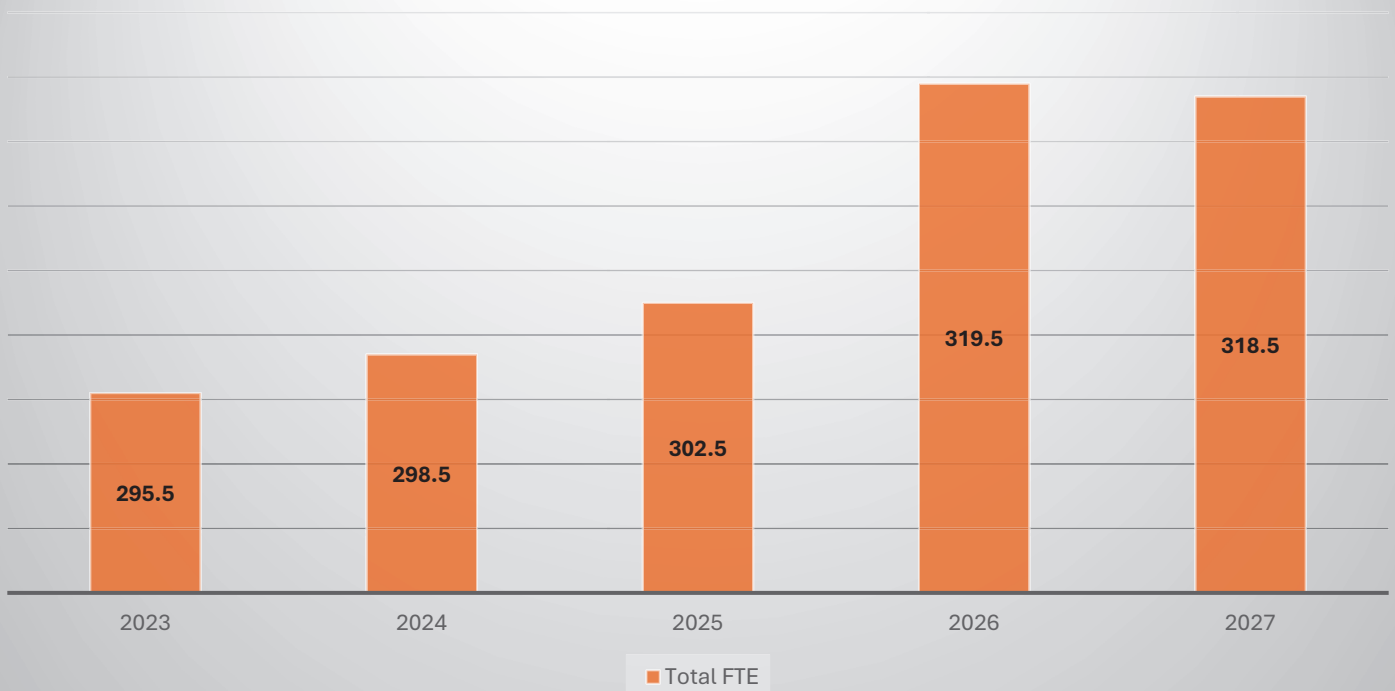
LABOR COST CATEGORY	AMOUNT	PERCENT
SALARIES & ST WAGES FLSA	25,357,321	55%
EXTRA DUTY	1,159,446	2%
WL ED	259,998	1%
HOLIDAY PAY	1,012,684	2%
VACATION PAY	2,689,851	6%
PTO PAYOUT	292,810	1%
ON CALL PAY	41,104	0%
UNIF TOOL ALLOWANCE	316,780	1%
PSPRS	4,131,758	9%
ASRS	499,463	1%
HEALTH INSURANCE	4,600,000	10%
DENTAL	246,000	1%
LIFE INSURANCE	72,658	0%
PEHP	120,000	0%
401A	698,124	2%
PAYROLL TAXES	700,393	2%
EDUCATION INCENTIVE	60,000	0%
CANCER POLICY	13,000	0%
MERP	324,000	1%
WORKERS COMPENSATION	1,621,445	3%
EMPLOYEE EVENTS	21,000	0%
HSA EMPLOYER CONTRIBUTIONS	995,300	2%
REQUIRED CERTIFICATIONS	41,815	0%
MEDICAL SCREENING	412,899	1%
COUNSELING SERVICES/EAP	53,419	0%
TRAINING	195,754	0%
TCFPC(travel)	282,029	1%
REQUIRED CONTINUING EDUCATION	14,105	0%
HEALTH & WELLNESS (OTHER)	220,000	0%
TOTAL	46,453,155	100.0%

Staffing Overview

2 Year Full Time Equivalent (FTE) Trend by Line of Business



5 Year Full Time Equivalent Trend

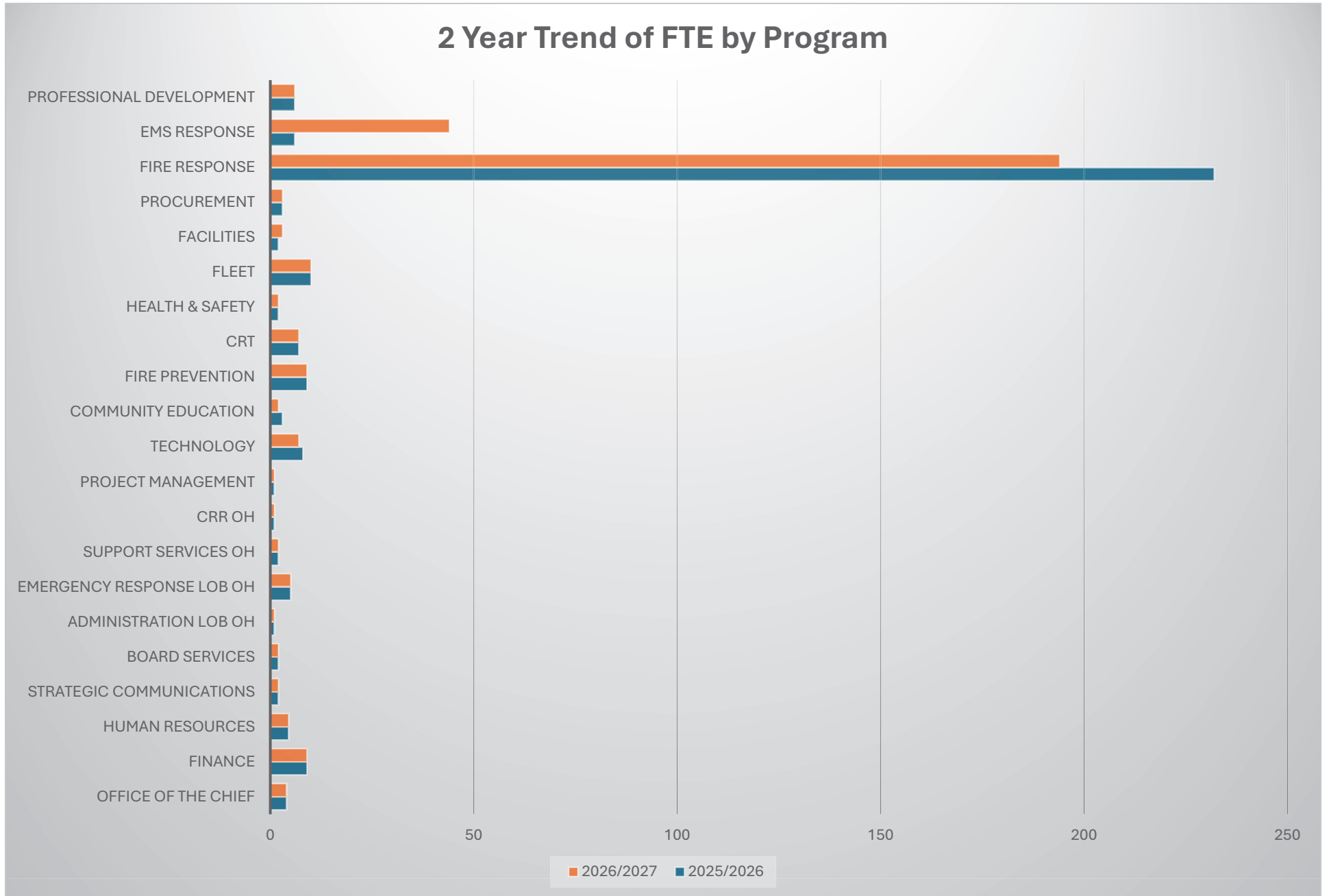


Footnotes

1. 2026/2027 is one FTE less due to elimination of previously approved but unfilled Wildland Risk Coordinator position
2. Three anticipated retirements in 2026/2027
3. The 2026 jump in FTE's is due to the addition of CRT positions plus several administrative positions

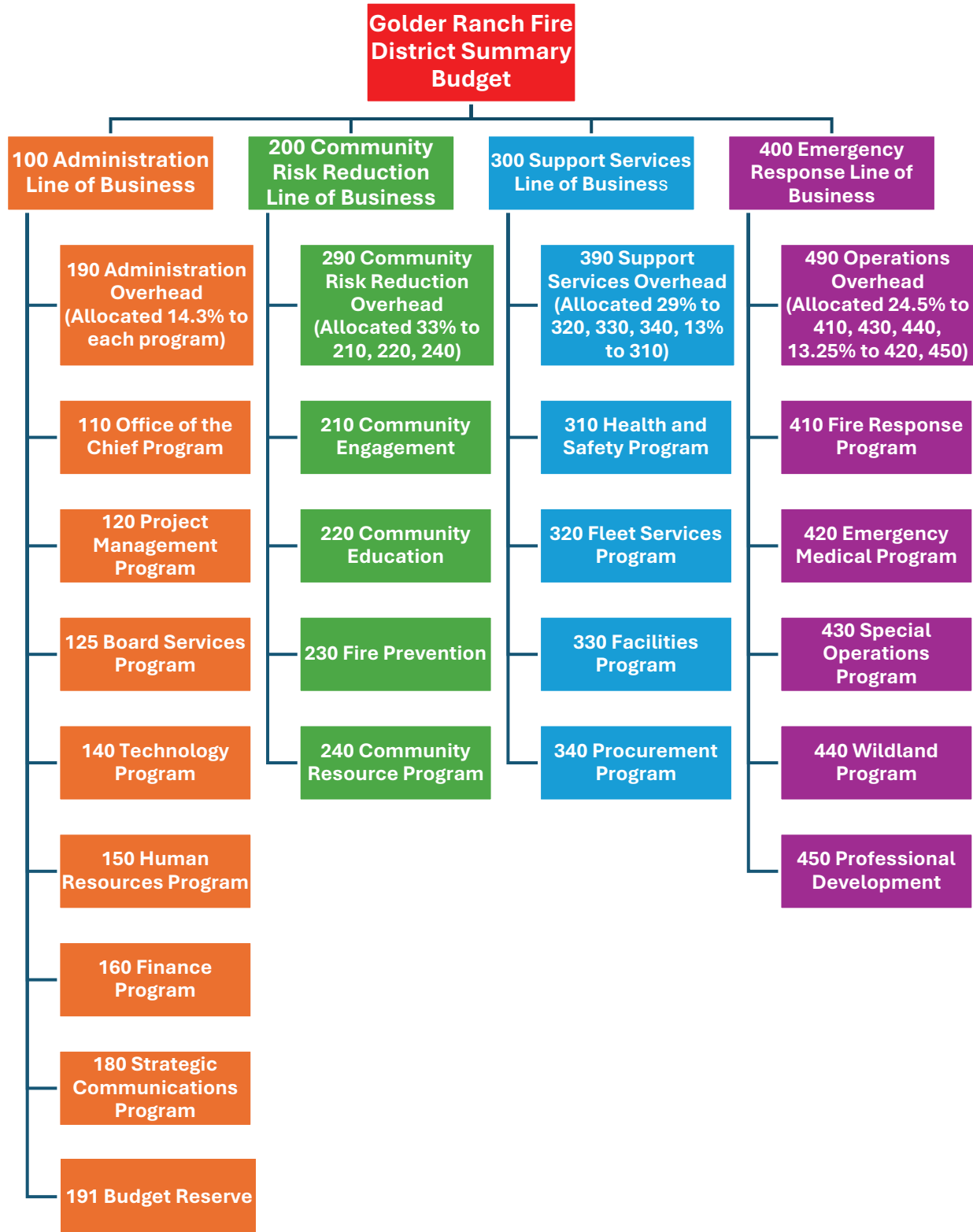
Staffing Overview

2 Year Trend of FTE by Program



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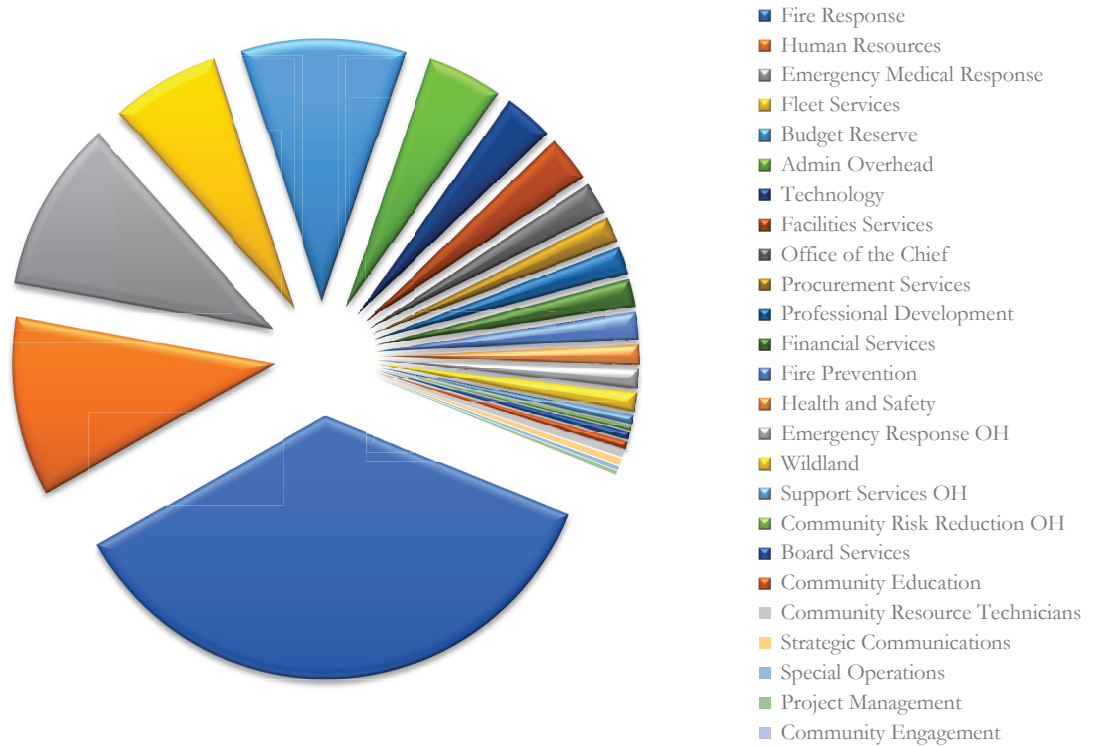
OVERALL BUDGET STRUCTURE



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2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET

TOTAL COST BY PROGRAM



COST BY PROGRAM	TOTAL	PERCENT
Fire Response	24,141,909	35.74%
Human Resources	7,435,873	11.01%
Emergency Medical Response	7,081,389	10.48%
Fleet Services	4,522,007	6.69%
Budget Reserve	6,868,824	10.17%
Admin Overhead	3,122,010	4.62%
Technology	2,046,594	3.03%
Facilities Services	1,917,218	2.84%
Office of the Chief	1,327,151	1.96%
Procurement Services	1,071,208	1.59%
Professional Development	1,154,022	1.71%
Financial Services	1,130,288	1.67%
Fire Prevention	1,118,058	1.66%
Health and Safety	835,816	1.24%
Emergency Response OH	812,529	1.20%
Wildland	805,662	1.19%
Support Services OH	373,763	0.55%
Community Risk Reduction OH	200,488	0.30%
Board Services	334,151	0.49%
Community Education	326,274	0.48%
Community Resource Technicians	303,238	0.45%
Strategic Communications	285,105	0.42%
Special Operations	163,223	0.24%
Project Management	158,392	0.23%
Community Engagement	9,400	0.01%
TOTAL	67,544,593	100%

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Chief's Office
LOB Owner:	Thomas Brandhuber	x	Program Owner	Eric Perry
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Office of the Chief program is to provide strategic direction and leadership services to our employees, Golder Ranch Fire District, and our community so they can take care of our people, the organization, and the community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Members experiencing family culture	NA	81%	81%	90%
Members understanding mgmt decisions	NA	56%	56%	75%
Members attending strugglewell	NA	41%	45%	80%
Annual physical compliance	NA	94%	100%	100%
Members satisfied with Strategic Direction from Chiefs	NA	66%	66%	75%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	4	4	4	0
5000 Labor, Benefits & ERE	1,065,111	514,547	1,102,111	(37,000)
6200 Software, Supplies & Consumables	39,892	5,443	7,200	32,692
6500 Vehicle & Equipment Expense	1,800	171	4,800	(3,000)
6700 Utilities	9,400	1,568	3,290	6,110
7000 Professional Services	210,300	81,665	177,200	33,100
7500 Memberships, Dues, License Renewals	67,020	4,317	32,550	34,470
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	10	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	1,393,523	607,721	1,327,151	66,372

FY 2026-2027 Narrative

The Office of the Chief program is proposing a budget of \$1,327,151 which represents a \$66,372 reduction from our current funding level. This reduction is due to budgeting based on trend data from last year as well as moving contingency money for legal services into a reserve fund that does not impact the mil rate. This budgeting has allowed us to be more efficient in our allocation of resources while working to improve last years 66% of employees satisfied with the strategic direction from the Chief office, as well as the 56% of employees that state they understand the decisions made by management. While this proposal represents a small budgetary decrease, the more efficient resource alloction will continue to allow us to focus on improving communication as detailed in Strategic Result 2: Communication.

FY 2026-2027 Narrative

The Project Management Program is proposing a budget \$158,392 reflects a net increase of \$16,517 over the prior fiscal year; however, this change is attributable to adjustments in Labor, Benefits, and Employer-Related Expenses (ERE). As a result, the program remains functionally level-funded, maintaining the same service capacity, tools, and support as the previous year while continuing to emphasize fiscal responsibility.

While the program has established a solid operational foundation, opportunities remain to more fully leverage project management practices across the organization. Broader and more consistent utilization will enhance coordination, improve accountability, and strengthen alignment with organizational priorities, including support for the District's accreditation efforts through structured documentation and performance tracking. Continued encouragement and visible support from executive leadership will be key to reinforcing project management as a standard approach for delivering initiatives and sustaining continuous improvement, allowing the program to deliver increased value without significant additional investment.

