



EAST FORK FIRE PROTECTION DISTRICT

1694 County Road
Minden, NV 89423
(775) 782-9040 FAX (775) 782-9043
eastforkfire.org

Tod F. Carlini, District Fire Chief
Jeff Veliquette, Deputy Fire Chief - Operations
Amy Ray, Deputy Chief/Fire Marshal
Larry Goss, Deputy Chief - Training
Kathy Lewis, CPA, District Accountant
Lisa Owen, Executive Office Manager

Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7937

East Fork Fire Protection District _____ herewith submits the (TENTATIVE) -- (FINAL) budget for the
fiscal year ending June 30, 2022

This budget contains 1 funds, including Debt Service, requiring property tax revenues totaling \$ 10,068,040

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits,
the tax rate will be increased by an amount not to exceed 1 If the final computation requires, the tax rate will be
lowered.

This budget contains 2 governmental fund types with estimated expenditures of \$ 19,505,164 and
0 proprietary funds with estimated expenses of \$ 0

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local
Government Budget and Finance Act).

CERTIFICATION

I Tod Carlini
(Print Name)
Fire District Chief/ CFO
(Title)

certify that all applicable funds and financial
operations of this Local Government are
listed herein

Signed: [Signature]

Dated: 5/18/21

APPROVED BY THE GOVERNING BOARD

[Signature]
[Signature]
[Signature]
[Signature]

SCHEDULED PUBLIC HEARING:

(Must be held from May 17, 2021 to May 31, 2021 this year)

Date and Time: May 18, 2021 at 1:00pm

Publication Date: May 6, 2021

Place: District Office, Emergency Operations Room, 1694 County Road Minden, NV 89423

East Fork Fire
Tentative Budget

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May 19, 2021,

State of Nevada
Department of Taxation
Capitol Complex
Carson City, NV 89701

Regarding: FY 21/22 Final Budget for the East Fork Fire Protection District

To Whom It May Concern,

Attached please find the FY 21/22 Final Budget for the East Fork Fire Protection District. The budget supports 96 employed personnel, 8 volunteer fire departments, administration, all fire suppression, emergency medical services, training and safety, technical rescue needs, hazardous materials response and fire prevention.

This budget follows the guidelines established by the East Fork Fire Protection District Board of Directors and as provided for in NRS 474. The Tentative Budget includes a 1.5% contingency and a 13.00% ending fund balance. The ending fund balance was reinforced in light of the COVID-19 Pandemic and its current and future impacts on funding. The tax rate of 0.4874 is being used for ad valorem purposes. This will be the fifth year the East Fork Fire Protection District will be governed as a separate entity with its independent board and not as a component unit of Douglas County government.

The District relies more on employed fire and EMS personnel, who fall under labor contracts per NRS 288. The District is currently in labor contract negotiations. The District will be completing its second year of funding from a Federal staffing grant (SAFER) received two years ago. The District's Volunteer Program has been modified to encourage and support a more logistical and wildland firefighter roll for volunteers.

The District provides one of the most progressive and complete firefighter training programs within the state. Training offerings include all entry level logistical and support training for our volunteers and supports specialized, recertification, and routine training for career staff. The District has participated in a regional training academy for all of its new employees for several years now.

Increases in Ambulance User Fees have been included in the revenue estimates. Development and construction continue to move forward even under the COVID-19 conditions.

The District is currently servicing a \$2,000,000 medium term debt incurred specific to fund capital improvements. The debt obligation was established in FY18/19.

The staff and administration of the East Fork Fire Protection District look forward to serving the community in the year ahead. The challenges that the COVID -19 Pandemic have presented significant challenges, however, we hope to approach those challenges with confidence and determination as well work our way back to a more normal world.

Sincerely,


Tod F. Carlini, District Fire Chief

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR YEAR 06/30/20	ESTIMATED CURRENT YEAR YEAR 06/30/21	BUDGET YEAR YEAR 06/30/22
General Government			
Judicial			
Public Safety	84	95	95
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Community Support			
TOTAL GENERAL GOVERNMENT	84	95	95
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL	84	95	95

POPULATION (AS OF JULY 1)	44,840	46,678	46,678
SOURCE OF POPULATION ESTIMATE*	Prior Year Budget	Growth from PY of 4.1%	Growth from PY of 4.1%
Assessed Valuation (Secured and Unsecured Only)	2,094,734,115	2,261,894,423	2,364,191,882
Net Proceeds of Mines	-	-	-
TOTAL ASSESSED VALUE	2,094,734,115	2,261,894,423	2,364,191,882
TAX RATE			
General Fund	0.4874	0.4874	0.4874
Special Revenue Funds			
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	0.4874	0.4874	0.4874

* Use the population certified by the state in March each year. Small districts may use a number developed per the instructions (page 6) or the best information available.

