



**EAST FORK FIRE
PROTECTION DISTRICT**

**FINAL BUDGET
FY 26-27**



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East Fork Fire
Budget Summary
 FY 2026-27

	2025/26		2026/27 Budget		Change									
	Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended Vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
FUND 650 - EAST FORK FIRE GENERAL OPERATIONS														
Operating Revenues														
Ad Valorem Taxes	13,539,940	13,539,940	14,429,612	14,429,612	889,672	6.6%	889,672	6.6%	-	0.0%	889,672	6.6%	889,672	6.6%
Intergovernmental	4,107,319	4,107,319	4,398,464	4,398,464	291,145	7.1%	291,145	7.1%	-	0.0%	291,145	7.1%	291,145	7.1%
Charges For Service	4,911,945	5,070,208	7,154,954	7,154,954	2,243,009	45.7%	2,084,746	41.1%	-	0.0%	2,243,009	45.7%	2,084,746	41.1%
Miscellaneous Revenue	315,685	324,185	1,079,064	1,079,064	763,379	241.8%	754,879	232.9%	-	0.0%	763,379	241.8%	754,879	232.9%
Total Operating Revenues	22,874,889	23,041,652	27,062,094	27,062,094	4,187,205	18.3%	4,020,442	17.4%	-	0.0%	4,187,205	18.3%	4,020,442	17.4%
Other Financing Sources	5,000	5,000	5,000	5,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Revenues/Other Sources	22,879,889	23,046,652	27,067,094	27,067,094	4,187,205	18.3%	4,020,442	17.4%	-	0.0%	4,187,205	18.3%	4,020,442	17.4%
Opening Fund Balance/Reserves	6,093,825	6,881,827	4,704,613	4,750,371	(1,389,212)	-22.8%	(2,177,214)	-31.6%	45,758	0.8%	(1,343,454)	-22.0%	(2,131,456)	-31.0%
Total Resources	28,973,714	29,928,479	31,771,707	31,817,465	2,797,993	9.7%	1,843,228	6.2%	45,758	0.2%	2,843,751	9.8%	1,888,986	6.3%
Operating Expenditures														
Salaries & Wages	10,889,616	11,047,879	11,813,670	11,813,670	924,054	8.5%	765,791	6.9%	-	0.0%	924,054	8.5%	765,791	6.9%
Employee Benefits	8,059,207	8,181,539	9,483,801	9,483,801	1,424,594	17.7%	1,302,262	15.9%	-	0.0%	1,424,594	17.7%	1,302,262	15.9%
Service & Supplies	3,361,398	3,467,090	3,910,238	3,950,202	548,840	16.3%	443,148	12.8%	39,964	1.2%	588,804	17.5%	483,112	13.9%
Total Operating Expenditures	22,310,221	22,696,508	25,207,709	25,247,673	2,897,488	13.0%	2,511,201	11.1%	39,964	0.2%	2,937,452	13.2%	2,551,165	11.2%