FY 2026-2027 Narrative

The Board Services Program proposes a \$334,151 budget, a \$47,398 budget decrease from our current funding level. Due to increased organizational costs the Board Services Division has cut its training budget by almost half. This funding level will enable the Board Services Division to oversee the GRFD Governing Board elections, prepare Governing Board and GRFD PSPRS Local Pension Board meeting agendas, board packets, & public notices, manage public records requests, ensure proper records retention and destruction, as well as facilitate annexations. These resources will allow Board Services to continue to provide efficient and accessible support, records management, and transparent governance for GRFD personnel, district residents, and the community at large so they can easily access public records, make informed decisions, and participate in district governance.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Technology
LOB Owner:	Thomas Brandhuber	x	Program Owner	Danny Martinez
COC Member:	Grant Cesarek	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of Technology program is to provide comprehensive and reliable technological systems, solutions, and support services to our organization and public safety partners so they can experience improved operational efficiencies that allow them to deliver public safety services to the community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of time network is up and available	N/A	99%	99%	99%
# critical system and security audits completed	N/A	0%	0%	100%
\$ expenditure for outsourced vendors	N/A	\$17,638.33	\$35,000	N/A

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	7	7	7	0
5000 Labor, Benefits & ERE	920,143	384,282	774,260	145,883
6200 Software, Supplies & Consumables	84,004	9,400	74,700	9,304
6500 Vehicle & Equipment Expense	216,996	114,952	174,400	42,596
6700 Utilities	16,308	6,400	15,785	523
7000 Professional Services	35,004	8,536	149,500	(114,496)
7500 Memberships, Dues, License Renewals	584,028	290,094	682,950	(98,922)
7700 Business Insurance	15,000	11,955	15,000	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	68,000	-	160,000	(92,000)
Total	1,939,483	825,620	2,046,594	(107,111)

FY 2026-2027 Narrative

The Technology program proposes a \$2,046,594 budget, a increase of \$107,111 to our current funding level. These resources will allow us for critical system and security audits to be performed by an independent third party, previously not completed. The requested amount will still allow for outsourced vendor support allowing us to maintaining current levels of 99% network availability. The ability to run a security audit will allow us to validate our security readiness level or identify areas in need of remediation, thereby improving the overall security posture of the organization and ensuring the Technology program is supporting all facets of the District.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Human Resources
LOB Owner:	Thomas Brandhuber	x	Program Owner	Allison Delong
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Human Resources Program is to provide benefits, recruitment, compensation, consulting, and advocacy services to the Golder Ranch Fire District, its employees, and their families so they can be successful.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	4.5	4.5	4.5	0
5000 Labor, Benefits & ERE	818,026	463,178	7,095,745	(6,277,718)
6200 Software, Supplies & Consumables	8,498	5,945	1,400	7,098
6500 Vehicle & Equipment Expense	4,050	1,415	6,000	(1,950)
6700 Utilities	3,096	895	1,800	1,296
7000 Professional Services	232,065	95,915	279,735	(47,670)
7500 Memberships, Dues, License Renewals	38,752	15,157	51,194	(12,442)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	1,104,487	582,504	7,435,873	(6,331,386)

FY 2026-2027 Narrative

The HR Program is proposing a budget of \$7,435,873. This is a \$6,331,386 increase which reflects a structural budget adjustment to improve financial transparency, with insurance and benefits funding reallocated to more accurately track and report associated costs. Aside from this reallocation, the program budget represents a continuation of the current funding level. This flat budget will allow the program to sustain existing service levels; however, it does not provide capacity to expand staffing or address increasing workload demands.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Finance
LOB Owner:	Thomas Brandhuber	x	Program Owner	Jeff Sargent
COC Member:	Eric Perry	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the finance program is to provide fiscal resource management and consultation services to the Golder Ranch family, community members, and other agencies, so they can be paid and billed on time, make well-informed decisions, and fulfill their fiduciary responsibilities.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of Ambulance transports expected	7000	7747	8000	8000
# of vendor payments provided	3400	3647	3800	3800
# of wildland fire billings	25	22	25	25
% of surveyed respondents satisfied with finance service	NA	69	69	75

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	9	8	9	0
5000 Labor, Benefits & ERE	872,902	412,811	840,096	32,806
6200 Software, Supplies & Consumables	8,351	1,430	4,500	3,851
6500 Vehicle & Equipment Expense	3,000	129	3,000	-
6700 Utilities	1,500	675	1,800	(300)
7000 Professional Services	182,198	121,000	225,780	(43,582)
7500 Memberships, Dues, License Renewals	72,363	61,454	42,224	30,139
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	12,888	(12,888)
Total	1,140,314	597,498	1,130,288	10,026

FY 2026-2027 Narrative

The finance program is proposing a FY2027 budget of \$1,130,288, which is a \$10,026 decrease from our current funding level. This decrease is due to reallocation of costs for more appropriate programs and represents a mostly stable funding level for this program. This funding level will allow the finance program to continue to appropriately service the 315 personnel, 3800 vendor payments, 8000 ambulance transports, and 25 wildland fire billings while increasing our program customer satisfaction rate of 69%. Achieving these targets will enable the finance program to support the Districts strategic results 1, 2, and 5.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Strategic Communication
LOB Owner:	Thomas Brandhuber	x	Program Owner	Lydia Camarillo
COC Member:	Grant Cesarek	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Strategic Communications program is to provide emergency alerts and updates, public service announcements, media content creation and monitoring, and executive leadership communications services to the Golder Ranch Fire District organization, our employees, and the community we serve so they can stay connected and experience enhanced awareness of the district's public safety operations, events, and initiatives.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	2	2	2	0
5000 Labor, Benefits & ERE	210,157	79,554	202,801	7,355
6200 Software, Supplies & Consumables	8,000	5,844	2,400	5,600
6500 Vehicle & Equipment Expense	-	-	5,000	(5,000)
6700 Utilities	3,900	511	1,404	2,496
7000 Professional Services	66,144	27,660	52,500	13,644
7500 Memberships, Dues, License Renewals	9,500	225	21,000	(11,500)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	297,701	113,793	285,105	12,595

FY 2026-2027 Narrative

The Strategic Communications Program proposes a \$285,105 budget, which is a \$12,595 decrease from our current funding level. This decrease accounts for resources being reallocated to the new Community Engagement area. The Strategic Communications Program will continue to fulfill its core functions and performance goals. With the added support of the Media Specialist, we continue to strengthen our ability to deliver timely, effective communications across multiple platforms, ensuring consistent messaging, proactive media relations, and strategic storytelling in support of the organization's mission. This expanded capacity has also allowed us to bring key projects in-house, including academy graduation videos and professional photography, resulting in an estimated cost savings of \$30,000 while maintaining high-quality, on-brand visual content.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Admin OH
LOB Owner:	Thomas Brandhuber	x	Program Owner	Allison Delong
COC Member:	Eric Perry	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the GRFD Administration Line of Business is to provide essential services to the district, GRFD employees, and the community, so they can experience a family-oriented culture, trust in the organization, and a stable and viable district for the future.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Not applicable for this program				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	1	1	1	0
5000 Labor, Benefits & ERE	69,595	16,764	53,692	15,903
6200 Software, Supplies & Consumables	-	2,264	12,000	(12,000)
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	-	-	-	-
7000 Professional Services	2,472	44	-	2,472
7500 Memberships, Dues, License Renewals	-	1,000	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	3,056,152	702,971	3,056,318	(166)
9900 Capital/Lease	132,731	68,489	-	132,731
Total	3,260,950	791,532	3,122,010	138,940

FY 2026-2027 Narrative

The administrative overhead program is proposing a budget of \$3,122,010 which is a \$138,940 decrease from the prior year. This program funds the main Hanley Building administrative assistant assigned to the front desk, as well as office supplies for the building. This includes training and travel to maintain and improve skills to better serve the District. In addition, this program is where our debt service obligations are captured for the District.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Budget Reserve
LOB Owner:	Thomas Brandhuber	x	Program Owner	Eric Perry
COC Member:	Eric Perry	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Budget Reserve Program is to set aside funding for anticipated but uncertain capital projects, remaining bond-funded work, and potential contingent expenses, ensuring the District can respond proactively and maintain financial stability.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Not applicable for this program				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	-	-	-	-
6200 Software, Supplies & Consumables	-	-	-	-
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	-	-	-	-
7000 Professional Services	-	-	124,720	124,720
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	6,744,104	(6,744,104)
Total	-	-	6,868,824	(6,868,824)

FY 2026-2027 Narrative

The District is proposing a Budget Reserve Program to support long-term planning in a fiscally responsible manner. This program is not the District's full Capital Improvement Program (CIP); rather, it is limited to projects and expenditures that are uncertain to occur within the fiscal year or are anticipated in future years but not yet ready for full budget inclusion. The program allows the District to proactively set aside funding for potential needs, ensuring flexibility to address expenses if they materialize, and also serves as the mechanism to capture remaining bond-funded projects that are expected to occur. In addition, it provides contingency funding for uncertain or variable costs, including but not limited to fluctuations in healthcare expenses, legal fees, required physicals, potential election costs, and future pension obligations. Due to delayed collection of property taxes, the following will be funded late in the fiscal year pending the Board approval of the updated Principles of Sound Financial Management.

Bond Fund

Fleet and Professional Development Refurbishment project

Operational Contingency Fund

- E-drolic Extrication Tools
- Garage Door Replacements
- Roof Recoats
- Appliance Replacements
- HVAC Unit Replacements
- Microwave Link Replacements
- Station Generator Replacement Plan
- Type III Engine
- Air and Power Truck
- BC/EC Vehicle Replacements
- CPAT Supplies and Equipment
- Cascade System

Administrative Contingency Fund

- Legal fees
- PSPRS Physicals
- Election Fees

Healthcare Contingency Fund

Pension Contingency Fund

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	CRR	Approved?	Program	Community Engagement
LOB Owner:	Eric Perry	X	Program Owner	Mark Wilson
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Community Engagement program is to program is to provide creative and interactive outreach services to organizations, businesses, and district residents of all ages so they can stay connected and have an ongoing relationship with Fire District personnel who help create and maintain a safe community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of surveyed respondents are satisfied with the service received from community engagement	100%	100%	100%	95%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	-	-	-	-
6200 Software, Supplies & Consumables	-	849	7,400	(7,400)
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	-	-	-	-
7000 Professional Services	18,500	618	2,000	16,500
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	18,500	1,467	9,400	9,100

FY 2026-2027 Narrative

The community engagement program proposes a budget of \$9,400, representing a 49 percent decrease from the previous year. These funds are designated solely for the purchase of supplies necessary to support outreach efforts and maintain a strong presence at community events. This resource request is due to the refinement of our budget process and a better understanding of true costs moving forward. This level of funding will allow us to maintain our 100% satisfaction rate for the expected 15 special events over the next fiscal year.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	CRR	Approved?	Program	Community Education
LOB Owner:	Eric Perry	X	Program Owner	Mark Wilson
COC Member:	Mark Wilson			
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Community Education program is to provide interactive community safety education services to Golder Ranch Fire District residents of all ages so they can have the skills to recognize and minimize potential life safety risks.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% Decrease in fall responses	9% increase	8% increase	8% increase	5%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	2	2	2	0
5000 Labor, Benefits & ERE	253,334	110,983	230,824	22,511
6200 Software, Supplies & Consumables	9,900	4,250	21,250	(11,350)
6500 Vehicle & Equipment Expense	13,000	85	4,000	9,000
6700 Utilities	-	525	1,800	(1,800)
7000 Professional Services	77,000	6,998	68,400	8,600
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	353,234	122,840	326,274	26,961

FY 2026-2027 Narrative

The Community Education program is proposing a budget of \$326,274. This is a decrease of \$26,961 over the last year. This decrease is due to a more efficient distribution of resources based on past year trends. These resources will allow us to continue to serve the increasing interest from schools, adult care homes, businesses, and HOAs. In addition this request for resources will allow us to continue to move forward with the implementation of our fall prevention programs to reduce falls within the District by 5% as described in the Community Risk Reduction Plan and Strategic Result 5 in the Strategic Business Plan.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	CRR	Approved?	Program	Fire Prevention
LOB Owner:	Eric Perry	x	Program Owner	Jennifer Akins
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Fire Prevention Program is to provide education, fire code, compliance, inspections, investigations, and preventions services so the community can live, work, and serve in a safer environment.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% fire prevention inspections completed	89%	72%	91%	100%
% budget variance	1%	2%	2%	3%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	9	8	9	0
5000 Labor, Benefits & ERE	1,067,336	532,629	1,040,848	26,489
6200 Software, Supplies & Consumables	16,560	6,351	11,860	4,700
6500 Vehicle & Equipment Expense	19,290	6,637	17,290	2,000
6700 Utilities	20,896	6,275	11,400	9,496
7000 Professional Services	500	272	1,250	(750)
7500 Memberships, Dues, License Renewals	5,000	2,079	9,650	(4,650)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	20,181	25,760	(25,760)
Total	1,129,582	574,422	1,118,058	11,525

FY 2026-2027 Narrative

The Fire Prevention Program proposes a \$1,118,058 budget, a \$11,525 budget decrease from our current funding level due to more efficient budgeting of resources and basing requests on current year trends. These resources will allow us to continue to work towards completing 100% fire prevention inspections, meet NFPA standards for deployment of a fire prevention division, and begin a 5-year succession planning process to fill the current gap with in the Fire Prevention Program. Achieving these targets will contribute to ensuring life safety for the community, property protection, and safety for our first responders.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	CRR	Approved?	Program	Community Resource Pro
LOB Owner:	Eric Perry	X	Program Owner	Mark Wilson
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Community Resource Technician Program is to provide non-emergency services to our community so they can continue to receive proactive and responsive public assistance services in a cost effective and efficient manner.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% non-emergency call responses provided by CRT units		43%	45%	40%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	7	7	7	0
5000 Labor, Benefits & ERE	273,050	90,336	273,338	(288)
6200 Software, Supplies & Consumables	3,500	2,097	4,500	(1,000)
6500 Vehicle & Equipment Expense	4,500	249	24,200	(19,700)
6700 Utilities	-	-	1,200	(1,200)
7000 Professional Services	-	-	-	-
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	281,050	92,682	303,238	(22,188)

FY 2026-2027 Narrative

The Community Resource Technician (CRT) Program is proposing a budget of \$303,238, an increase of \$22,188 over last year. These additional resources will allow us to continue to respond to non-emergency calls in a more fiscally responsible fashion by reducing the amount of non-emergency calls taken by emergency vehicles by 40 percent. These funds will also aid in purchasing residential lockboxes that have become increasingly popular in our community. These lockboxes will be sold at cost, so the district will be fully reimbursed.

FY 2026-2027 Narrative

The Community Risk Reduction Overhead Program is proposing a budget of \$200,488. This is an decrease of \$214,523 due to the reallocation of capital projects elsewhere in the overall budget. The program funds the oversight and coordination provided by one Deputy Chief including associated training and travel for effective leadership, compliance and program performance.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	SUPPORT SERVICES	Approved?	Program	Health and Safety
LOB Owner:	Grant Cesarek	x	Program Owner	Chris Charnoki
COC Member:	Tony Rutherford	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Health and Safety Program is to provide prevention, protection and support services, to members and families of the GRFD, so they can experience longer, safer and healthier careers and provide exceptional public safety services to our community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% employees who do not experience documented injuries	85	87	85	8
% district members who complete their required annual physical	98	94	100	100
# of reported near-miss incidents	0	0	0	0
# peer support sessions conducted	65	14	20	25
# safety education sessions provided	8	5	6	4
# peer support sessions expected to be requested	65	14	20	25
\$ program expenditures per GRFD employee	2343.58	1138.42	1500	1500

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	2	2	2	0
5000 Labor, Benefits & ERE	870,610	331,493	801,164	69,446
6200 Software, Supplies & Consumables	5,196	2,056	13,000	(7,804)
6500 Vehicle & Equipment Expense	33,500	2,225	19,000	14,500
6700 Utilities	2,004	289	1,200	804
7000 Professional Services	-	2,331	-	-
7500 Memberships, Dues, License Renewals	-	209	1,452	(1,452)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	40,000	20,000	-	40,000
Total	951,310	358,603	835,816	115,494

FY 2026-2027 Narrative

The Health and Safety Division is proposing a budget of \$ 835,816 representing a \$ 115,494 decrease from the current funding level. This decrease is due to more refined budgeting methods and budgeting off of previous year trends. These resources will support our ongoing commitment to completing 100% of annual physicals as described in the Strategic Business Plan and implementing Multi-Cancer Testing for suppression personnel over the age of 40 and administrative members over the age of 45. By continuing to provide comprehensive annual physicals and preventative health screenings, the community will benefit from a healthier and more resilient Golder Ranch Fire District workforce—prepared to deliver exceptional service.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Fleet Services
LOB Owner:	Grant Cesarek	x	Program Owner	Charles Raney
COC Member:	Tony Rutherford	x		
COC Member:	Jeremy North	x		
COC Member:				

Purpose Statement

The purpose of the Fleet Services Program is to provide vehicle management, preventative maintenance, and repair services to the Golder Ranch Fire District and our employees, so they can perform their public safety duties reliably and safely.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of time fleet vehicles were available for use	88	78	88	90
Shop efficiency(billed v hours worked)	51	58	77	75
program expenditure per vehicle supported	15132	11464	12789	15410

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	10	10	10	0
5000 Labor, Benefits & ERE	973,987	570,947	970,058	3,930
6200 Software, Supplies & Consumables	3,500	7,179	392,480	(388,980)
6500 Vehicle & Equipment Expense	704,400	246,826	621,940	82,460
6700 Utilities	-	1,137	2,112	(2,112)
7000 Professional Services	10,000	11	-	10,000
7500 Memberships, Dues, License Renewals	37,200	15,146	42,577	(5,377)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	324	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	2,943,020	1,015,319	2,492,841	450,179
Total	4,672,107	1,856,889	4,522,007	150,100

FY 2026-2027 Narrative

The Fleet Services program is requesting \$4,522,007, a \$150,100 decrease from our current funding level. This fiscal year the decision has been made to reallocate the fuel expenses to the fleet program which is driving the significant variance in 6200. These resources still allow the Fleet Services program to continue to maintain and repair 111 vehicles, plus meet our goal of availability for use at 90%. With the resources provided, we can meet our demands of 6580 hours of billable labor and 100% of NFPA annual inspections completed per fiscal year. This funding level will allow us to maintain the program expenditure per vehicle to \$15,410 and reach our goal of 75% shop efficiency.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Facilities
LOB Owner:	Grant Cesarek	x	Program Owner	Jeremy North
COC Member:	Tony Rutherford	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Facilities Program is to provide improvement and maintenance to existing buildings and property, remodeling, and new construction design services to Golder Ranch Fire District and our employees, so they can work in safe and functional environment from which to provide public safety services to the community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of service tickets to be requested	N/A	595	700	700
# of service ticket responses provided (YTD)	N/A	551	500	500
% of scheduled repairs/ improvement projects completed	4	8	8	12
% of district facilities that are fire code compliant	100	100	100	100
% OSHA inspections that meet or exceed standards	100	100	100	100

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	3	3	3	0
5000 Labor, Benefits & ERE	177,815	88,207	207,332	(29,517)
6200 Software, Supplies & Consumables	10,500	23,314	40,500	(30,000)
6500 Vehicle & Equipment Expense	65,040	24,585	221,540	(156,500)
6700 Utilities	412,668	224,784	464,604	(51,936)
7000 Professional Services	51,624	4,148	-	51,624
7500 Memberships, Dues, License Renewals	15,660	5,552	-	15,660
7700 Business Insurance	170,200	79,579	248,000	(77,800)
8000 Facility Repairs & Maintenance	745,742	192,003	559,242	186,500
9000 Debt Service	-	-	-	-
9900 Capital/Lease	43,000	81,405	176,000	(133,000)
Total	1,692,249	723,577	1,917,218	(224,969)

FY 2026-2027 Narrative

The Facilities Program proposes a budget of \$1,917,218 for FY26-27. This is an increase of \$224,969 from the previous fiscal year. This increase is due to a reallocation an unfilled position from another program to fill a need in facilities. These funds will support the additional facilities acquired as part of the strategic business plan and an additional facilities technician position which is from the reallocation of a position from the Technology program. The Facilities Program will continue to function at a high level to repair and maintain District fixed facilities, as well as enhance our abilities to forecast future costs with proper inventory, tracking and maintenance of high usage components through Operative IQ, so that all employees of the organization can focus on providing exceptional customer service to both internal and external customers.