East Fork Fire Protection District
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(2, line A) X (4)/100]	AD VALOREM TAX ABATEMENT [(5) - (7)]	AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	0.6797	2,364,191,882	16,069,412	0.4014	9,489,866	438,318	9,051,548
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines					XXXXXXXXXXXXXXXXXXXX		
VOTER APPROVED:							
C. Voter Approved Overrides	0.0860	2,364,191,882	2,033,205	0.0860	2,033,205	1,016,713	1,016,492
LEGISLATIVE OVERRIDES							
D. Accident Indigent (NRS 428.185)							
E. Indigent (NRS 428.285)							
F. Capital Acquisition (NRS 354.59815)							
G. Youth Services Levy (NRS 62B.150, 62B.160)							
H. Legislative Overrides							
I. SCORT Loss (NRS 354.59813)	0.0958	2,364,191,882	2,264,896	0	0	0	0
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0958	2,364,191,882	2,264,896	0	0	0	0
M. SUBTOTAL A, C, L	0.8615	2,364,191,882	20,367,513	0.4874	11,523,071	1,455,031	10,068,040
N. Debt							
O. TOTAL M AND N	0.8615	2,364,191,882	20,367,513	0.4874	11,523,071	1,455,031	10,068,040

* Note: Ad Valorem taxes are budgeted higher to account for anticipated new construction

East Fork Fire Protection District

SCHEDULE S-3 - PROPERTY TAX RATE AND REVENUE RECONCILIATION

The Allowed Revenue required for column 3 can be obtained from the March 15 Final Revenue Projections or manually calculated. If an entity chooses to budget for an amount in column 5 which is lower or higher than the amount produced by the formula, please attach an explanation.

SCHEDULE A - ESTIMATED REVENUES & OTHER RESOURCES - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS & TAX SUPPORTED PROPRIETARY FUND TYPES

Budget For Fiscal Year Ending June 30, 2022

Budget Summary for East Fork Fire Protection District
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	BEGINNING FUND BALANCES (1)	CONSOLIDATED TAX REVENUE (2)	PROPERTY TAX REQUIRED (3)	TAX RATE (4)	OTHER REVENUE (5)	OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6)	OPERATING TRANSFERS IN (7)	TOTAL (8)
General Emergency Fund	3,326,578 142,571	2,124,667	10,068,040	0.4874	6,503,612	20,000	- 57,429	22,042,897 200,000
DEBT SERVICE								
Subtotal Governmental Fund Types, Expendable Trust Funds	3,469,149	2,124,667	10,068,040	0.4874	6,503,612	20,000	57,429	22,242,897
PROPRIETARY FUNDS								
	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Subtotal Proprietary Funds	XXXXXXXXXXXX				XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL ALL FUNDS	XXXXXXXXXXXX	2,124,667	10,068,040	0.4874	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX

*Note: Consolidated Tax Revenue will be updated to \$2,124,667 for Final Budget to agree to final projection
 *Note: Ad Valorem taxes will be adjusted for Final Budget to be projected property tax plus additional taxes anticipated for new construction

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget For Fiscal Year Ending June 30, 2022

Budget Summary for East Fork Fire Protection District
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS FUND NAME	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
General	9,566,170	6,626,728	2,593,266	519,000	277,273	57,429	2,403,031	22,042,897
Emergency Fund	R		200,000					200,000
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS	9,566,170	6,626,728	2,793,266	519,000	277,273	57,429	2,403,031	22,242,897

* FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

** Include Debt Service Requirements in this column

*** Capital Outlay must agree with CIP.
FUKW 4404LGF

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
TAXES				
GENERAL GOVERNMENT				
Ad Valorem Current	8,451,155	9,046,641	9,725,139	9,461,198
Ad Valorem Delinquent	29,680	-	-	-
Centrally Assessed Prop Tx	124,309	137,531	145,783	141,994
Ag Deferred Taxes	7,121	-	-	-
Personal Property Current	344,240	281,956	294,000	464,848
Personal Property Delinquent	4,486	-	-	-
SUBTOTAL	8,960,991	9,466,128	10,164,922	10,068,040
INTERGOVERNMENTAL REVENUE				
FEDERAL GRANTS				
Dept of Transportation				
HMEP Grant	3,371			
Dept of Treasury				
Coronavirus Relief Fund (CARES)	507,021	510,159		
Dept of Health and Human Services				
HHS Stimulus Grant	86,926			
ASPER	8,955			
Dept of Homeland Security				
AFG - SAFER	227,195	345,000	200,000	200,000
AFG		59,483		
EMPG	57,239	56,000	56,000	56,000
FEMA		69,230		
CERT	18,054	21,000	21,000	21,000
HMPU	9,421			
FEDERAL SHARED REVENUES				
Reimb-Governmental (GEMT)	729,816	1,047,019	850,000	885,000
STATE GRANTS				
Grant - MOST	9,176			
SERC	26,300	29,000	29,000	29,000
UWS	24,890		25,000	25,000
AG-FRPEP Grant	18,973	25,000		
STATE SHARED REVENUE				
State Consolidated Tax Dist	1,934,392	2,106,353	2,002,470	2,124,667
LOCAL REVENUE				
Emergency Mgmt Contract	196,063	195,000	198,900	195,000
Alpine Contract	85,200	90,300	95,718	95,718
Grant in Aid - Non Federal or State		29,424		
SUBTOTAL	3,942,992	4,582,968	3,478,088	3,631,385
CHARGES FOR SERVICE				
PUBLIC SERVICE				
Fire Plan check/Inspect	335,029	310,000	310,000	350,000
Ambulance Charges (Net)	2,861,422	2,893,716	3,016,058	2,977,415
Sierra Saver	48,665	50,000	50,000	50,000
Standby Revenue	8,232		12,500	12,500
Nevada Energy - Fuels Mgmt Contract		810,731	1,484,154	1,564,612
Outside District Assistance For Hire	263,126	158,000		
SUBTOTAL	3,516,474	4,222,447	4,872,712	4,954,527
MISCELLANEOUS REVENUE				
OTHER MISCELLANEOUS				
Interest on Investment	1,849	2,000	2,000	2,000
Invest. Earnings - LGIP	63,438	20,000	20,000	20,000
Admin Fee - Garnishment				
Misc Revenue	31,050	200	7,500	7,500
Rent/Lease Income	12,847	20,000	10,867	10,867
Donations	5,250	4,500	2,000	2,000
SUBTOTAL	114,434	46,700	42,367	42,367
SUBTOTAL REVENUE ALL SOURCES	16,534,891	18,318,243	18,558,089	18,696,319

East Fork Fire Protection District
(Local Government)
SCHEDULE B - GENERAL FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
SUBTOTAL REVENUE ALL SOURCES	16,534,891	18,318,243	18,558,089	18,696,319
OTHER FINANCING SOURCES				
Transfers In (Schedule 1)	-			
Sale of Assets	47,558	40,000	20,000	20,000
Insurance Recoveries	4,975			
Proceeds of Long-term Debt	1,048,690			
Proceeds from refinancing bond	945,016			
SUBTOTAL OTHER FINANCING SOURCES	2,046,239	40,000	20,000	20,000
BEGINNING FUND BALANCE	3,880,187	3,769,919	3,326,578	3,326,578
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	3,880,187	3,769,919	3,326,578	3,326,578
TOTAL AVAILABLE RESOURCES	22,461,317	22,128,162	21,904,667	22,042,897

East Fork Fire Protection District
 (Local Government)
 SCHEDULE B - GENERAL FUND

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
EFFPD ADMINISTRATION (231)				
SALARIES & WAGES	8,610,172	9,404,766	8,852,560	9,053,994
EMPLOYEE BENEFITS	5,108,181	5,398,024	5,671,179	5,979,138
SERVICES & SUPPLIES	256,286	399,186	265,455	295,455
CAPITAL OUTLAY				
DEPT. SUBTOTAL	13,974,639	15,201,976	14,789,194	15,328,587
EFFPD FIRE PREVENTION (232)				
SALARIES & WAGES				
EMPLOYEE BENEFITS				
SERVICES & SUPPLIES	4,663	23,358	19,245	28,128
CAPITAL OUTLAY				
DEPT. SUBTOTAL	4,663	23,358	19,245	28,128
EFFPD TRAINING (235)				
SALARIES & WAGES				
EMPLOYEE BENEFITS				
SERVICES & SUPPLIES	101,015	126,000	122,000	122,000
CAPITAL OUTLAY	34,122			
DEPT. SUBTOTAL	135,137	126,000	122,000	122,000
EFFPD FIRE SUPPRESSION (251)				
SALARIES & WAGES				
EMPLOYEE BENEFITS				
SERVICES & SUPPLIES	2,353,917	1,936,355	1,837,591	1,840,369
CAPITAL OUTLAY	952,974	465,985	349,000	294,000
DEPT. SUBTOTAL	3,306,891	2,402,340	2,186,591	2,134,369
EFFPDNVE FUELS MGMT (251)				
SALARIES & WAGES		171,250	504,740	512,176
EMPLOYEE BENEFITS		151,000	618,508	647,590
SERVICES & SUPPLIES	2,353,917	53,400	6,000	6,000
CAPITAL OUTLAY	952,974	345,000	190,000	225,000
DEPT. SUBTOTAL	3,306,891	720,650	1,319,248	1,390,766
ACTIVITY SUBTOTAL	17,421,330	18,474,324	16,249,687	16,869,481
FUNCTION: PUBLIC SAFETY				
SALARIES & WAGES	8,610,172	9,576,016	9,357,300	9,566,170
EMPLOYEE BENEFITS	5,108,181	5,549,024	6,289,687	6,626,728
SERVICES & SUPPLIES	2,715,881	2,538,299	2,250,291	2,291,952
CAPITAL OUTLAY	987,096	810,985	539,000	519,000
FUNCTION SUBTOTAL	17,421,330	18,474,324	18,436,278	19,003,850