East Fork Fire
Budget Summary
 FY 2026-27

	2025/26		2026/27 Budget		Change									
	Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended Vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
Other														
Debt Service	448,545	448,545	671,467	671,467	222,922	49.7%	222,922	49.7%	0	0.0%	222,922	49.7%	222,922	49.7%
Capital Projects and Outlay	3,019,820	3,588,298	2,237,413	2,237,413	(782,407)	-25.9%	(1,350,885)	-37.6%	-	0.0%	(782,407)	-25.9%	(1,350,885)	-37.6%
Contingency	334,653	334,653	378,116	378,715	43,463	13.0%	43,463	13.0%	599	0.2%	44,062	13.2%	44,062	13.2%
Total Other	3,803,018	4,371,496	3,286,996	3,287,595	(516,022)	-13.6%	(1,084,500)	-24.8%	599	0.0%	(515,423)	-13.6%	(1,083,901)	-24.8%
rHRA Reserve	-	-	-	-	-									
Ending Fund Balance	2,860,475	2,860,475	3,277,002	3,282,197	416,527	14.6%	416,527	14.6%	5,195	0.2%	421,722	14.7%	421,722	14.7%
Total Requirements	28,973,714	29,928,479	31,771,707	31,817,465	2,797,993	9.66%	1,843,228	6.16%	45,758	0.2%	2,843,751	9.8%	1,888,986	6.3%
Contingency %	1.50%	1.47%	1.50%	1.50%										
Ending Fund Balance %	12.82%	12.60%	13.00%	13.00%										
			-	-										
FUND 651 - EMERGENCY FUND	367,097	367,097	391,521	391,521	24,424	6.7%	24,424	6.7%	-	-	24,424	0	24,424	0
TOTAL ALL FUNDS	29,340,811	30,295,576	32,163,228	32,208,986	2,822,417	9.6%	1,867,652	6.2%	45,758	0.2%	2,868,175	9.8%	1,913,410	6.3%
Total Expenditures By Department														
Administration (Dept. 231)	19,331,454	19,632,049	2,617,551	2,617,551	(16,713,903)	-86.5%	(17,014,498)	-86.7%	-	0.0%	(16,713,903)	-86.5%	(17,014,498)	-86.7%
Prevention (Dept. 232)	23,250	23,250	699,025	699,025	675,775	2906.6%	675,775	2906.6%	-	0.0%	675,775	2906.6%	675,775	2906.6%
Training (Dept. 235)	115,000	123,900	540,814	540,814	425,814	370.3%	416,914	336.5%	-	0.0%	425,814	370.3%	416,914	336.5%
Suppression (Dept. 251)	3,901,086	4,487,820	17,112,514	17,112,514	13,211,428	338.7%	12,624,694	281.3%	-	0.0%	13,211,428	338.7%	12,624,694	281.3%
Business Ops (Dept. 252)	4,930,238	5,296,411	4,807,481	4,841,470	(122,757)	-2.5%	(488,930)	-9.2%	33,989	0.7%	(88,768)	-1.8%	(454,941)	-8.6%
Fuels (Dept. 264)			1,501,337	1,507,312	1,501,337	100.0%	1,501,337	100.0%	5,975	100.0%	1,507,312	100.0%	1,507,312	100.0%
Volunteers (Dept. 266)	25,000	25,000	166,400	166,400	141,400	565.6%	141,400	565.6%	-	0.0%	141,400	565.6%	141,400	565.6%
Emergency (Dept. 293)	367,097	367,097	391,521	391,521	24,424	6.7%	24,424	6.7%	-	0.0%	24,424	6.7%	24,424	6.7%
Debt Service (Dept. 297)	448,545	448,545	671,467	671,467	222,922	49.7%	222,922	49.7%	-	0.0%	222,922	49.7%	222,922	49.7%