FY 2026-2027 Narrative

The Procurement Program proposes a budget of \$ 1,071,208 for FY26-27. This is a reduction of \$368,701 from the previous year due to prior supply demands with the purchase of new apparatus. Following the strategic business plan, tracking, inventory management and cost evaluation completed by staff is leading to the budget reduction. Efficiency improvements and additional personnel in FY 26, have improved the distribution of goods and standardized the process of supply and equipment purchasing which produces a more effective program to increase public trust in the procurement and inventory process.

FY 2026-2027 Narrative

The Support Services Overhead Program is proposing a budget of \$373,763. This is an decrease of \$140,175. The program funds the oversight and coordination provided by one Deputy Chief and one Division Chief, including associated training and travel for effective leadership, compliance and program performance.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Suppression
LOB Owner:	Chris Grissom	x	Program Owner	Adam Jarold
COC Member:	Adam Jarold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Fire Response Program is to provide life safety, fire suppression, and property conservation services to our community so they can experience a timely and professional response to minimize the loss of life and property.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of fire calls for service with turnout time 1:30 or less		82	85	90
# of residential fire responses provided		26	35	35
% urban fire incidents where first unit is on scene in 9:20 or less		94	95	90
% fire incidents where there is no injury or loss of life to the public		100	98	100
% fire incidents where there is no injury or loss of life to the employees		100	100	100

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	232	232	194	-38
5000 Labor, Benefits & ERE	26,915,997	12,937,842	23,162,257	3,753,740
6200 Software, Supplies & Consumables	361,000	170,610	550	360,450
6500 Vehicle & Equipment Expense	2,650	70	25,000	(22,350)
6700 Utilities	50,000	41,567	56,400	(6,400)
7000 Professional Services	489,360	287,978	617,982	(128,622)
7500 Memberships, Dues, License Renewals	-	-	19,720	(19,720)
7700 Business Insurance	-	1,671	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	550,000	275,238	260,000	290,000
Total	28,369,007	13,714,977	24,141,909	4,227,098

FY 2026-2027 Narrative

The Fire Response Program proposes a \$24,141,909 budget, a \$4,227,098 budget decrease. This decrease is due to the reallocation of 38 personnel into the EMS Response program. This is just a change in home department for the personnel to ensure we can accurately track labor costs, not a change in the status of these positions or personnel. The resources provided by this budget will assist Fire Response in meeting our goal of lowering turnout times (EOY 85% under 1:30) to meet our benchmark (90% under 1:30) which is a goal of our Strategic Result 5 - High performing Organization as well as fulfill the Fire Response purpose statement of our community experiencing timely and professional responses to minimize loss of life and property.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Emergency Medical
LOB Owner:	Chris Grissom	x	Program Owner	Jason Taylor
COC Member:	Jeremy Hilderbrand	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Emergency Medical Response program is to provide emergency response, evidence-based medical care, and ambulance transport services to residents and visitors of the community so they can receive a timely response and experience the best possible health outcomes.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of medical responses provided	12792	8954	12792	12792
# of ambulance transports provided	7372	5504	7372	7372
# of emergency medical responses expected to be requested	11901	9334	11901	11901
# of transports to be requested	7248	5504	7248	7248
% of cardiac arrests where nationally recognized EMS performance measures are being met	n/a	100	100	98
# of instances where non-reserve ambulance availability is 0	n/a	0	0	0
EMS expenditure per total number of EMS	\$540	in progress	\$540	\$540
EMS program expenditure per capita	\$63	in progress	\$540	\$540

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	6	6	44	38
5000 Labor, Benefits & ERE	1,103,695	1,224,820	5,950,461	(4,846,767)
6200 Software, Supplies & Consumables	320,004	195,398	350,400	(30,396)
6500 Vehicle & Equipment Expense	20,000	14,482	12,000	8,000
6700 Utilities	6,000	248	31,428	(25,428)
7000 Professional Services	374,276	92,510	214,044	160,232
7500 Memberships, Dues, License Renewals	23,400	7,819	18,304	5,096
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	228,248	170,536	504,752	(276,504)
Total	2,075,623	1,705,813	7,081,389	(5,005,767)

FY 2026-2027 Narrative

The Emergency Medical Response Program proposes an increase in our current funding level from \$2,075,623 to \$7,081,389. This increase represents reallocation of ambulance staffing positions from Fire Response into EMS Response to allow more accurate tracking of labor. Outside of labor, this proposal recognizes increases in costs of some areas, but also reflects a continued effort to manage costs through decreased participation in out-of-district training opportunities and conferences. It also represents a corresponding reduction in travel-related expenses such as airfare, lodging, and per diem. Approved funding resources will allow the program to continue to support its EMS managers and providers in achieving the following targets: provide state-of-the-art apparatus, equipment, and supplies; provide high quality, realistic and practical education and training to our providers; and, continuously improve our service delivery and patient outcomes through our quality improvement program. Achieving these targets will allow us to maintain CAAS accreditation, our remarkable survivability rating, and our status as a premier provider with the Arizona DHS.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Special Operations
LOB Owner:	Chris Grissom	x	Program Owner	Adam Hastings
COC Member:	Adam Jarrold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Special Operations program is to provide technical rescue and hazardous material response and mitigation services to the community so they can experience a prompt response and a safe resolution to complex unforeseen situations.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
TRT Incidents	19	11	19	20
TRT Training Hours per SO Member (avg)	34	25	43	40
Hazardous Materials Incidents	139	90	154	150
Hazardous Materials Training per SO Member (avg)	27.5	21	36	40
* Prior FY numbers reflect 2025 calendar information due to available data.				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	130,702	42,606	100,723	29,979
6200 Software, Supplies & Consumables	18,550	1,644	10,000	8,550
6500 Vehicle & Equipment Expense	70,813	4,457	52,000	18,813
6700 Utilities	-	303	-	-
7000 Professional Services	-	185	500	(500)
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	220,065	49,194	163,223	56,842

FY 2026-2027 Narrative

The Special Operations Program is proposing a \$163,223 budget, which is a \$56,842 decrease from the 2025/2026 fiscal year. To prioritize the district's 2025-2030 Strategic Business Plan, Strategic Result 3 - Well Trained and Professional Workforce, the Special Operations Division is proposing a \$20,000 increase in overtime, totaling \$115,000. In total, the Special Operations Program is proposing a Labor and O&M budget that reflects an approximate 4% reduction from the 2025/2026 fiscal year. The proposed budget builds on the 2025/2026 spending plan, continuing to shift resources towards Extra Duty. This is necessary for the Special Operations personnel to maintain their skill-sets, fill the gaps in Special Operations Members' initial certifications, and to provide Special Operations Trainees with their required initial certifications. This approach is required to ensure each rank has an adequate amount of personnel to staff the Station 377 apparatus and to build an adequate succession plan.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Wild Land
LOB Owner:	Chris Grissom	x	Program Owner	John Spanarella
COC Member:	Adam Jarrold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the GRFD Wildland Program is to provide wildfire risk reduction, response and mitigation services to the GRFD community as well as local, state and federal partners to create coordinated, collaborative wildfire response focused on the preservation of life and property.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% wildfire responses within district that do not result in injury or death to the community	100%	100%	100%	100%
% wildfire responses within district that do not result in injury or death to GRFD personnel	100%	100%	100%	100%
% wildfires that impact GRFD infrastructure	1	0	0	0
# structures lost to wildfire within GRFD	0	0	0	0
# wildland fire responses (in-district)		22	35	35
# wildland fire responses (out-of-district)		21	35	35

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	207,320	244,312	678,528	(471,208)
6200 Software, Supplies & Consumables	2,100	479	6,120	(4,020)
6500 Vehicle & Equipment Expense	112,570	585	114,750	(2,180)
6700 Utilities	3,700	3,938	6,264	(2,564)
7000 Professional Services	6,540	-	-	6,540
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	332,230	249,314	805,662	(473,432)

FY 2026-2027 Narrative

The Wildland Program proposes a \$805,662 budget, a \$473,432 increase from our current funding level which is due to budgeting based on current trending spend. This program is unique in that it also generates revenue into the general fund. This revenue has trended to \$800,000 over the last several years as well. These resources will allow us to continue to respond quickly and effectively to wild fires and maintain no structures lost to those fires within GRFD boundaries. The resources will also allow us to continue to offer our support to local, state and federal partners outside of GRFD boundaries to help protect life and property.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Professional Development
LOB Owner:	Chris Grissom	x	Program Owner	Mike Leslie
COC Member:	Jeremy Hilderbrand	x		
COC Member:				

Purpose Statement

The purpose of the professional development program is to provide professional development services to Golder Ranch Fire District team members, so that they can be highly trained and prepared for advancement in their career.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
600 hrs of recruit training delivered as needed by the operations division	Completed	In progress	Complete	Complete
160 hours of Driver/Operator training will be delivered every two years.	Completed	N/A	Complete	Complete
192 hours of Fire Officer I and II training will be delivered every two years.	Completed	N/A	Complete	Complete
160 hours of leadership development training will be delivered every two years	Completed	N/A	Next year	Next year
80 hours of rope and swift water rescue technician training will be offered annually.	In Progress	In-Progress	Complete	Complete
1 BC promotional process provided every 2 yrs	N/A	N/A	0	Every 2 years
1 Captain Promotional Process delivered every 2 yrs	Completed	Completed	1	Every 2 years
1 Engineer Promotional Process delivered every 2 yrs	N/A	Completed	1	Every 2 years
Efficiencies \$ training expenditures per suppression personnel	\$2,380	In-Progress	\$474	\$2,380

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	6	6	6	0
5000 Labor, Benefits & ERE	1,101,288	566,929	993,982	107,307
6200 Software, Supplies & Consumables	113,150	58,610	86,900	26,250
6500 Vehicle & Equipment Expense	36,000	946	42,000	(6,000)
6700 Utilities	3,000	179	1,440	1,560
7000 Professional Services	29,000	9,704	-	29,000
7500 Memberships, Dues, License Renewals	83	5,110	-	83
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	29,700	(29,700)
9000 Debt Service	-	-	-	-
9900 Capital/Lease	2,580	4,732	-	2,580
Total	1,285,102	646,211	1,154,022	131,080

FY 2026-2027 Narrative

Professional Development Program proposes a budget decrease from our current funding level from \$1,285,102 to \$1,154,022. This reduction reflects a continued effort to manage costs through decreased participation in out-of-district training opportunities and conferences, along with a corresponding reduction in travel-related expenditures such as airfare, lodging, and per diem. The adjustment supports the District's commitment to fiscal responsibility while maintaining essential training capabilities. The resources provided by this budget will enable the department to sustain key operational priorities, including driver operator/pump operator course, Fire Officer Academy, and Battalion Chief Academy, and technician-level certifications in specialized disciplines such as swiftwater and rope rescue. The proposed funding supports the ongoing objective of maintaining a highly trained, adaptable workforce capable of meeting current operational risks and evolving community needs without compromising safety or service levels.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Emergency Response OH
LOB Owner:	Chris Grissom	x	Program Owner	Chris Grissom
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Emergency Response Line of Business is to provide EMS, fire, and specialty services to the community so they can experience a timely response focused on minimizing loss of life and property and producing positive health outcomes.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Not applicable for this program.				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	5	4	5	0
5000 Labor, Benefits & ERE	773,610	395,395	745,389	28,221
6200 Software, Supplies & Consumables	-	3,377	-	-
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	900	193	2,100	(1,200)
7000 Professional Services	-	-	-	-
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	65,000	37,206	65,040	(40)
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	451,504	62,500	-	451,504
Total	1,291,014	498,671	812,529	478,485

FY 2026-2027 Narrative

The Emergency Response Overhead Program is proposing a budget of \$812,529. This is an decrease of \$478,485. The program funds the oversight and coordination provided by two Deputy Chiefs, an Alarm Room Captain, an Operational Support Supervisor and an Administrative Assistant including associated training and travel for effective leadership, compliance and program performance. This decrease is due to the reallocation of capital projects elsewhere in the overall budget.

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General Fund CIP Projects

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Project Title:	373 Extractor Platform							
O&M Levy	General Fund O&M CIP	\$ 18,000.00						
Project Title:	Station Air Monitoring							
O&M Levy	General Fund O&M CIP	\$ 40,000.00		\$ 40,000.00		\$ 40,000.00		
Project Title:	Various IT Equipment							
O&M Levy	General Fund O&M CIP	\$ 28,000.00						
Project Title:	SCBA Bottles							
O&M Levy	General Fund O&M CIP	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	
Project Title:	370 Cascade System							
O&M Levy	General Fund O&M CIP		\$ 80,000.00					
Project Title:	Station entry access and handicap compliance							
O&M Levy	General Fund O&M CIP		\$ 60,000.00					
Project Title:	Admin Security Update							
O&M Levy	General Fund O&M CIP		\$ 40,000.00					
Project Title:	Quazar Build Out							
O&M Levy	General Fund O&M CIP	\$ 400,000.00						
Project Title:	Fuel card reader for station 378							
O&M Levy	General Fund O&M CIP		\$ 20,000.00					
Project Title:	Fire Suppression system monitoring upgrade							
O&M Levy	General Fund O&M CIP		\$ 16,000.00					
Project Title:	Community Fire Hydrants							
O&M Levy	General Fund O&M CIP		\$ 20,000.00					
		FY2027 Total	\$ 278,000.00					

Alternatively Funded Capital Projects

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Project Title:	fleet/PD refurb							
	bond		\$ 4,400,000.00					
Project Title:	Ladder Truck							
	ARPA Funds		\$ 1,676,000.00					
		FY2027 Total	\$ 6,076,000.00					

Capital Projects Funded through Sinking Funds

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Project Title:	Ambulance							
O&M Levy	CIP Sinking Fund ADD	\$ 250,000.00	\$ 25,841.00	\$ 280,000.00	\$ 280,000.00	\$ 280,000.00	\$ 280,000.00	\$ 1,395,841.00
	CIP Sinking Fund (USED)		\$ (275,841.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (1,395,841.00)
Project Title:	Type 1 Class A Pumper							
O&M Levy	CIP Sinking Fund ADD	\$ 550,000.00	\$ 1,321,604.00	\$ 1,430,000.00	\$ 940,000.00	\$ 940,000.00	\$ 940,000.00	\$ 6,121,604.00
	CIP Sinking Fund (USED)			\$ (1,321,604.00)	\$ (1,321,604.00)	\$ (1,400,000.00)	\$ (1,400,000.00)	\$ (4,121,604.00)
Project Title:	TYPE III Engine							
O&M Levy	CIP Sinking Fund ADD	\$ 175,000.00	\$ 175,000.00	-	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 710,000.00
	CIP Sinking Fund (USED)			\$ (525,000.00)				\$ (525,000.00)
Project Title:	Air&Power Truck							
O&M Levy	CIP Sinking Fund ADD	\$ 133,333.00	\$ 200,000.00	\$ 600,000.00	\$ 566,667.00	-		\$ 1,500,000.00
	CIP Sinking Fund (USED)				\$ (1,500,000.00)			\$ (1,500,000.00)
Project Title:	Various IT Equipment							
O&M Levy	CIP Sinking Fund ADD	\$ 40,000.00	\$ 40,000.00					\$ 80,000.00
	CIP Sinking Fund (USED)		\$ (120,000.00)					\$ (120,000.00)
Project Title:	Fuel Island Card Readers							
O&M Levy	CIP Sinking Fund ADD	\$ 66,000.00	\$ 30,000.00					\$ 96,000.00
	CIP Sinking Fund (USED)		\$ (96,000.00)					\$ (96,000.00)
Project Title:	BC & EMS Capt vehicle replacements							
O&M Levy	CIP Sinking Fund ADD		\$ 90,000.00	\$ 90,000.00				\$ 180,000.00
	CIP Sinking Fund (USED)			\$ (180,000.00)				\$ (180,000.00)
Project Title:	CPAT Supplies and Equipment							
O&M Levy	CIP Sinking Fund ADD		\$ 50,000.00	\$ 20,000.00				\$ 70,000.00
	CIP Sinking Fund (USED)			\$ (700,000.00)				\$ (700,000.00)
Project Title:	Fleet Ground Lift							
O&M Levy	CIP Sinking Fund ADD	\$ 20,000.00	\$ 10,000.00					\$ 30,000.00
	CIP Sinking Fund (USED)		\$ (30,000.00)					\$ (30,000.00)
Project Title:	PD Cascade System							
	CIP Sinking Fund ADD		\$ 72,500.00	\$ 87,500.00				\$ 160,000.00
	CIP Sinking Fund (USED)			\$ (175,000.00)				\$ (175,000.00)
	FY2027 Total Added	\$ 1,234,333.00	\$ 2,014,945.00	\$ 2,507,500.00	\$ 1,906,667.00	\$ 1,340,000.00	\$ 1,340,000.00	\$ 10,343,445.00
	FY2027 Total Used	\$ -	\$ (521,841.00)	\$ (3,181,604.00)	\$ (3,101,604.00)	\$ (1,680,000.00)	\$ (1,680,000.00)	\$ (8,843,445.00)
	Running Balance	\$ 1,234,333.00	\$ 2,727,437.00	\$ 2,053,333.00	\$ 858,396.00	\$ 518,396.00	\$ 178,396.00	\$ 1,678,396.00

Budget Reserve Projects (See Program 191 Budget Reserve)

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Project Title:	Cabinet refurb							
	Budget Reserve					\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
Project Title:	E-Drolic Extrication Tools							
	Budget Reserve	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 240,000.00
Project Title:	Garage Door Replacement							
	Budget Reserve	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 300,000.00
Project Title:	Roof Recoat							
	Budget Reserve	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		\$ 300,000.00
Project Title:	Appliance Replacements							
	Budget Reserve	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00				\$ 90,000.00
Project Title:	HVAC Unit replacement							
	Budget Reserve	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00			\$ 320,000.00
Project Title:	Microwave Link Replacement							
	Budget Reserve		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 200,000.00
Project Title:	Station Generator Replacement plan							
	Budget Reserve		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
		FY2027 Total	\$ 350,000.00					