East Fork Fire Protection District
(Local Government)
SCHEDULE B - GENERAL FUND

FUNCTION Public Safety

EXPENDITURES BY FUNCTION AND ACTIVITY	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/22 (4)	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
FUNCTION: DEBT SERVICE (297)				
PRINCIPAL	288,000	292,460	272,000	272,000
INTEREST	40,068	34,800	29,314	29,314
DEPT. SUBTOTAL	328,068	327,260	301,314	301,314
ACTIVITY SUBTOTAL	328,068	327,260	301,314	301,314
FUNCTION: DEBT SERVICE				
DEBT SERVICE	328,068	327,260	301,314	301,314
FUNCTION SUBTOTAL	328,068	327,260	301,314	301,314

East Fork Fire Protection District
 (Local Government)
 SCHEDULE B - GENERAL FUND

FUNCTION Debt Service

REVENUES	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/22	
	ACTUAL PRIOR YEAR ENDING 6/30/2020	ESTIMATED CURRENT YEAR ENDING 6/30/2021	TENTATIVE APPROVED	FINAL APPROVED
MISCELLANEOUS REVENUE				
Interest on Investment	2,618		-	
Reimbursements			-	
Subtotal Revenue	2,618		-	
OTHER FINANCING SOURCES:				
Transfers In (Schedule T)	-	-	57,429	57,429
BEGINNING FUND BALANCE	303,211	305,829	142,571	142,571
Prior Period Adjustment(s)	-			
Residual Equity Transfers				
TOTAL BEGINNING FUND BALANCE	303,211	305,829	142,571	142,571
TOTAL RESOURCES	305,829	305,829	200,000	200,000
EXPENDITURES				
PUBLIC SAFETY				
FIRE - EMERGENCY				
Services & Supplies	-	-	-	-
State Fire Program (WFPP)		163,258	200,000	200,000
Emergency Operations			-	
Subtotal	-	163,258	200,000	200,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)				
Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	305,829	142,571	-	-
TOTAL COMMITMENTS & FUND BALANCE	305,829	305,829	200,000	200,000

East Fork Fire Protection District
(Local Government)

FUND Emergency Fund

SCHEDULE OF EXISTING CONTRACTS

Budget Year 2021-2022

Local Government: East Fork Fire Protection District

Contact: Kathy Lewis

E-mail Address: kmlewis@eastforkfire.org

Daytime Telephone: 775-782-9040

Total Number of Existing Contracts: 5

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure 2021-2022	Proposed Expenditure 2022-2023	Reason or need for contract:
1	Elaine Pace	7/1/2021	6/30/2022	\$ 5,000.00	\$ 5,000.00	Website Maintenance
2	Lewis Brooks	7/1/2021	6/30/2022	\$ 12,000.00	\$ 12,000.00	District CERT Coordinator (grant funded)
3	Daniel Shocket	7/1/2021	6/30/2022	\$ 12,000.00	\$ 12,000.00	Medical Director
4	William McGee	7/1/2021	6/30/2022	\$ 2,250.00	\$ 2,250.00	Background Checks
5	Blue Ribbon	7/1/2021	6/30/2022	\$ 2,000.00	\$ 2,000.00	Temporary Employee Services
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	Total Proposed Expenditures			\$ 33,250.00	\$ 33,250.00	

Additional Explanations (Reference Line Number and Vendor):

**legals-
douglas co.**

PUBLIC NOTICE

The tentative budget hearing for the 2021-2022 fiscal year budget will be held in the East Fork Fire Protection District Office, 1694 County Road, Minden, Nevada on Tuesday, May 18, 2021, at 1:00 P.M. Recommendations for the final budget changes may be made at that time. The following budget funds will be heard at that time:

General Fund
Emergency Fund

Tentative budgets have been prepared in such detail and on forms prescribed by the Nevada Department of Taxation. Individual budgets and other pertinent information is available for review at the East Fork Fire Protection District Office, 1694 County Road, Minden, Nevada and posted on the District's website at Eastforkfire.org.

Tod F. Carlini
District Fire Chief
East Fork Fire Protection District
Douglas County,
Nevada

**Pub: May 6, 2021.
Ad#12899**