East Fork Fire
Fund 650 - Revenue Detail
 FY 2026-27

		2025/26		2026/27 Budget		Change									
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		Amended vs. Final Adopted	
TAXES															
311-100	Ad Valorem - Current	13,038,735	13,038,735	13,831,640	13,831,640	792,905	6.08%	792,905	6.08%	-	0.0%	792,905	6.08%	792,905	6.08%
311-200	Centrally Assessed Prop Tax	159,845	159,845	231,787	231,787	71,942	45.0%	71,942	45.0%	-	0.0%	71,942	45.0%	71,942	45.0%
311-700	Personal Property Current	341,360	341,360	366,185	366,185	24,825	7.3%	24,825	7.3%	-	0.0%	24,825	7.3%	24,825	7.3%
	Total Taxes	13,539,940	13,539,940	14,429,612	14,429,612	889,672	6.6%	889,672	6.6%	-	0.0%	889,672	6.6%	889,672	6.6%
INTERGOVERNMENTAL															
333-209	GEMT (Medicaid)(Fed Rev)	975,000	975,000	1,100,000	1,100,000	125,000	12.8%	125,000	12.8%	-	0.0%	125,000	12.8%	125,000	12.8%
334-800	Grant - NDF -Fed	467,000	467,000	497,000	497,000	30,000	6.4%	30,000	6.4%	-	0.0%	30,000	6.4%	30,000	6.4%
335-001	State Consolidated Tax Distribution	2,544,532	2,544,532	2,673,437	2,673,437	128,905	5.1%	128,905	5.1%	-	0.0%	128,905	5.1%	128,905	5.1%
337-001	Alpine Contract	120,787	120,787	128,027	128,027	7,240	6.0%	7,240	6.0%	-	0.0%	7,240	6.0%	7,240	6.0%
	Total Intergovernmental	4,107,319	4,107,319	4,398,464	4,398,464	291,145	7.1%	291,145	7.1%	-	0.0%	291,145	7.1%	291,145	7.1%
CHARGES FOR SERVICE															
341-509	Fire Plan Check & Permit Fees	550,000	550,000	450,000	450,000	(100,000)	-18.2%	(100,000)	-18.2%	-	0.0%	(100,000)	-18.2%	(100,000)	-18.2%
341-515	Inspection Fee	60,000	60,000	60,000	60,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
341-528	Technology Fee	12,000	12,000	6,000	6,000	(6,000)	-50.0%	(6,000)	-50.0%	-	0.0%	(6,000)	-50.0%	(6,000)	-50.0%
341-535	Water Initiative Fee	195,000	195,000	297,180	297,180	102,180	52.4%	102,180	52.4%	-	0.0%	102,180	52.4%	102,180	52.4%
342-500	Ambulance Fees	10,023,850	10,023,850	10,324,566	10,324,566	300,716	3.0%	300,716	3.0%	-	0.0%	300,716	3.0%	300,716	3.0%
342-501	Collection Loss	(668,795)	(668,795)	(688,859)	(688,859)	(20,064)	3.0%	(20,064)	3.0%	-	0.0%	(20,064)	3.0%	(20,064)	3.0%
342-502	Govt & Contractual/Mandatory Write-off	(5,352,610)	(5,352,610)	(5,513,188)	(5,513,188)	(160,578)	3.0%	(160,578)	3.0%	-	0.0%	(160,578)	3.0%	(160,578)	3.0%
342-510	Sierra Saver Fees	50,000	50,000	50,000	50,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
342-521	Standby Revenue	12,500	12,500	12,500	12,500	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
343-001	Outside District Assistance For Hire	-	158,263	1,389,978	1,389,978	1,389,978	100.0%	1,231,715	778.3%	-	0.0%	1,389,978	100.0%	1,231,715	778.3%
343-002	Fuels Management	30,000	30,000	766,777	766,777	736,777	2455.9%	736,777	2455.9%	-	0.0%	736,777	2455.9%	736,777	2455.9%
	Total Charges For Service	4,911,945	5,070,208	7,154,954	7,154,954	2,243,009	45.7%	2,084,746	41.1%	-	0.0%	2,243,009	45.7%	2,084,746	41.1%

East Fork Fire
Fund 650 - Revenue Detail
 FY 2026-27

		2025/26		2026/27 Budget		Change									
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MISCELLANEOUS REVENUES															
360-800	Miscellaneous Rev	5,000	5,000	5,000	5,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
360-805	Administrative Fee-OD			224,203	224,203	224,203	100.0%	224,203	100.0%	-	0.0%	224,203	100.0%	224,203	100.0%
360-900	Reimbursement - Battle Born Medivac			614,002	614,002	614,002	100.0%	614,002	100.0%	-	0.0%	614,002	100.0%	614,002	100.0%
361-200	Interest on Investment	4,000	4,000	6,000	6,000	2,000	50.0%	2,000	50.0%	-	0.0%	2,000	50.0%	2,000	50.0%
361-211	Investment Earnings-LGIP	248,000	248,000	148,912	148,912	(99,088)	-40.0%	(99,088)	-40.0%	-	0.0%	(99,088)	-40.0%	(99,088)	-40.0%
362-100	Rents/Leases	57,685	66,185	70,947	70,947	13,262	23.0%	4,762	7.2%	-	0.0%	13,262	23.0%	4,762	7.2%
367-102	Donations	1,000	1,000	10,000	10,000	9,000	900.0%	9,000	900.0%	-	0.0%	9,000	900.0%	9,000	900.0%
	Total Miscellaneous Revenues	315,685	324,185	1,079,064	1,079,064	763,379	241.8%	754,879	232.9%	-	0.0%	763,379	241.8%	754,879	232.9%
TOTAL OPERATING REVENUES		22,874,889	23,041,652	27,062,094	27,062,094	4,187,205	18.3%	4,020,442	17.4%	-	0.0%	4,187,205	18.3%	4,020,442	17.4%
OTHER FINANCING SOURCES															
391-100	Sale of Property	5,000	5,000	5,000	5,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Other Financing Sources	5,000	5,000	5,000	5,000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
TOTAL REV/OTHER FINANCING SOURCES		22,879,889	23,046,652	27,067,094	27,067,094	4,187,205	18.3%	4,020,442	17.4%	-	0.0%	4,187,205	18.3%	4,020,442	17.4%