Capital Leases

		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Project Title:	Motorola Solution's (Radios)							
O&M Levy	Lease		\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 1,300,000.00
Project Title:	Mechanical Compression (CPR) device							
O&M Levy	Lease	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 226,938.00
Project Title:	Cardiac Monitors Lease							
O&M Levy	Lease	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 1,659,024.00
Project Title:	Enterprise Fleet Lease							
O&M Levy	Lease	\$ 185,000.00	\$ 215,000.00	\$ 245,000.00	\$ 275,000.00	\$ 295,000.00	\$ 295,000.00	\$ 1,325,000.00
Project Title:	Stryker Power Cot Lease							
O&M Levy	Lease	\$ 85,743.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 622,308.00
Project Title:	Stryker Power Cot Lease							
O&M Levy	Lease	\$ 30,000.00	\$ 83,112.00	\$ 83,112.00	\$ 83,112.00			\$ 279,336.00
Project Title:	Canon Copier Lease for 380 Admin							
O&M Levy	Lease	\$ 30,000.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00	\$ 58,800.00
Project Title:	Canon Copier Lease for Hanley							
O&M Levy	Lease	\$ 30,000.00	\$ 12,888.00	\$ 12,888.00	\$ 12,888.00	\$ 13,000.00	\$ 13,000.00	\$ 94,664.00
		FY 2027 Total	\$ 998,400.00					

Golder Ranch Fire District

FY2027 Draft Budget
&
FY2028 Projected Budget
Version 2

012



Tentative Budget

May 19, 2026



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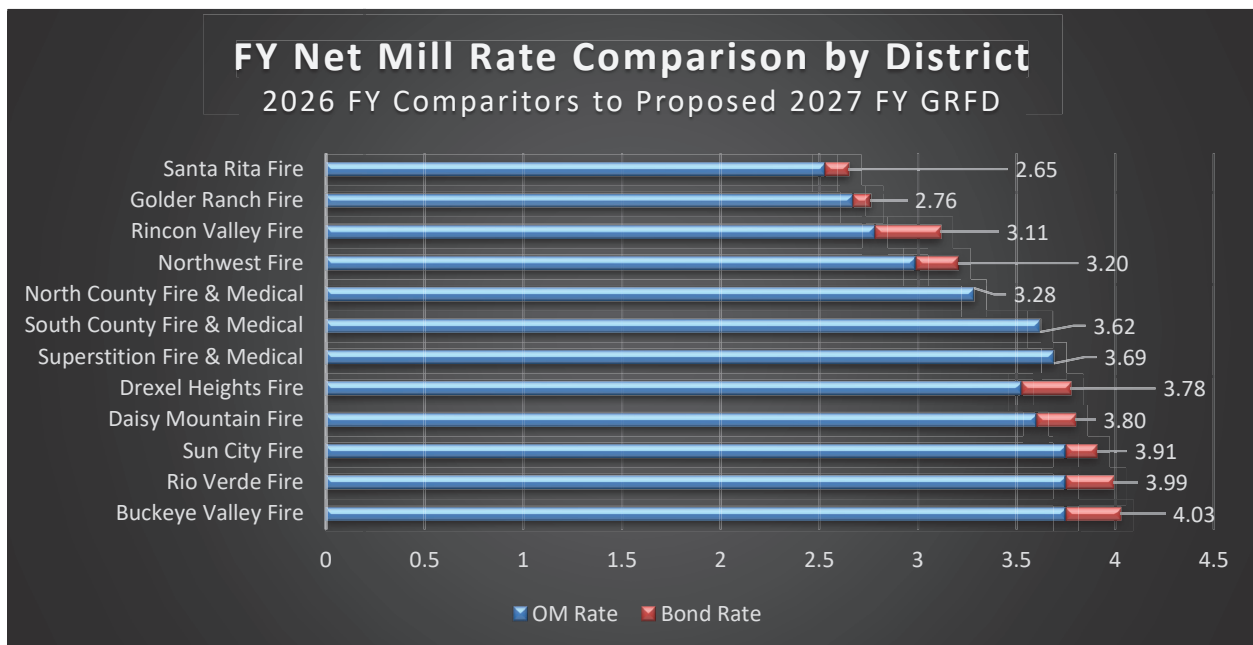


Golder Ranch Fire District

Board Members,

The proposed FY26/27 budget is attached. I am proud of our team, including Local 3832 leadership, HR, the Benefits Committee, and especially Acting Finance Director Jeff Sargent and Assistant Chief Eric Perry, who have all worked diligently to present a transparent budget. Additionally, everyone has worked in good faith to achieve our goals in the strategic business plan, while keeping our commitment to the residents of Golder Ranch Fire District and to the most important resource, our personnel. The proposed budget includes a recommended adjustment to the District's net mill rate, increasing from \$2.66 to \$2.76. This would be accomplished by increasing the Operations and Maintenance (O/M) rate from \$2.55 to \$2.67, while decreasing the debt service rate from \$0.11 to \$0.09. These adjustments will result in a net mill rate of \$2.76.

I understand that increasing the mill rate is never an easy decision by the Board; however, this recommendation is driven by the need to meet commitments outlined in the MOU with Local 3832, align with prior Board direction, and address sustained increases in healthcare and operating costs. At the same time, the District is experiencing limited assessed value growth due to constrained development within the District boundaries and a lack of currently viable annexation opportunities. Combined with ongoing inflationary pressures, these factors create a structural imbalance that must be addressed to maintain the level of service our community expects. Even with this proposed net mill rate increase, the District remains one of the lowest net mill rates among Fire Districts across the state.





Golder Ranch Fire District

Preliminary estimated annual impact on residential property owners (increase from \$2.66 to \$2.76):

- District average homeowner: approximately \$34
- Unincorporated Pima County: approximately \$46
- Oro Valley: approximately \$39
- SaddleBrooke: approximately \$46
- SaddleBrooke Ranch: approximately \$53
- Pinal County: approximately \$43

The two largest drivers of the increased costs are compensation increases for personnel and health insurance costs:

- **Compensation:** In accordance with the MOU and prior Board direction, a comprehensive salary survey was conducted, with adjustments made using standard compensation modeling practices. The proposed budget does not meet the intent of achieving 101% of all comparable agencies. While not achieving 101% of all agreed-upon agencies, the proposed budget will allow us to exceed 101% for local departments while maintaining fiscal responsibility to our residents. Maintaining competitive compensation is critical to recruitment, retention, and operational readiness. The cost to meet the results of the salary survey is \$2.6 million dollars.
- **Healthcare:** Healthcare costs continue to rise at a pace that outstrips general inflation. The District has taken proactive steps to manage these costs, including employee cost-sharing, eliminating the current PPO plan in July 2026, and offering only one High-Deductible Health Care Plan (HDHP) supplemented by a Health Care Savings Account (HSA). Personnel monthly premiums have been raised, and deductibles have been increased as well. There will be a renewed effort to increase education on plan utilization, including mandatory in-person open enrollment sessions for FY26/27. With the Board's approval of the new NICE agreement, we have locked in that rate for the next two years. However, long-term trends require us to budget conservatively to maintain financial stability. Our claims exposure has increased by **\$1.6 million, including additional processing fees from Cigna.**

Staff have taken significant steps to mitigate these cost increases and limit the impact of this proposal:

- Reduced the O/M budget by approximately \$890,000, compared to the FY 2025/2026 approved budget
- No new Full Time Equivalent (FTE) positions are proposed



Golder Ranch Fire District

- Reallocation of a FY 2025/2026 approved but unfilled position to meet a need in facilities, along with the elimination of one previously approved position in the FY 25/26 budget
- Strategic use of restricted fund balances to support capital needs without burdening the mill rate
 - Pending the Board's approval of updated Principles of Sound Financial Management, which will reduce the total amount of the Emergency, Operating, and Budget Stabilization Funds.

I know and understand how important fiscal responsibility is, and I appreciate that Golder Ranch Fire District takes pride in its fiscal responsibility. This budget reflects the costs of providing the level of service we have all agreed to, while still taking care of our personnel as we strive to do.

I am available to answer any questions or discuss them before the budget study session on **May 4th**.

A handwritten signature in black ink, appearing to read "Tom Brandhuber".

Tom Brandhuber
Fire Chief

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Major Budget Adjustments

Budget Structure Changes

- Moved fuel expenses from the Fire Response Program to the Fleet Program.
- Consolidated all employee benefits into the Human Resources Program instead of spreading them across multiple programs.
- Separated HSA contributions from other healthcare costs for better tracking.
- Employee healthcare contributions are now shown as a revenue offset to provide full visibility into total healthcare costs.

Staffing (FTE) Updates

- All positions are now reported as Full-Time Equivalents (FTE) for consistency and accuracy.
 - 1 FTE represents one full-time workload.
 - FTE converts scheduled annual hours into total staffing capacity.
 - 1 FTE is equivalent to two part-time employees.
- Transferred one unfilled FTE from Technology to Facilities.
- Eliminated one unfilled FTE from Community Risk Reduction.
- Reassigned 18 Firefighter EMT and 18 Paramedic FTEs to the EMS Program to eliminate prior labor variances.

Reserve Fund Changes

- Pending the Board's approval of an updated Principles of Sound Financial Management, the goal of funding the below accounts will take by the end of FY 2026/2027.
- Created Program 191 (Budget Reserve), which includes:
 - Operational Contingency Fund
 - Administrative Contingency Fund
 - Healthcare Contingency Fund
 - Pension Contingency Fund
 - Bond Funds to be utilized in the fiscal year

Banking Changes

- **Take place in December of 2026**
- Unrestricted funds will be placed in separate interest-earning accounts designated for specific activities.
 - These accounts will be reported monthly to improve transparency.
- Board-mandated restricted funds (25% of the average general fund balance) will be held in a State account to keep them separate from other funds.

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TENTATIVE FISCAL YEAR 2026/27 & 2027/28 BUDGETS

	BOND DEBT		WILD LAND		AMBULANCE		CAPITAL PROJECTS		GENERAL FUND		TOTAL FY 27/28 (projected)
	SERVICE	FUND	FUND	FUND	TRANSPORT	FUND	FUND	FUND	TOTAL FY 26/27		
REVENUES											
Property Tax	1,598,745	-	-	-	-	-	-	-	47,429,430	49,028,175	50,989,302
Fee for Service	-	800,000	-	-	5,400,000	-	-	-	571,583	6,771,583	6,907,015
Prop 207 State Shared Rev	-	-	-	-	-	-	-	-	660,000	660,000	660,000
Fire District Assistance Tax	-	-	-	-	-	-	-	-	800,000	800,000	800,000
EMS Membership	-	-	-	-	120,000	-	-	-	120,000	120,000	122,000
Grant Revenue	-	-	-	-	-	-	-	200,000	200,000	200,000	-
Interest Income	-	-	-	-	-	-	-	400,000	400,000	400,000	400,000
Capital Reserve Restricted (ARPA)	-	-	-	-	-	-	1,676,000	-	1,676,000	1,676,000	-
Capital Sinking Fund	-	-	-	-	-	-	3,127,204	-	3,127,204	3,127,204	1,248,333
Capital Reserve Contingency	-	-	-	-	-	-	435,000	-	435,000	435,000	-
Debt Service Reserve	328,125	-	-	-	-	-	-	-	328,125	328,125	-
Unrestricted Reserve Funds	-	-	-	-	-	-	-	-	-	-	3,087,042
Employee Health Premiums MERP	-	-	-	-	-	-	165,688	-	165,688	165,688	165,688
Employee Health Premiums Cigna	-	-	-	-	-	-	1,085,688	-	1,085,688	1,085,688	1,085,688
Employee Health Premiums Dental	-	-	-	-	-	-	174,000	-	174,000	174,000	174,000
Cigna Health Rebate	-	-	-	-	-	-	500,000	-	500,000	500,000	250,000
Bond Transfer In	-	-	-	-	-	-	4,000,000	-	4,000,000	4,000,000	-
TOTAL REVENUES	1,926,870	800,000	800,000	5,520,000	9,238,204	5,520,000	51,986,389	9,238,204	69,471,463	69,471,463	65,889,068
EXPENDITURES											
Labor, Benefits & Employee Development	-	678,528	-	-	-	-	45,774,627	-	46,453,155	46,453,155	48,399,905
Supplies/Software/Consumables	-	6,120	-	-	-	-	1,264,650	-	1,270,770	1,270,770	1,296,185
Vehicle / Equipment	-	114,750	-	-	-	-	1,822,080	-	1,936,830	1,936,830	2,099,499
Utilities / Communications	-	6,264	-	-	-	-	603,558	-	609,822	609,822	615,920
Professional Services	-	-	-	-	-	-	1,957,411	-	1,957,411	1,957,411	1,976,985
Dues/Subscriptions	-	-	-	-	-	-	924,960	-	924,960	924,960	934,210
Insurance	-	-	-	-	-	-	328,040	-	328,040	328,040	331,320
Repairs / Maintenance	-	-	-	-	-	-	588,942	-	588,942	588,942	594,831
Bond and Lease Principle	1,060,000	-	-	-	-	-	2,407,324	-	3,467,324	3,467,324	3,467,324
Capital Outlay	-	-	-	-	-	-	10,418,345	-	10,418,345	10,418,345	4,662,140
Bond and Lease Interest	866,870	-	-	-	-	-	648,994	-	1,515,864	1,515,864	1,515,864
TOTAL EXPENDITURES	1,926,870	805,662	805,662	-	10,418,345	-	56,320,586	10,418,345	69,471,463	69,471,463	65,894,183

O&M Mil rate	\$	-	\$	-	\$	-	\$	2.67	\$	2.67	2.67
Bond Mil Rate	\$	0.09	\$	-	\$	-	\$	-	\$	0.09	0.10
Combined Mil Rate	\$	0.09	\$	-	\$	-	\$	2.67	\$	2.76	2.77

Chair of the Board _____ Date

Clerk of the Board _____ Date

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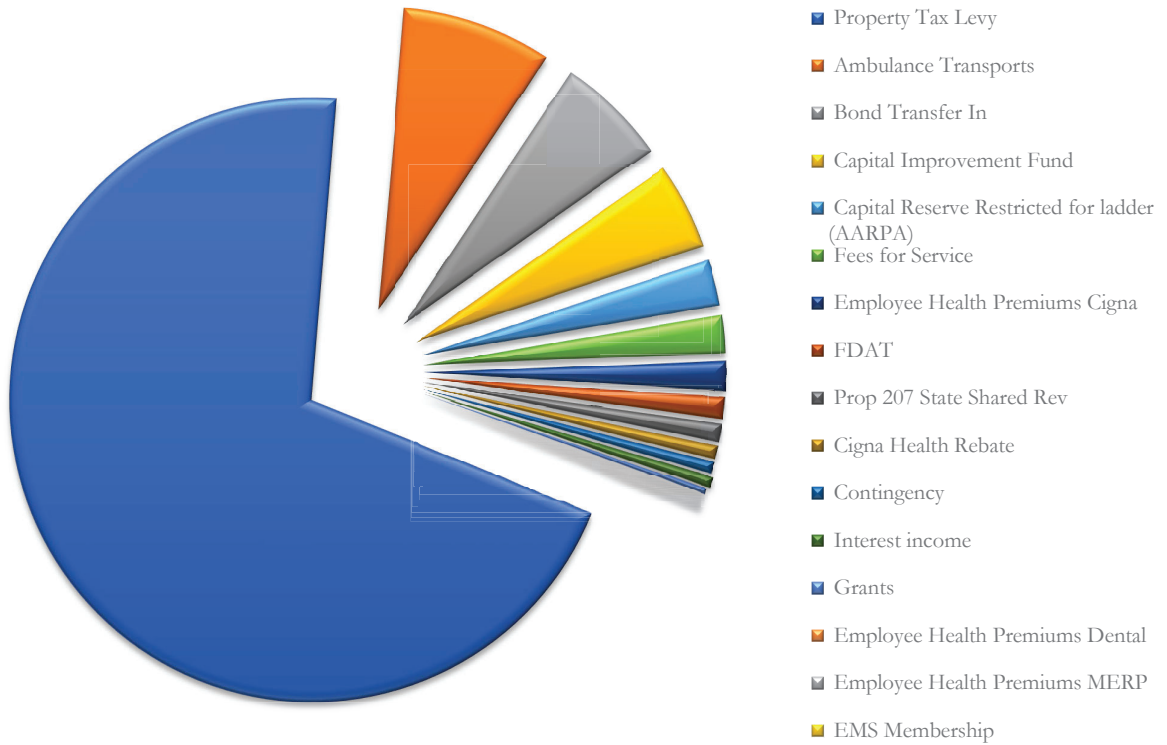
Revenues

Major Revenue Category	6 Month		Fiscal Year		Change	%
	Actuals FY2026	2026 Budget	2026 Budget	2027		
Property Tax Levy	\$ 26,599,165.00	\$ 43,174,779.00	\$ 47,429,430.00	\$ (4,254,651.00)	-10%	
Ambulance Transports	\$ 2,525,074.00	\$ 5,000,000.00	\$ 5,400,000.00	\$ (400,000.00)	-8%	
Fire District Assistance Tax	\$ -	\$ 800,000.00	\$ 800,000.00	\$ -	0%	
Prop 207 State Shared Revenue	\$ -	\$ 700,000.00	\$ 660,000.00	\$ 40,000.00	6%	
Fees for Service	\$ 1,379,657.00	\$ 681,583.00	\$ 1,371,583.00	\$ (690,000.00)	-101%	
EMS Memberships	\$ -	\$ 60,000.00	\$ 120,000.00	\$ (60,000.00)	-100%	
Interest Income	\$ 295,144.00	\$ 400,000.00	\$ 400,000.00	\$ -	0%	
Grants	\$ 508,863.00	\$ 309,000.00	\$ 200,000.00	\$ 109,000.00	35%	
Cigna Health Rebate	\$ -	\$ -	\$ 500,000.00	\$ (500,000.00)	-100%	
Contingency	\$ -	\$ 500,000.00	\$ 435,000.00	\$ 65,000.00	13%	
Employee Health Premiums CIGNA	\$ -	\$ -	\$ 1,085,688.00	\$ (1,085,688.00)	100%	
Employee Health Premiums Dental	\$ -	\$ -	\$ 174,000.00	\$ (174,000.00)	100%	
Employee Health Premiums MERP	\$ -	\$ -	\$ 165,688.00	\$ (165,688.00)	100%	
Capital Improvement Fund	\$ -	\$ 1,398,619.00	\$ 3,127,204.00	\$ (1,728,585.00)	-124%	
Bond Transfer In	\$ -	\$ -	\$ 4,000,000.00	\$ (4,000,000.00)	100%	
Capital Reserve Restricted for Ladder (AARPA)	\$ -	\$ 1,676,000.00	\$ 1,676,000.00	\$ -	0%	
	\$ 31,307,903.00	\$ 54,699,981.00	\$ 67,544,593.00	\$ (12,844,612.00)	-23%	

Expenditures

Major Expense Category	6 Month		Fiscal Year		Change	%
	Actuals FY2026	2026 Budget	2026	2027		
Labor, Benefits & ERE	\$ 19,902,913.80	\$ 39,159,758.00	\$ 46,453,154.76	\$ (7,293,396.76)	-19%	
Capital & Capital Lease	\$ 367,571.00	\$ 4,711,660.00	\$ 10,418,345.12	\$ (5,706,685.12)	-121%	
Debt Service	\$ 445,075.35	\$ 3,056,152.00	\$ 3,056,318.00	\$ (166.00)	0%	
Professional Services	\$ 774,866.29	\$ 2,297,219.00	\$ 1,957,410.58	\$ 339,808.42	15%	
Facility Repairs & Maintenance	\$ 266,740.98	\$ 1,705,678.00	\$ 588,942.00	\$ 1,116,736.00	65%	
Vehicle & Equipment Expense	\$ 407,138.23	\$ 1,681,003.00	\$ 1,936,829.92	\$ (255,826.92)	-15%	
Software, Supplies & Consumables	\$ 363,759.83	\$ 552,490.00	\$ 1,270,770.00	\$ (718,280.00)	-130%	
Memberships, Dues, License Renewals	\$ 243,865.59	\$ 540,080.00	\$ 924,960.12	\$ (384,880.12)	-71%	
Utilities	\$ 533,472.84	\$ 745,742.00	\$ 609,822.36	\$ 135,919.64	18%	
Business Insurance	\$ 63,782.51	\$ 250,200.00	\$ 328,040.00	\$ (77,840.00)	-31%	
	\$ 23,369,186.42	\$ 54,699,982.00	\$ 67,544,592.86	\$ (12,844,610.86)	-23%	

2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET
TOTAL REVENUE BY SOURCE



MAJOR REVENUE SOURCE	AMOUNT	PERCENT
Property Tax Levy	47,429,430	70.2%
Ambulance Transports	5,400,000	8.0%
Bond Transfer In	4,000,000	5.9%
Capital Improvement Fund	3,127,204	4.6%
Capital Reserve Restricted for ladder (AARPA)	1,676,000	2.5%
Fees for Service	1,371,583	2.0%
Employee Health Premiums Cigna	1,085,688	1.6%
FDAT	800,000	1.2%
Prop 207 State Shared Rev	660,000	1.0%
Cigna Health Rebate	500,000	0.7%
Contingency	435,000	0.6%
Interest income	400,000	0.6%
Grants	200,000	0.3%
Employee Health Premiums Dental	174,000	0.3%
Employee Health Premiums MERP	165,688	0.2%
EMS Membership	120,000	0.2%
TOTAL	67,544,593	100%

DISTRICT WIDE						
FY	2022	2023	2024	2025	2026	2027
NAV	1,363,677,866	1,423,551,253	1,509,929,565	1,603,757,269	1,693,128,535	1,776,383,138
Divide by 100	13,636,779	14,235,513	15,099,296	16,037,573	16,931,285	17,763,831
O&M Levy	32,319,165	34,592,295	37,748,239	40,735,435	43,174,778	47,429,430
O&M Rate	2.37	2.43	2.50	2.54	2.55	2.67
2022 Series Levy		226,489	178,300	375,690	377,860	459,770
2021 Series Levy	545,471	566,224	536,400	646,400	635,900	965,650
2020 Series Levy	272,736	264,238	266,000	501,000	508,950	501,450
2015/17 Bond Levy	1,090,942	1,056,951	1,052,050	401,528	403,888	
Total Bond Levy	1,909,149	2,113,902	2,032,750	1,924,618	1,926,598	1,926,870
2022 Series Rate			0.015	0.023	0.020	0.020
2021 Series Rate	0.040	0.040	0.038	0.040	0.040	0.040
2020 Series Rate	0.020	0.020	0.018	0.031	0.030	0.030
2015/17 Bond Rate	0.080	0.080	0.070	0.025	0.020	
Total Bond Rate	0.140	0.140	0.140	0.120	0.110	0.090
Total Combined Levy	34,228,314	36,706,197	39,780,989	42,660,053	45,101,376	49,356,300
Total Combined Rate	2.51	2.57	2.64	2.66	2.66	2.76

2026/27 O&M CIP Revenue Sources

Description	Baseline Revenues	
Current Mil Rate	45,297,770	2.550
Additional Mil rate needed to balance	2,131,660	0.120
Ambulance Transports	5,400,000	
FDAT	800,000	
AZ Prop 207 Shared Revenue	660,000	
Contracted IT Services	65,000	
Plan Reviews	140,000	
Misc	186,583	
Ambulance Billing services	180,000	
WildLand	800,000	
Total Fees for Service	1,371,583	
Employee Health Premiums MERP	165,688	
Employee Health Premiums Cigna	1,085,688	
Employee Health Premiums Dental	174,000	
Cigna Health Rebate	500,000	
EMS Membership	120,000	
Interest income	400,000	
Grant	200,000	
Total Grants	200,000	
Capital Reserve Restricted for ladder (AARPA)	1,676,000	
Capital Improvement Fund	3,127,204	
Contingency	435,000	
Bond Transfer In	4,000,000	
Total Baseline Revenue	67,544,593	
TOTAL COST (budget version #1)	67,544,593	

TOTAL GENERAL FUND MIL RATE NEEDED TO BALANCE..... 2.670

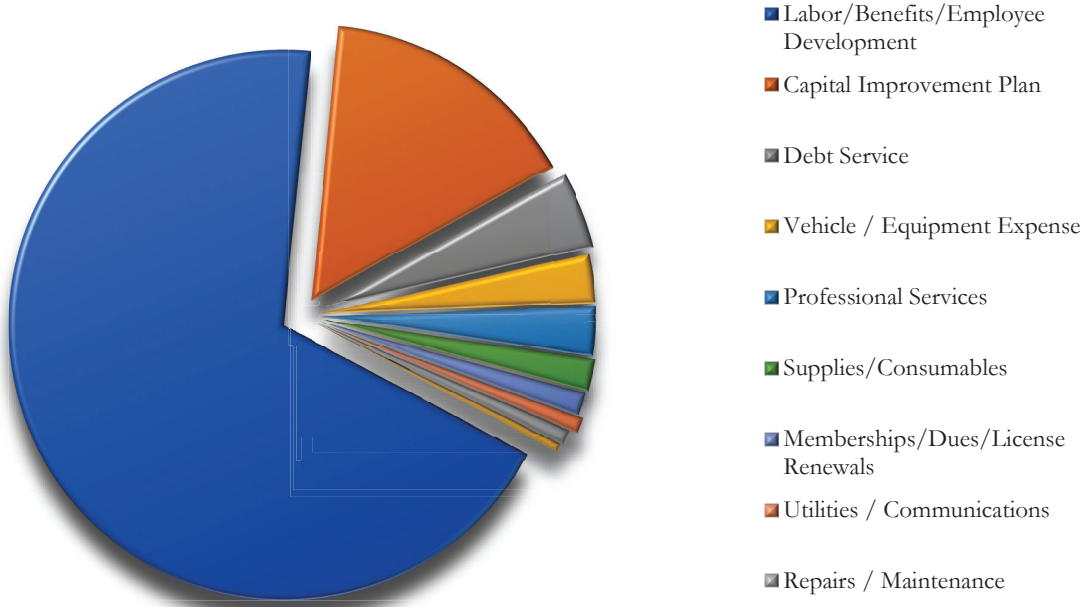
Debt Service Revenue Sources

Beginning Bal. in Debt Service Fund (projected)	350,000	
GO Bond Debt Service for 2020 bonds	\$ 501,450	
GO Bond Debt Service for 2021 bonds	\$ 965,650	
GO Bond Debt Service for 2022 bonds	\$ 459,770	
TOTAL DEBT SERVICE ON BONDS	\$ 1,926,870	
Total Levy at .09/100 on a NAV	\$ 1,598,745	
Debt Service Fund balance (DEFICIT)	(328,125)	
Ending Bal. in Debt Service Fund **Projected**	\$ 21,875	
DEBT SERVICE MIL RATE NEEDED		\$ 0.090

PROPOSED COMBINED 26/27 MIL RATE \$ 2.76

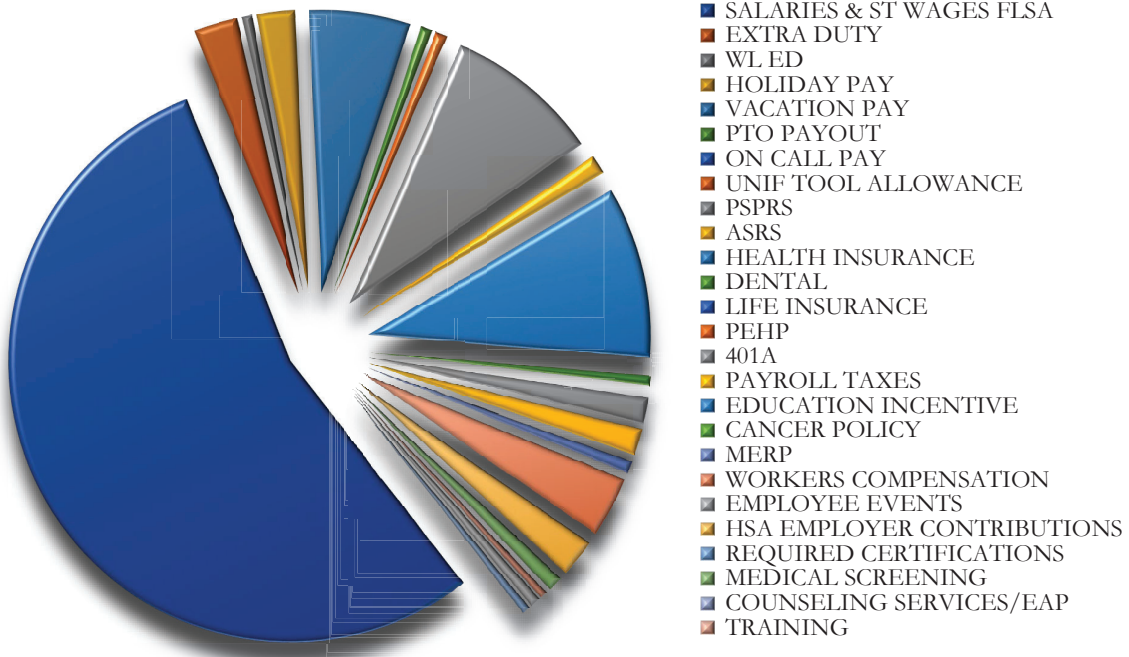
CURRENT COMBINED 2025 MIL RATE \$ 2.66

2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET
TOTAL COSTS BY MAJOR COST CATEGORY



MAJOR COST CATEGORY	TOTAL BUDGET	PERCENT
Labor/Benefits/Employee Development	46,453,155	69%
Capital Improvement Plan	10,418,345	15%
Debt Service	3,056,318	5%
Vehicle / Equipment Expense	1,936,830	3%
Professional Services	1,957,411	3%
Supplies/Consumables	1,270,770	2%
Memberships/Dues/License Renewals	924,960	1%
Utilities / Communications	609,822	1%
Repairs / Maintenance	588,942	1%
Commercial Insurance	328,040	0%
TOTAL	67,544,593	100%

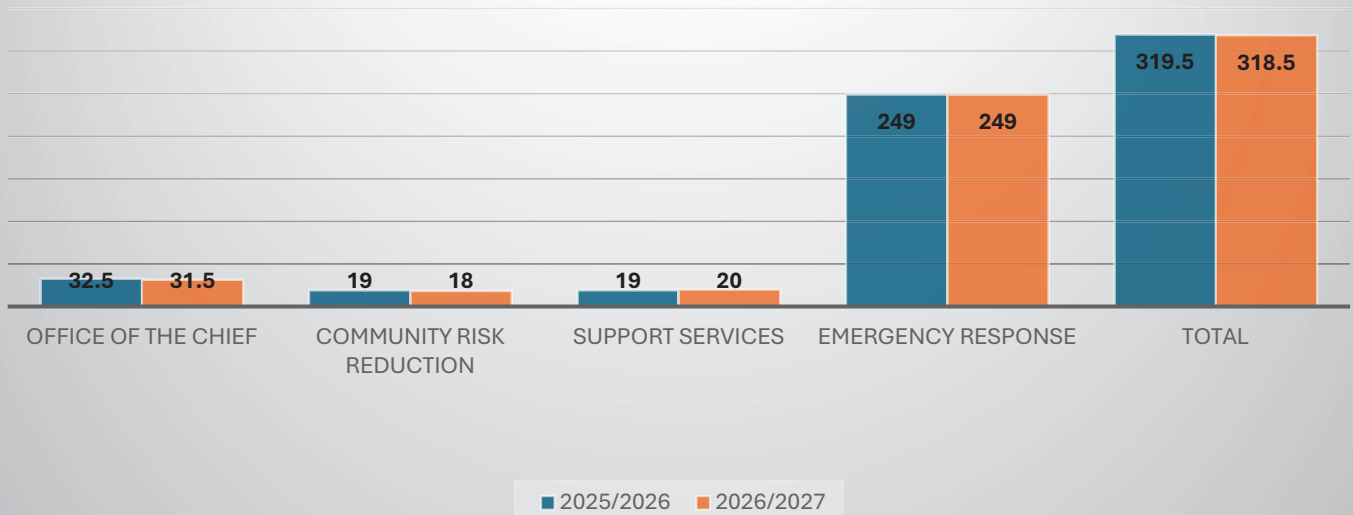
2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET
TOTAL LABOR COSTS BY MINOR LABOR COST CATEGORY



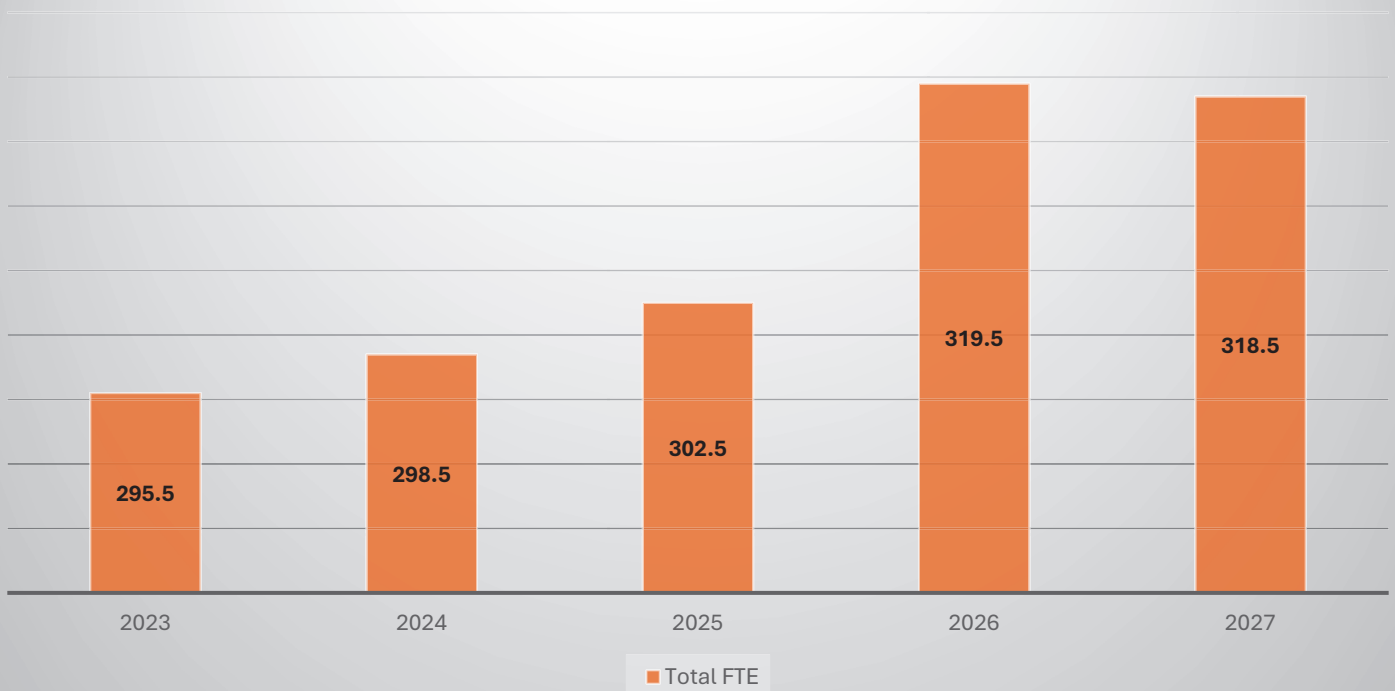
LABOR COST CATEGORY	AMOUNT	PERCENT
SALARIES & ST WAGES FLSA	25,357,321	55%
EXTRA DUTY	1,159,446	2%
WL ED	259,998	1%
HOLIDAY PAY	1,012,684	2%
VACATION PAY	2,689,851	6%
PTO PAYOUT	292,810	1%
ON CALL PAY	41,104	0%
UNIF TOOL ALLOWANCE	316,780	1%
PSPRS	4,131,758	9%
ASRS	499,463	1%
HEALTH INSURANCE	4,600,000	10%
DENTAL	246,000	1%
LIFE INSURANCE	72,658	0%
PEHP	120,000	0%
401A	698,124	2%
PAYROLL TAXES	700,393	2%
EDUCATION INCENTIVE	60,000	0%
CANCER POLICY	13,000	0%
MERP	324,000	1%
WORKERS COMPENSATION	1,621,445	3%
EMPLOYEE EVENTS	21,000	0%
HSA EMPLOYER CONTRIBUTIONS	995,300	2%
REQUIRED CERTIFICATIONS	41,815	0%
MEDICAL SCREENING	412,899	1%
COUNSELING SERVICES/EAP	53,419	0%
TRAINING	195,754	0%
TCFPC(travel)	282,029	1%
REQUIRED CONTINUING EDUCATION	14,105	0%
HEALTH & WELLNESS (OTHER)	220,000	0%
TOTAL	46,453,155	100.0%

Staffing Overview

2 Year Full Time Equivalent (FTE) Trend by Line of Business



5 Year Full Time Equivalent Trend

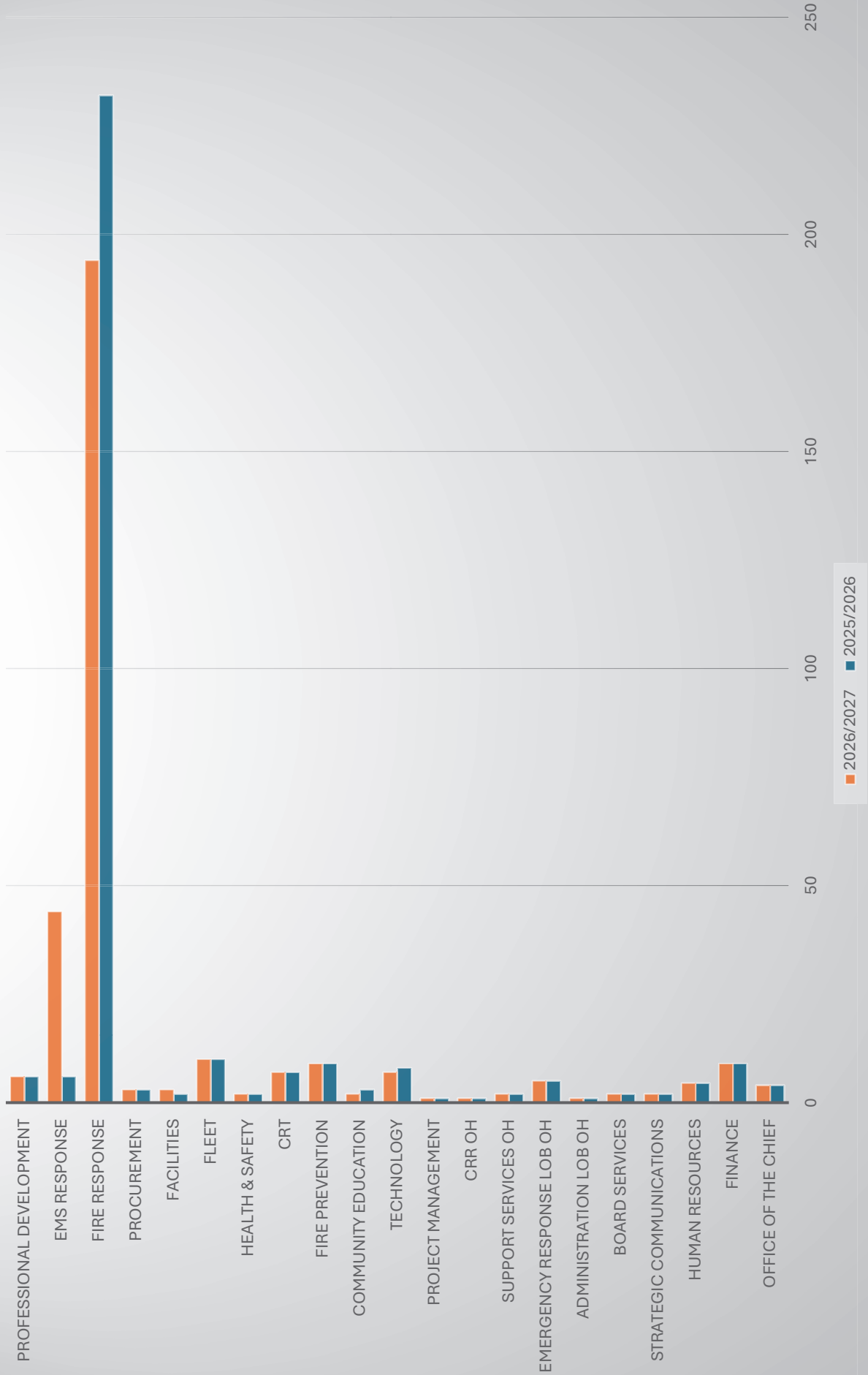


Footnotes

1. 2026/2027 is one FTE less due to elimination of previously approved but unfilled Wildland Risk Coordinator position
2. Three anticipated retirements in 2026/2027
3. The 2026 jump in FTE's is due to the addition of CRT positions plus several administrative positions

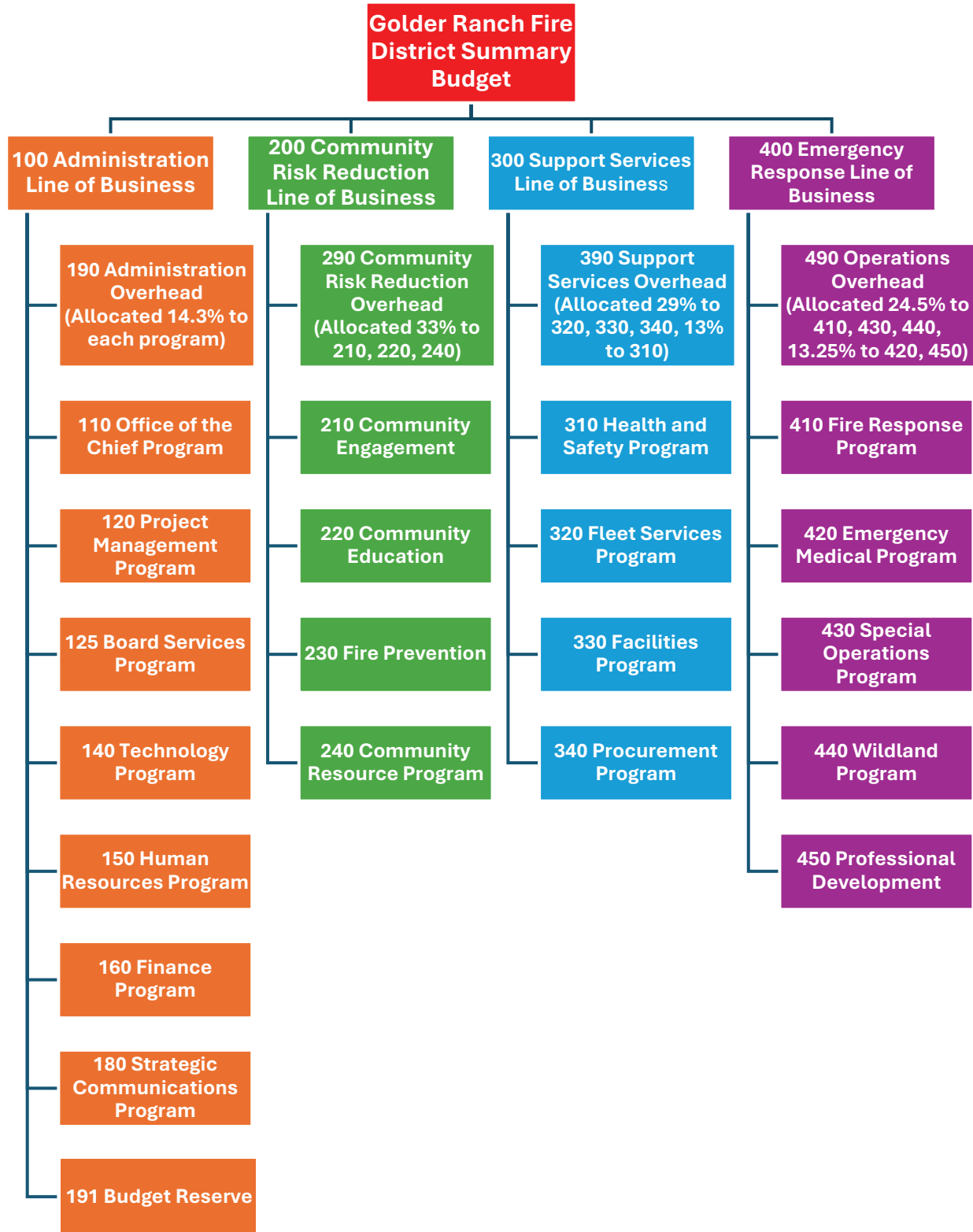
Staffing Overview

2 Year Trend of FTE by Program



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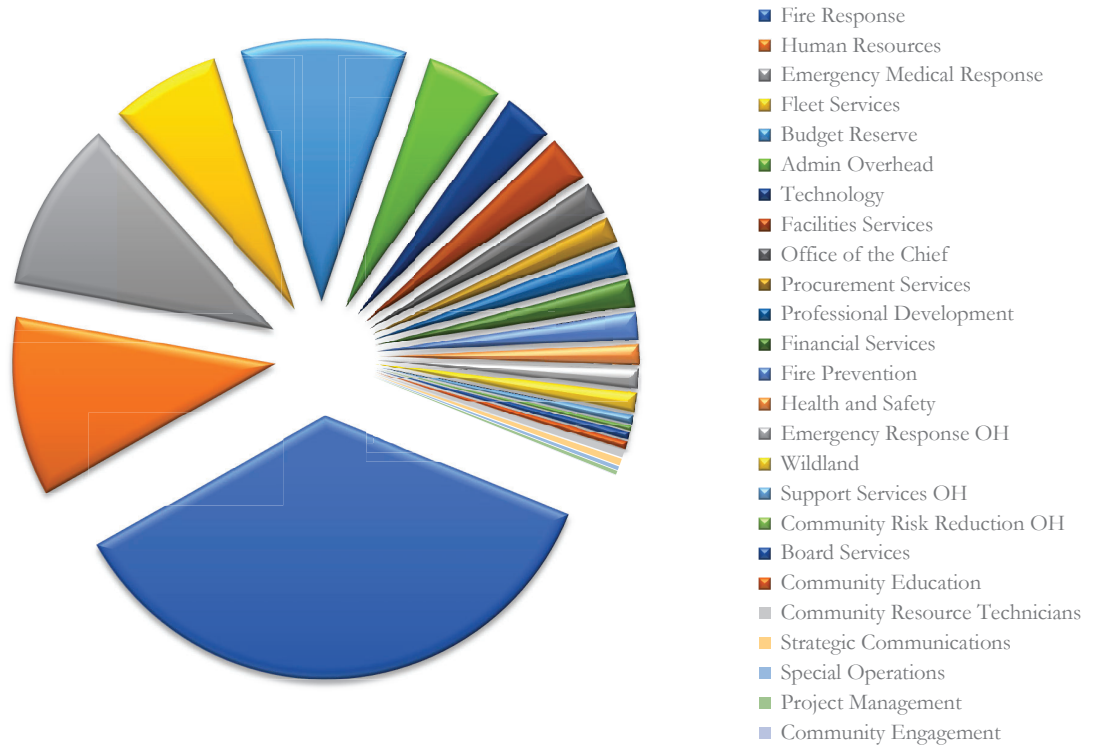
OVERALL BUDGET STRUCTURE



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2026/27 GOLDER RANCH FIRE DISTRICT DRAFT BUDGET

TOTAL COST BY PROGRAM



COST BY PROGRAM	TOTAL	PERCENT
Fire Response	24,141,909	35.74%
Human Resources	7,435,873	11.01%
Emergency Medical Response	7,081,389	10.48%
Fleet Services	4,522,007	6.69%
Budget Reserve	6,868,824	10.17%
Admin Overhead	3,122,010	4.62%
Technology	2,046,594	3.03%
Facilities Services	1,917,218	2.84%
Office of the Chief	1,327,151	1.96%
Procurement Services	1,071,208	1.59%
Professional Development	1,154,022	1.71%
Financial Services	1,130,288	1.67%
Fire Prevention	1,118,058	1.66%
Health and Safety	835,816	1.24%
Emergency Response OH	812,529	1.20%
Wildland	805,662	1.19%
Support Services OH	373,763	0.55%
Community Risk Reduction OH	200,488	0.30%
Board Services	334,151	0.49%
Community Education	326,274	0.48%
Community Resource Technicians	303,238	0.45%
Strategic Communications	285,105	0.42%
Special Operations	163,223	0.24%
Project Management	158,392	0.23%
Community Engagement	9,400	0.01%
TOTAL	67,544,593	100%

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Chief's Office
LOB Owner:	Thomas Brandhuber	x	Program Owner	Eric Perry
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Office of the Chief program is to provide strategic direction and leadership services to our employees, Golder Ranch Fire District, and our community so they can take care of our people, the organization, and the community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Members experiencing family culture	NA	81%	81%	90%
Members understanding mgmt decisions	NA	56%	56%	75%
Members attending strugglewell	NA	41%	45%	80%
Annual physical compliance	NA	94%	100%	100%
Members satisfied with Strategic Direction from Chiefs	NA	66%	66%	75%

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	4	4	4	0
5000 Labor, Benefits & ERE	1,065,111	514,547	1,102,111	(37,000)
6200 Software, Supplies & Consumables	39,892	5,443	7,200	32,692
6500 Vehicle & Equipment Expense	1,800	171	4,800	(3,000)
6700 Utilities	9,400	1,568	3,290	6,110
7000 Professional Services	210,300	81,665	177,200	33,100
7500 Memberships, Dues, License Renewals	67,020	4,317	32,550	34,470
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	10	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	1,393,523	607,721	1,327,151	66,372

FY 2026-2027 Narrative

The Office of the Chief program is proposing a budget of \$1,327,151 which represents a \$66,372 reduction from our current funding level. This reduction is due to budgeting based on trend data from last year as well as moving contingency money for legal services into a reserve fund that does not impact the mil rate. This budgeting has allowed us to be more efficient in our allocation of resources while working to improve last years 66% of employees satisfied with the strategic direction from the Chief office, as well as the 56% of employees that state they understand the decisions made by management. While this proposal represents a small budgetary decrease, the more efficient resource alloction will continue to allow us to focus on improving communication as detailed in Strategic Result 2: Communication.

FY 2026-2027 Narrative

The Project Management Program is proposing a budget \$158,392 reflects a net increase of \$16,517 over the prior fiscal year; however, this change is attributable to adjustments in Labor, Benefits, and Employer-Related Expenses (ERE). As a result, the program remains functionally level-funded, maintaining the same service capacity, tools, and support as the previous year while continuing to emphasize fiscal responsibility.

While the program has established a solid operational foundation, opportunities remain to more fully leverage project management practices across the organization. Broader and more consistent utilization will enhance coordination, improve accountability, and strengthen alignment with organizational priorities, including support for the District's accreditation efforts through structured documentation and performance tracking. Continued encouragement and visible support from executive leadership will be key to reinforcing project management as a standard approach for delivering initiatives and sustaining continuous improvement, allowing the program to deliver increased value without significant additional investment.

FY 2026-2027 Narrative

The Board Services Program proposes a \$334,151 budget, a \$47,398 budget decrease from our current funding level. Due to increased organizational costs the Board Services Division has cut its training budget by almost half. This funding level will enable the Board Services Division to oversee the GRFD Governing Board elections, prepare Governing Board and GRFD PSPRS Local Pension Board meeting agendas, board packets, & public notices, manage public records requests, ensure proper records retention and destruction, as well as facilitate annexations. These resources will allow Board Services to continue to provide efficient and accessible support, records management, and transparent governance for GRFD personnel, district residents, and the community at large so they can easily access public records, make informed decisions, and participate in district governance.

FY 2026-2027 Narrative

The Technology program proposes a \$2,046,594 budget, a increase of \$107,111 to our current funding level. These resources will allow us for critical system and security audits to be performed by an independent third party, previously not completed. The requested amount will still allow for outsourced vendor support allowing us to maintaining current levels of 99% network availability. The ability to run a security audit will allow us to validate our security readiness level or identify areas in need of remediation, thereby improving the overall security posture of the organization and ensuring the Technology program is supporting all facets of the District.

FY 2026-2027 Narrative

The HR Program is proposing a budget of \$7,435,873. This is a \$6,331,386 increase which reflects a structural budget adjustment to improve financial transparency, with insurance and benefits funding reallocated to more accurately track and report associated costs. Aside from this reallocation, the program budget represents a continuation of the current funding level. This flat budget will allow the program to sustain existing service levels; however, it does not provide capacity to expand staffing or address increasing workload demands.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Finance
LOB Owner:	Thomas Brandhuber	x	Program Owner	Jeff Sargent
COC Member:	Eric Perry	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the finance program is to provide fiscal resource management and consultation services to the Golder Ranch family, community members, and other agencies, so they can be paid and billed on time, make well-informed decisions, and fulfill their fiduciary responsibilities.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of Ambulance transports expected	7000	7747	8000	8000
# of vendor payments provided	3400	3647	3800	3800
# of wildland fire billings	25	22	25	25
% of surveyed respondents satisfied with finance service	NA	69	69	75

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	9	8	9	0
5000 Labor, Benefits & ERE	872,902	412,811	840,096	32,806
6200 Software, Supplies & Consumables	8,351	1,430	4,500	3,851
6500 Vehicle & Equipment Expense	3,000	129	3,000	-
6700 Utilities	1,500	675	1,800	(300)
7000 Professional Services	182,198	121,000	225,780	(43,582)
7500 Memberships, Dues, License Renewals	72,363	61,454	42,224	30,139
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	12,888	(12,888)
Total	1,140,314	597,498	1,130,288	10,026

FY 2026-2027 Narrative

The finance program is proposing a FY2027 budget of \$1,130,288, which is a \$10,026 decrease from our current funding level. This decrease is due to reallocation of costs for more appropriate programs and represents a mostly stable funding level for this program. This funding level will allow the finance program to continue to appropriately service the 315 personnel, 3800 vendor payments, 8000 ambulance transports, and 25 wildland fire billings while increasing our program customer satisfaction rate of 69%. Achieving these targets will enable the finance program to support the Districts strategic results 1, 2, and 5.

FY 2026-2027 Narrative

The Strategic Communications Program proposes a \$285,105 budget, which is a \$12,595 decrease from our current funding level. This decrease accounts for resources being reallocated to the new Community Engagement area. The Strategic Communications Program will continue to fulfill its core functions and performance goals. With the added support of the Media Specialist, we continue to strengthen our ability to deliver timely, effective communications across multiple platforms, ensuring consistent messaging, proactive media relations, and strategic storytelling in support of the organization's mission. This expanded capacity has also allowed us to bring key projects in-house, including academy graduation videos and professional photography, resulting in an estimated cost savings of \$30,000 while maintaining high-quality, on-brand visual content.

FY 2026-2027 Narrative

The administrative overhead program is proposing a budget of \$3,122,010 which is a \$138,940 decrease from the prior year. This program funds the main Hanley Building administrative assistant assigned to the front desk, as well as office supplies for the building. This includes training and travel to maintain and improve skills to better serve the District. In addition, this program is where our debt service obligations are captured for the District.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Administration	Approved?	Program	Budget Reserve
LOB Owner:	Thomas Brandhuber	x	Program Owner	Eric Perry
COC Member:	Eric Perry	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Budget Reserve Program is to set aside funding for anticipated but uncertain capital projects, remaining bond-funded work, and potential contingent expenses, ensuring the District can respond proactively and maintain financial stability.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Not applicable for this program				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	-	-	-	-
6200 Software, Supplies & Consumables	-	-	-	-
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	-	-	-	-
7000 Professional Services	-	-	124,720	124,720
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	6,744,104	(6,744,104)
Total	-	-	6,868,824	(6,868,824)

FY 2026-2027 Narrative

The District is proposing a Budget Reserve Program to support long-term planning in a fiscally responsible manner. This program is not the District's full Capital Improvement Program (CIP); rather, it is limited to projects and expenditures that are uncertain to occur within the fiscal year or are anticipated in future years but not yet ready for full budget inclusion. The program allows the District to proactively set aside funding for potential needs, ensuring flexibility to address expenses if they materialize, and also serves as the mechanism to capture remaining bond-funded projects that are expected to occur. In addition, it provides contingency funding for uncertain or variable costs, including but not limited to fluctuations in healthcare expenses, legal fees, required physicals, potential election costs, and future pension obligations. Due to delayed collection of property taxes, the following will be funded late in the fiscal year pending the Board approval of the updated Principles of Sound Financial Management.

Bond Fund

Fleet and Professional Development Refurbishment project

Operational Contingency Fund

- E-drolic Extrication Tools
- Garage Door Replacements
- Roof Recoats
- Appliance Replacements
- HVAC Unit Replacements
- Microwave Link Replacements
- Station Generator Replacement Plan
- Type III Engine
- Air and Power Truck
- BC/EC Vehicle Replacements
- CPAT Supplies and Equipment
- Cascade System

Administrative Contingency Fund

- Legal fees
- PSPRS Physicals
- Election Fees

Healthcare Contingency Fund

Pension Contingency Fund

FY 2026-2027 Narrative

The community engagement program proposes a budget of \$9,400, representing a 49 percent decrease from the previous year. These funds are designated solely for the purchase of supplies necessary to support outreach efforts and maintain a strong presence at community events. This resource request is due to the refinement of our budget process and a better understanding of true costs moving forward. This level of funding will allow us to maintain our 100% satisfaction rate for the expected 15 special events over the next fiscal year.

FY 2026-2027 Narrative

The Community Education program is proposing a budget of \$326,274. This is a decrease of \$26,961 over the last year. This decrease is due to a more efficient distribution of resources based on past year trends. These resources will allow us to continue to serve the increasing interest from schools, adult care homes, businesses, and HOAs. In addition this request for resources will allow us to continue to move forward with the implementation of our fall prevention programs to reduce falls within the District by 5% as described in the Community Risk Reduction Plan and Strategic Result 5 in the Strategic Business Plan.

FY 2026-2027 Narrative

The Fire Prevention Program proposes a \$1,118,058 budget, a \$11,525 budget decrease from our current funding level due to more efficient budgeting of resources and basing requests on current year trends. These resources will allow us to continue to work towards completing 100% fire prevention inspections, meet NFPA standards for deployment of a fire prevention division, and begin a 5-year succession planning process to fill the current gap with in the Fire Prevention Program. Achieving these targets will contribute to ensuring life safety for the community, property protection, and safety for our first responders.

FY 2026-2027 Narrative

The Community Resource Technician (CRT) Program is proposing a budget of \$303,238, an increase of \$22,188 over last year. These additional resources will allow us to continue to respond to non-emergency calls in a more fiscally responsible fashion by reducing the amount of non-emergency calls taken by emergency vehicles by 40 percent. These funds will also aid in purchasing residential lockboxes that have become increasingly popular in our community. These lockboxes will be sold at cost, so the district will be fully reimbursed.

FY 2026-2027 Narrative

The Community Risk Reduction Overhead Program is proposing a budget of \$200,488. This is an decrease of \$214,523 due to the reallocation of capital projects elsewhere in the overall budget. The program funds the oversight and coordination provided by one Deputy Chief including associated training and travel for effective leadership, compliance and program performance.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	SUPPORT SERVICES	Approved?	Program	Health and Safety
LOB Owner:	Grant Cesarek	x	Program Owner	Chris Charnoki
COC Member:	Tony Rutherford	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Health and Safety Program is to provide prevention, protection and support services, to members and families of the GRFD, so they can experience longer, safer and healthier careers and provide exceptional public safety services to our community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% employees who do not experience documented injuries	85	87	85	8
% district members who complete their required annual physical	98	94	100	100
# of reported near-miss incidents	0	0	0	0
# peer support sessions conducted	65	14	20	25
# safety education sessions provided	8	5	6	4
# peer support sessions expected to be requested	65	14	20	25
\$ program expenditures per GRFD employee	2343.58	1138.42	1500	1500

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	2	2	2	0
5000 Labor, Benefits & ERE	870,610	331,493	801,164	69,446
6200 Software, Supplies & Consumables	5,196	2,056	13,000	(7,804)
6500 Vehicle & Equipment Expense	33,500	2,225	19,000	14,500
6700 Utilities	2,004	289	1,200	804
7000 Professional Services	-	2,331	-	-
7500 Memberships, Dues, License Renewals	-	209	1,452	(1,452)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	40,000	20,000	-	40,000
Total	951,310	358,603	835,816	115,494

FY 2026-2027 Narrative

The Health and Safety Division is proposing a budget of \$ 835,816 representing a \$ 115,494 decrease from the current funding level. This decrease is due to more refined budgeting methods and budgeting off of previous year trends. These resources will support our ongoing commitment to completing 100% of annual physicals as described in the Strategic Business Plan and implementing Multi-Cancer Testing for suppression personnel over the age of 40 and administrative members over the age of 45. By continuing to provide comprehensive annual physicals and preventative health screenings, the community will benefit from a healthier and more resilient Golder Ranch Fire District workforce—prepared to deliver exceptional service.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Fleet Services
LOB Owner:	Grant Cesarek	x	Program Owner	Charles Raney
COC Member:	Tony Rutherford	x		
COC Member:	Jeremy North	x		
COC Member:				

Purpose Statement

The purpose of the Fleet Services Program is to provide vehicle management, preventative maintenance, and repair services to the Golder Ranch Fire District and our employees, so they can perform their public safety duties reliably and safely.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of time fleet vehicles were available for use	88	78	88	90
Shop efficiency(billed v hours worked)	51	58	77	75
program expenditure per vehicle supported	15132	11464	12789	15410

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	10	10	10	0
5000 Labor, Benefits & ERE	973,987	570,947	970,058	3,930
6200 Software, Supplies & Consumables	3,500	7,179	392,480	(388,980)
6500 Vehicle & Equipment Expense	704,400	246,826	621,940	82,460
6700 Utilities	-	1,137	2,112	(2,112)
7000 Professional Services	10,000	11	-	10,000
7500 Memberships, Dues, License Renewals	37,200	15,146	42,577	(5,377)
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	324	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	2,943,020	1,015,319	2,492,841	450,179
Total	4,672,107	1,856,889	4,522,007	150,100

FY 2026-2027 Narrative

The Fleet Services program is requesting \$4,522,007, a \$150,100 decrease from our current funding level. This fiscal year the decision has been made to reallocate the fuel expenses to the fleet program which is driving the significant variance in 6200. These resources still allow the Fleet Services program to continue to maintain and repair 111 vehicles, plus meet our goal of availability for use at 90%. With the resources provided, we can meet our demands of 6580 hours of billable labor and 100% of NFPA annual inspections completed per fiscal year. This funding level will allow us to maintain the program expenditure per vehicle to \$15,410 and reach our goal of 75% shop efficiency.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Facilities
LOB Owner:	Grant Cesarek	x	Program Owner	Jeremy North
COC Member:	Tony Rutherford	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Facilities Program is to provide improvement and maintenance to existing buildings and property, remodeling, and new construction design services to Golder Ranch Fire District and our employees, so they can work in safe and functional environment from which to provide public safety services to the community.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of service tickets to be requested	N/A	595	700	700
# of service ticket responses provided (YTD)	N/A	551	500	500
% of scheduled repairs/ improvement projects completed	4	8	8	12
% of district facilities that are fire code compliant	100	100	100	100
% OSHA inspections that meet or exceed standards	100	100	100	100

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	3	3	3	0
5000 Labor, Benefits & ERE	177,815	88,207	207,332	(29,517)
6200 Software, Supplies & Consumables	10,500	23,314	40,500	(30,000)
6500 Vehicle & Equipment Expense	65,040	24,585	221,540	(156,500)
6700 Utilities	412,668	224,784	464,604	(51,936)
7000 Professional Services	51,624	4,148	-	51,624
7500 Memberships, Dues, License Renewals	15,660	5,552	-	15,660
7700 Business Insurance	170,200	79,579	248,000	(77,800)
8000 Facility Repairs & Maintenance	745,742	192,003	559,242	186,500
9000 Debt Service	-	-	-	-
9900 Capital/Lease	43,000	81,405	176,000	(133,000)
Total	1,692,249	723,577	1,917,218	(224,969)

FY 2026-2027 Narrative

The Facilities Program proposes a budget of \$1,917,218 for FY26-27. This is an increase of \$224,969 from the previous fiscal year. This increase is due to a reallocation an unfilled position from another program to fill a need in facilities. These funds will support the additional facilities acquired as part of the strategic business plan and an additional facilities technician position which is from the reallocation of a position from the Technology program. The Facilities Program will continue to function at a high level to repair and maintain District fixed facilities, as well as enhance our abilities to forecast future costs with proper inventory, tracking and maintenance of high usage components through Operative IQ, so that all employees of the organization can focus on providing exceptional customer service to both internal and external customers.

FY 2026-2027 Narrative

The Procurement Program proposes a budget of \$ 1,071,208 for FY26-27. This is a reduction of \$368,701 from the previous year due to prior supply demands with the purchase of new apparatus. Following the strategic business plan, tracking, inventory management and cost evaluation completed by staff is leading to the budget reduction. Efficiency improvements and additional personnel in FY 26, have improved the distribution of goods and standardized the process of supply and equipment purchasing which produces a more effective program to increase public trust in the procurement and inventory process.

FY 2026-2027 Narrative

The Support Services Overhead Program is proposing a budget of \$373,763. This is an decrease of \$140,175. The program funds the oversight and coordination provided by one Deputy Chief and one Division Chief, including associated training and travel for effective leadership, compliance and program performance.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Support Services	Approved?	Program	Suppression
LOB Owner:	Chris Grissom	x	Program Owner	Adam Jarold
COC Member:	Adam Jarold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Fire Response Program is to provide life safety, fire suppression, and property conservation services to our community so they can experience a timely and professional response to minimize the loss of life and property.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% of fire calls for service with turnout time 1:30 or less		82	85	90
# of residential fire responses provided		26	35	35
% urban fire incidents where first unit is on scene in 9:20 or less		94	95	90
% fire incidents where there is no injury or loss of life to the public		100	98	100
% fire incidents where there is no injury or loss of life to the employees		100	100	100

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	232	232	194	-38
5000 Labor, Benefits & ERE	26,915,997	12,937,842	23,162,257	3,753,740
6200 Software, Supplies & Consumables	361,000	170,610	550	360,450
6500 Vehicle & Equipment Expense	2,650	70	25,000	(22,350)
6700 Utilities	50,000	41,567	56,400	(6,400)
7000 Professional Services	489,360	287,978	617,982	(128,622)
7500 Memberships, Dues, License Renewals	-	-	19,720	(19,720)
7700 Business Insurance	-	1,671	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	550,000	275,238	260,000	290,000
Total	28,369,007	13,714,977	24,141,909	4,227,098

FY 2026-2027 Narrative

The Fire Response Program proposes a \$24,141,909 budget, a \$4,227,098 budget decrease. This decrease is due to the reallocation of 38 personnel into the EMS Response program. This is just a change in home department for the personnel to ensure we can accurately track labor costs, not a change in the status of these positions or personnel. The resources provided by this budget will assist Fire Response in meeting our goal of lowering turnout times (EOY 85% under 1:30) to meet our benchmark (90% under 1:30) which is a goal of our Strategic Result 5 - High performing Organization as well as fulfill the Fire Response purpose statement of our community experiencing timely and professional responses to minimize loss of life and property.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Emergency Medical
LOB Owner:	Chris Grissom	x	Program Owner	Jason Taylor
COC Member:	Jeremy Hilderbrand	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Emergency Medical Response program is to provide emergency response, evidence-based medical care, and ambulance transport services to residents and visitors of the community so they can receive a timely response and experience the best possible health outcomes.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
# of medical responses provided	12792	8954	12792	12792
# of ambulance transports provided	7372	5504	7372	7372
# of emergency medical responses expected to be requested	11901	9334	11901	11901
# of transports to be requested	7248	5504	7248	7248
% of cardiac arrests where nationally recognized EMS performance measures are being met	n/a	100	100	98
# of instances where non-reserve ambulance availability is 0	n/a	0	0	0
EMS expenditure per total number of EMS	\$540	in progress	\$540	\$540
EMS program expenditure per capita	\$63	in progress	\$540	\$540

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	6	6	44	38
5000 Labor, Benefits & ERE	1,103,695	1,224,820	5,950,461	(4,846,767)
6200 Software, Supplies & Consumables	320,004	195,398	350,400	(30,396)
6500 Vehicle & Equipment Expense	20,000	14,482	12,000	8,000
6700 Utilities	6,000	248	31,428	(25,428)
7000 Professional Services	374,276	92,510	214,044	160,232
7500 Memberships, Dues, License Renewals	23,400	7,819	18,304	5,096
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	228,248	170,536	504,752	(276,504)
Total	2,075,623	1,705,813	7,081,389	(5,005,767)

FY 2026-2027 Narrative

The Emergency Medical Response Program proposes an increase in our current funding level from \$2,075,623 to \$7,081,389. This increase represents reallocation of ambulance staffing positions from Fire Response into EMS Response to allow more accurate tracking of labor. Outside of labor, this proposal recognizes increases in costs of some areas, but also reflects a continued effort to manage costs through decreased participation in out-of-district training opportunities and conferences. It also represents a corresponding reduction in travel-related expenses such as airfare, lodging, and per diem. Approved funding resources will allow the program to continue to support its EMS managers and providers in achieving the following targets: provide state-of-the-art apparatus, equipment, and supplies; provide high quality, realistic and practical education and training to our providers; and, continuously improve our service delivery and patient outcomes through our quality improvement program. Achieving these targets will allow us to maintain CAAS accreditation, our remarkable survivability rating, and our status as a premier provider with the Arizona DHS.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Special Operations
LOB Owner:	Chris Grissom	x	Program Owner	Adam Hastings
COC Member:	Adam Jarrold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Special Operations program is to provide technical rescue and hazardous material response and mitigation services to the community so they can experience a prompt response and a safe resolution to complex unforeseen situations.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
TRT Incidents	19	11	19	20
TRT Training Hours per SO Member (avg)	34	25	43	40
Hazardous Materials Incidents	139	90	154	150
Hazardous Materials Training per SO Member (avg)	27.5	21	36	40
* Prior FY numbers reflect 2025 calendar information due to available data.				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	130,702	42,606	100,723	29,979
6200 Software, Supplies & Consumables	18,550	1,644	10,000	8,550
6500 Vehicle & Equipment Expense	70,813	4,457	52,000	18,813
6700 Utilities	-	303	-	-
7000 Professional Services	-	185	500	(500)
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	220,065	49,194	163,223	56,842

FY 2026-2027 Narrative

The Special Operations Program is proposing a \$163,223 budget, which is a \$56,842 decrease from the 2025/2026 fiscal year. To prioritize the district's 2025-2030 Strategic Business Plan, Strategic Result 3 - Well Trained and Professional Workforce, the Special Operations Division is proposing a \$20,000 increase in overtime, totaling \$115,000. In total, the Special Operations Program is proposing a Labor and O&M budget that reflects an approximate 4% reduction from the 2025/2026 fiscal year. The proposed budget builds on the 2025/2026 spending plan, continuing to shift resources towards Extra Duty. This is necessary for the Special Operations personnel to maintain their skill-sets, fill the gaps in Special Operations Members' initial certifications, and to provide Special Operations Trainees with their required initial certifications. This approach is required to ensure each rank has an adequate amount of personnel to staff the Station 377 apparatus and to build an adequate succession plan.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Wild Land
LOB Owner:	Chris Grissom	x	Program Owner	John Spanarella
COC Member:	Adam Jarrold	x		
COC Member:				
COC Member:				

Purpose Statement

The purpose of the GRFD Wildland Program is to provide wildfire risk reduction, response and mitigation services to the GRFD community as well as local, state and federal partners to create coordinated, collaborative wildfire response focused on the preservation of life and property.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
% wildfire responses within district that do not result in injury or death to the community	100%	100%	100%	100%
% wildfire responses within district that do not result in injury or death to GRFD personnel	100%	100%	100%	100%
% wildfires that impact GRFD infrastructure	1	0	0	0
# structures lost to wildfire within GRFD	0	0	0	0
# wildland fire responses (in-district)		22	35	35
# wildland fire responses (out-of-district)		21	35	35

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	0	0	0	0
5000 Labor, Benefits & ERE	207,320	244,312	678,528	(471,208)
6200 Software, Supplies & Consumables	2,100	479	6,120	(4,020)
6500 Vehicle & Equipment Expense	112,570	585	114,750	(2,180)
6700 Utilities	3,700	3,938	6,264	(2,564)
7000 Professional Services	6,540	-	-	6,540
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	-	-	-	-
Total	332,230	249,314	805,662	(473,432)

FY 2026-2027 Narrative

The Wildland Program proposes a \$805,662 budget, a \$473,432 increase from our current funding level which is due to budgeting based on current trending spend. This program is unique in that it also generates revenue into the general fund. This revenue has trended to \$800,000 over the last several years as well. These resources will allow us to continue to respond quickly and effectively to wild fires and maintain no structures lost to those fires within GRFD boundaries. The resources will also allow us to continue to offer our support to local, state and federal partners outside of GRFD boundaries to help protect life and property.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Professional Development
LOB Owner:	Chris Grissom	x	Program Owner	Mike Leslie
COC Member:	Jeremy Hilderbrand	x		
COC Member:				

Purpose Statement

The purpose of the professional development program is to provide professional development services to Golder Ranch Fire District team members, so that they can be highly trained and prepared for advancement in their career.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
600 hrs of recruit training delivered as needed by the operations division	Completed	In progress	Complete	Complete
160 hours of Driver/Operator training will be delivered every two years.	Completed	N/A	Complete	Complete
192 hours of Fire Officer I and II training will be delivered every two years.	Completed	N/A	Complete	Complete
160 hours of leadership development training will be delivered every two years	Completed	N/A	Next year	Next year
80 hours of rope and swift water rescue technician training will be offered annually.	In Progress	In-Progress	Complete	Complete
1 BC promotional process provided every 2 yrs	N/A	N/A	0	Every 2 years
1 Captain Promotional Process delivered every 2 yrs	Completed	Completed	1	Every 2 years
1 Engineer Promotional Process delivered every 2 yrs	N/A	Completed	1	Every 2 years
Efficiencies \$ training expenditures per suppression personnel	\$2,380	In-Progress	\$474	\$2,380

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	6	6	6	0
5000 Labor, Benefits & ERE	1,101,288	566,929	993,982	107,307
6200 Software, Supplies & Consumables	113,150	58,610	86,900	26,250
6500 Vehicle & Equipment Expense	36,000	946	42,000	(6,000)
6700 Utilities	3,000	179	1,440	1,560
7000 Professional Services	29,000	9,704	-	29,000
7500 Memberships, Dues, License Renewals	83	5,110	-	83
7700 Business Insurance	-	-	-	-
8000 Facility Repairs & Maintenance	-	-	29,700	(29,700)
9000 Debt Service	-	-	-	-
9900 Capital/Lease	2,580	4,732	-	2,580
Total	1,285,102	646,211	1,154,022	131,080

FY 2026-2027 Narrative

Professional Development Program proposes a budget decrease from our current funding level from \$1,285,102 to \$1,154,022. This reduction reflects a continued effort to manage costs through decreased participation in out-of-district training opportunities and conferences, along with a corresponding reduction in travel-related expenditures such as airfare, lodging, and per diem. The adjustment supports the District's commitment to fiscal responsibility while maintaining essential training capabilities. The resources provided by this budget will enable the department to sustain key operational priorities, including driver operator/pump operator course, Fire Officer Academy, and Battalion Chief Academy, and technician-level certifications in specialized disciplines such as swiftwater and rope rescue. The proposed funding supports the ongoing objective of maintaining a highly trained, adaptable workforce capable of meeting current operational risks and evolving community needs without compromising safety or service levels.

**Golder Ranch Fire District Program Budget
FY 2026-2027**

Line of Business:	Emergency Response	Approved?	Program	Emergency Response OH
LOB Owner:	Chris Grissom	x	Program Owner	Chris Grissom
COC Member:				
COC Member:				
COC Member:				

Purpose Statement

The purpose of the Emergency Response Line of Business is to provide EMS, fire, and specialty services to the community so they can experience a timely response focused on minimizing loss of life and property and producing positive health outcomes.

Family of Measures

Instructions: Enter only the results, outputs, demands, or efficiencies that are necessary for you to make a business case for a change in resourcing.

Measure description	Prior FY	YTD actual	EOY EST	Benchmark
Not applicable for this program.				

Budget Request

	Adopted FY 25/26	YTD Actual 12/31/2025	Proposed FY 26/27	Variance
Staffing	5	4	5	0
5000 Labor, Benefits & ERE	773,610	395,395	745,389	28,221
6200 Software, Supplies & Consumables	-	3,377	-	-
6500 Vehicle & Equipment Expense	-	-	-	-
6700 Utilities	900	193	2,100	(1,200)
7000 Professional Services	-	-	-	-
7500 Memberships, Dues, License Renewals	-	-	-	-
7700 Business Insurance	65,000	37,206	65,040	(40)
8000 Facility Repairs & Maintenance	-	-	-	-
9000 Debt Service	-	-	-	-
9900 Capital/Lease	451,504	62,500	-	451,504
Total	1,291,014	498,671	812,529	478,485

FY 2026-2027 Narrative

The Emergency Response Overhead Program is proposing a budget of \$812,529. This is an decrease of \$478,485. The program funds the oversight and coordination provided by two Deputy Chiefs, an Alarm Room Captain, an Operational Support Supervisor and an Administrative Assistant including associated training and travel for effective leadership, compliance and program performance. This decrease is due to the reallocation of capital projects elsewhere in the overall budget.

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General Fund CIP Projects									
Project Title:		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL	
373 Extractor Platform									
O&M Levy	General Fund O&M CIP	\$ 18,000.00							
Station Air Monitoring									
O&M Levy	General Fund O&M CIP	\$ 40,000.00	\$ 40,000.00			\$ 40,000.00			
Various IT Equipment									
O&M Levy	General Fund O&M CIP	\$ 28,000.00							
SCBA Bottles									
O&M Levy	General Fund O&M CIP	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	
370 Cascade System									
O&M Levy	General Fund O&M CIP		\$ 80,000.00						
Station entry access and handicap compliance									
O&M Levy	General Fund O&M CIP		\$ 60,000.00						
Admin Security Update									
O&M Levy	General Fund O&M CIP		\$ 40,000.00						
Quazar Build Out									
O&M Levy	General Fund O&M CIP	\$ 400,000.00							
Fuel card reader for station 378									
O&M Levy	General Fund O&M CIP		\$ 20,000.00						
Fire Suppression system monitoring upgrade									
O&M Levy	General Fund O&M CIP		\$ 16,000.00						
Community Fire Hydrants									
O&M Levy	General Fund O&M CIP		\$ 20,000.00						
		FY2027 Total	\$ 278,000.00						

Alternatively Funded Capital Projects									
Project Title:		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL	
fleet/PD refurb									
bond			\$ 4,400,000.00						
Ladder Truck									
ARPA Funds			\$ 1,676,000.00						
		FY2027 Total	\$ 6,076,000.00						

Capital Projects Funded through Sinking Funds

Project Title:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Ambulance							
O&M Levy CIP Sinking Fund ADD	\$ 250,000.00	\$ 25,841.00	\$ 280,000.00	\$ 280,000.00	\$ 280,000.00	\$ 280,000.00	\$ 1,395,841.00
CIP Sinking Fund (USED)		\$ (275,841.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (280,000.00)	\$ (1,395,841.00)
Type 1 Class A Pumper							
O&M Levy CIP Sinking Fund ADD	\$ 550,000.00	\$ 1,321,604.00	\$ 1,430,000.00	\$ 940,000.00	\$ 940,000.00	\$ 940,000.00	\$ 6,121,604.00
CIP Sinking Fund (USED)			\$ (1,321,604.00)	\$ (1,321,604.00)	\$ (1,400,000.00)	\$ (1,400,000.00)	\$ (4,121,604.00)
TYPE III Engine							
O&M Levy CIP Sinking Fund ADD	\$ 175,000.00	\$ 175,000.00	-	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 710,000.00
CIP Sinking Fund (USED)			\$ (525,000.00)				\$ (525,000.00)
Air&Power Truck							
O&M Levy CIP Sinking Fund ADD	\$ 133,333.00	\$ 200,000.00	\$ 600,000.00	\$ 566,667.00	-		\$ 1,500,000.00
CIP Sinking Fund (USED)				\$ (1,500,000.00)			\$ (1,500,000.00)
Various IT Equipment							
O&M Levy CIP Sinking Fund ADD	\$ 40,000.00	\$ 40,000.00					\$ 80,000.00
CIP Sinking Fund (USED)		\$ (120,000.00)					\$ (120,000.00)
Fuel Island Card Readers							
O&M Levy CIP Sinking Fund ADD	\$ 66,000.00	\$ 30,000.00					\$ 96,000.00
CIP Sinking Fund (USED)		\$ (96,000.00)					\$ (96,000.00)
BC & EMS Capt vehicle replacements							
O&M Levy CIP Sinking Fund ADD		\$ 90,000.00	\$ 90,000.00				\$ 180,000.00
CIP Sinking Fund (USED)			\$ (180,000.00)				\$ (180,000.00)
CPAT Supplies and Equipment							
O&M Levy CIP Sinking Fund ADD		\$ 50,000.00	\$ 20,000.00				\$ 70,000.00
CIP Sinking Fund (USED)			\$ (700,000.00)				\$ (700,000.00)
Fleet Ground Lift							
O&M Levy CIP Sinking Fund ADD	\$ 20,000.00	\$ 10,000.00					\$ 30,000.00
CIP Sinking Fund (USED)		\$ (30,000.00)					\$ (30,000.00)
PD Cascade System							
O&M Levy CIP Sinking Fund ADD		\$ 72,500.00	\$ 87,500.00				\$ 160,000.00
CIP Sinking Fund (USED)			\$ (175,000.00)				\$ (175,000.00)
FY2027 Total Added	\$ 1,234,333.00	\$ 2,014,945.00	\$ 2,507,500.00	\$ 1,906,667.00	\$ 1,340,000.00	\$ 1,340,000.00	\$ 10,343,445.00
FY2027 Total Used	\$ -	\$ (521,841.00)	\$ (3,181,604.00)	\$ (3,101,604.00)	\$ (1,680,000.00)	\$ (1,680,000.00)	\$ (8,843,445.00)
Running Balance	\$ 1,234,333.00	\$ 2,727,437.00	\$ 2,053,333.00	\$ 858,396.00	\$ 518,396.00	\$ 178,396.00	\$ 1,678,396.00

Budget Reserve Projects (See Program 191 Budget Reserve)							
Project Title:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Cabinet refurb							
Budget Reserve					\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
Project Title: E-Drolic Extrication Tools							
Budget Reserve	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 240,000.00
Project Title: Garage Door Replacement							
Budget Reserve	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 300,000.00
Project Title: Roof Recoat							
Budget Reserve	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00		\$ 300,000.00
Project Title: Appliance Replacements							
Budget Reserve	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00				\$ 90,000.00
Project Title: HVAC Unit replacement							
Budget Reserve	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00				\$ 320,000.00
Project Title: Microwave Link Replacement							
Budget Reserve	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 200,000.00
Project Title: Station Generator Replacement plan							
Budget Reserve	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00
	FY2027 Total	\$ 350,000.00					

Capital Leases							
Project Title:	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Project Title: Motorola Solution's (Radios) Lease		\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 260,000.00	\$ 1,300,000.00
Project Title: Mechanical Compression (CPR) device Lease	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 37,823.00	\$ 226,938.00
Project Title: Cardiac Monitors Lease		\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 276,504.00	\$ 1,659,024.00
Project Title: Enterprise Fleet Lease		\$ 185,000.00	\$ 245,000.00	\$ 275,000.00	\$ 295,000.00	\$ 295,000.00	\$ 1,325,000.00
Project Title: Stryker Power Cot Lease	\$ 85,743.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 107,313.00	\$ 622,308.00
Project Title: Stryker Power Cot Lease		\$ 30,000.00	\$ 83,112.00	\$ 83,112.00			\$ 279,336.00
Project Title: Canon Copier Lease for 380 Admin		\$ 30,000.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00	\$ 5,760.00	\$ 58,800.00
Project Title: Canon Copier Lease for Hanley		\$ 30,000.00	\$ 12,888.00	\$ 12,888.00	\$ 13,000.00	\$ 13,000.00	\$ 94,664.00
	FY 2027 Total	\$ 998,400.00					



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: May 20, 2025

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING THE APPROVAL OF A PUBLIC HEARING DATE FOR THE FORMAL ADOPTION OF THE GOLDER RANCH FIRE DISTRICT BUDGET FOR FISCAL YEARS 2026/2027 & 2027/2028

ITEM #: 8E

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This agenda item is included for the purposes of determining a public hearing date for the approval of the Fiscal Years 2026/2027 and 2027/2028 budgets. An excerpt of A.R.S. §48-805.02(A) has been included for reference:

The proposed budget shall be posted in three public places and shall be posted in a prominent location on the district's official website for at least twenty days before a public hearing at a meeting called by the board to adopt the budget. Copies of the proposed budget shall also be available to members of the public on written request to the district. Following the public hearing, the district board shall adopt a budget. A complete copy of the adopted budget shall be posted in a prominent location on the district's official website within seven business days after final adoption and shall be retained on the website for at least sixty months.

RECOMMENDED MOTION

Motion to schedule a public hearing date for the formal adoption of the Fiscal Years 2026/2027 and 2027/2028 budgets on June 16, 2026, at 9:00 a.m. in the Golder Ranch Fire District Fire Headquarters at 1600 E. Hanley Boulevard Oro Valley, AZ 85737.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Fire Chief Tom Brandhuber

MTG. DATE: May 19 2026

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING THE APPROVAL AND SUBMISSION OF A LETTER TO THE TOWN OF ORO VALLEY IN SUPPORT OF ORO VALLEY INVESTMENTS, LLC DBA PAIN INSTITUTE OF ARIZONA'S REQUEST FOR A SIGNAGE COLOR CODE VARIANCE

ITEM #: 8F

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

The Pain Institute of Southern Arizona which is being constructed in front of Station 377 is requesting a signature from property owners within the Linda Vista development to have the Oro Valley 2006 copper patine color provision eliminated. There are 5 property owners in the Linda Vista Development including Golder Ranch Fire District. The four other property owners have signed to eliminate the 2006 copper patine color provision.

RECOMMENDED MOTION

Motion to approve the letter to the Town of Oro Valley supporting the Oro Valley Investments, LLC, DBA Pain Institute of Arizona's request for a deviation from the originally required signage color and approve the letter in support of the variance.



April 27, 2026

Golder Ranch Fire District
3885 E. Golder Ranch Drive
Tucson, AZ 85739-9797

To whom it may concern,

As a property owner in the Linda Vista development in Tucson, AZ, I very much appreciate your time and consideration towards the following request.

The town of Oro Valley rezoned certain properties in 2006 within the Linda Vista development, and one of the conditions of this rezoning included provisions specific to the signage. Including our property, there are four additional lots impacted by this signage condition that we are requesting the Oro Valley Town Council to update.

As one of the property owners, I would like your approval to eliminate the condition requiring that all signage must be uniform in copper patina color. We are only requesting that the copper patina color provision be eliminated.

In order to proceed in updating this sign criteria, which would permit a selection of colors, it requires approval from all owners in the Linda Vista development. Once a signed approval from each of the Linda Vista property owners is received, I will submit it to the Town Council.

Please acknowledge your approval of this request below.

- I approve of having the copper patina color provision eliminated
- I do not approve of having the copper patina color provision eliminated

Signature

Title

Date

Please do not hesitate to contact me with any questions.

Sincerely,
John Cole, Owner's Representative for Oro Valley Investments, LLC
(520) 490-4200

1020 S. Harrison, Suite 200 Tucson AZ 85748
Phone: (520) 318-6035 | Fax: (520) 795-9953
www.pisapain.com



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Eric Perry, Assistant Chief

MTG. DATE: May 19, 2026

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING AN ADDENDUM TO BRYCER COMPLIANCE ENGINE CONTRACT

ITEM #: 8G

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

Since 2019, Brycer, L.P. has provided The Compliance Engine software for plan review submittals, which has generally performed well. Minor issues related to fee attribution and late fee escalation have been addressed and are now formalized in this addendum. The amendment establishes a fixed fee of \$22.00 per report through December 31, 2028, clarifies that fees are charged by Brycer—not the District—and limits late fees to accounts more than 60 days past due. Brycer will also refund any recently assessed improper late fees.

RECOMMENDED MOTION

Move to approve the addendum to the agreement with Brycer, L.P. for The Compliance Engine.

BRYCER, L.P.

Addendum to Service Level Agreement

This Addendum (“Addendum”) is entered into as of May 19, 2026, by and between **Brycer, L.P.** (“Brycer”) and **Golder Ranch Fire District** (“Client”).

This Addendum amends that certain Service Level Agreement dated February 1, 2022 (the “Agreement”) between Brycer and “Client” regarding the use of *The Compliance Engine*®. Except as expressly modified herein, all terms and conditions of the Agreement remain in full force and effect.

1. Replacement of Fees Section

This Addendum **supersedes and replaces in its entirety** any prior “Fees” provisions contained in the Agreement or any prior addenda.

2. Contractor Report Fees

Brycer shall charge third-party contractors a fee of **Twenty-Two Dollars (\$22.00) per report submitted** through The Compliance Engine.

This rate is **fixed and shall not be increased** through **December 31, 2028**, unless otherwise agreed to in writing by both parties.

3. Late Fee Policy

Brycer shall assess late fees to contractors **only after sixty (60) days past due**.

Brycer acknowledges that, due to a system error, late fees were incorrectly applied beginning January 1, 2026, at thirty (30) days past due. Brycer agrees to:

- **Refund any contractors** who were improperly charged late fees between January 1, 2026 and April 13, 2026, as a result of this error; and
- Maintain system controls and administrative safeguards to ensure that the late fee timing **remains at sixty (60) days past due** and does not automatically change without proper authorization.

4. Fee Attribution

Brycer shall clearly communicate to all contractors and third-party inspectors that:

- All report fees and late fees associated with The Compliance Engine are **fees charged by Brycer**, and
- Such fees are **not fees imposed by the Client (including the Authority Having Jurisdiction, if applicable)**.

5. No Other Changes

Except as expressly set forth in this Addendum, the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, the parties have executed this Addendum as of the date first written above.

Acknowledged and Agreed to this
19 day of May, 2026 :

Vicky Cox-Golder
Governing Board Chair
Golder Ranch Fire District
1600 E Hanley Blvd
Tucson, AZ 85737

Signature: _____
Title: GRFD Board Chair

Brycer, L.P.

Signature: _____
Title: _____



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Dave Christian, Finance Director

MTG. DATE: May 19, 2026

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING THE GOLDER RANCH FIRE DISTRICT RECONCILIATION AND MONTHLY FINANCIAL REPORT

ITEM #: 8H

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

Presented are the monthly financial reports and cash reconciliation.

RECOMMENDED MOTION

Motion to approve and accept the Golder Ranch Fire District reconciliation and monthly financial report as presented.

Golder Ranch Fire District
 Summary Budget Comparison - SUMMARY BUDGET TO ACTUAL **BOARD PACKET**
 From 4/1/2026 Through 4/30/2026

Account Code	Account Title	Current Period Actual	Current Period Budget	Current Period Budget Variance - Original	YTD Actual	YTD Budget	YTD Budget Variance - Original
5000	Labor/Benefits/Employee Development	2,528,496.79	3,267,222.41	738,725.62	31,555,598.02	32,370,041.95	814,443.93
6000	Supplies/Consumables	183,115.45	123,363.33	(59,752.12)	1,049,109.79	1,455,812.30	406,702.51
6500	Vehicle / Equipment Expense	133,040.34	81,846.39	(51,193.95)	959,540.90	1,540,218.90	580,678.00
6750	Utilities / Communications	53,252.41	45,198.33	(8,054.08)	446,120.46	450,682.97	4,562.51
7000	Professional Services	88,746.22	163,322.32	74,576.10	1,354,779.21	1,641,287.20	286,507.99
7500	Dues/Subscriptions/Maint. Fees	93,333.74	98,697.97	5,364.23	777,672.09	826,020.03	48,347.94
7750	Insurance	(259.00)	58,800.00	59,059.00	194,383.50	250,200.00	55,816.50
8000	Repairs / Maintenance	16,621.79	81,516.00	64,894.21	303,538.42	646,260.00	342,721.58
9000	Debt Service Principle	0.00	0.00	0.00	736,142.00	736,310.00	168.00
9500	Debt Service Interest	0.00	0.00	0.00	839,151.28	827,851.00	(11,300.28)
9900	Capital	43,259.80	202,235.07	158,975.27	2,246,997.14	2,671,193.70	424,196.56
Report Difference		(3,139,607.54)	(4,122,201.82)	982,594.28	(40,463,032.81)	(43,415,878.05)	2,952,845.24



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Shannon Ortiz, Board Services Supervisor

MTG. DATE: May 19, 2026

SUBJECT: FUTURE AGENDA ITEMS

ITEM #: 9

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This agenda item allows an individual Governing Board member to recommend item(s) to go on future agendas.

Pursuant to A.R.S. §38-431.2(H), the Board will not discuss the items(s) at this time because it would be a violation of the Open Meeting Laws and no voting action will be taken on the recommended item.

RECOMMENDED MOTION

No motion is necessary for this agenda item.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Shannon Ortiz, Board Services Supervisor

MTG. DATE: May 19, 2026

SUBJECT: Call to the Public

ITEM #: 10

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This is the time for the public to comment. Members of the Board may not discuss items that are not on the agenda. The Board is not permitted to discuss or take action on any item raised in the Call to the Public, which are not on the agenda due to restrictions of the Open Meeting Law; however, individual members of the Board are permitted to respond to criticism directed to them. Otherwise, the Board may direct staff to review the matter or that the matter be placed on a future agenda.

RECOMMENDED MOTION

No motion is necessary for this agenda item.