East Fork Fire
Fund 650, Dept 231 (Administration)
 FY 2026-27

		2025/26		2026/27 Budget		Change									
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SALARIES & WAGES															
510-000	Regular - Salaries & Wages	8,319,700	8,147,424	852,186	852,186	(7,467,514)	-89.8%	(7,295,238)	-89.5%	0	0.0%	(7,467,514)	-89.8%	(7,295,238)	-89.5%
510-145	Reg Incentive Pay	278,515	278,515			(278,515)	-100.0%	(278,515)	-100.0%	0	0.0%	(278,515)	-100.0%	(278,515)	-100.0%
510-170	FLSA	174,155	174,155			(174,155)	-100.0%	(174,155)	-100.0%	0	0.0%	(174,155)	-100.0%	(174,155)	-100.0%
511-163	Off District Overtime		158,263			0	0.0%	(158,263)	-100.0%	0	0.0%	0	0.0%	(158,263)	-100.0%
511-164	Holiday Special Pay (HSP)	321,517	321,517			(321,517)	-100.0%	(321,517)	-100.0%	0	0.0%	(321,517)	-100.0%	(321,517)	-100.0%
511-166	Sick Buyback - Non-rep	15,000	15,000	15,000	15,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
511-167	Vacation Payout	75,000	75,000	75,000	75,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
511-168	Vacation Buyback - Non-rep	15,000	15,000	15,000	15,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
511-170	Overtime	1,430,570	1,430,570	1,146	1,146	(1,429,424)	-99.9%	(1,429,424)	-99.9%	0	0.0%	(1,429,424)	-99.9%	(1,429,424)	-99.9%
511-172	Comp Paid	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
511-176	Call Back (2x)	59,039	59,039			(59,039)	-100.0%	(59,039)	-100.0%	0	0.0%	(59,039)	-100.0%	(59,039)	-100.0%
511-178	Sick Leave Payout	75,000	75,000	75,000	75,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
511-187	Uniform Allowance	110,600	110,600	2,100	2,100	(108,500)	-98.1%	(108,500)	-98.1%	0	0.0%	(108,500)	-98.1%	(108,500)	-98.1%
511-189	Cell Phone Stipend	5,520	5,520	3,450	3,450	(2,070)	-37.5%	(2,070)	-37.5%	0	0.0%	(2,070)	-37.5%	(2,070)	-37.5%
512-120	Contract Wages (temp employee's)	-	172,276			0	0.0%	0	0.0%	0	0.0%	0	0.0%	(172,276)	-100.0%
	Total Salaries and Wages	10,889,616	11,047,879	1,048,882	1,048,882	(9,840,734)	-90.4%	(9,826,721)	-88.9%	0	0.0%	(9,840,734)	-90.4%	(9,998,997)	-90.5%

East Fork Fire
Fund 650, Dept 231 (Administration)
 FY 2026-27

		2025/26		2026/27 Budget		Change									
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EMPLOYEE BENEFITS															
515-180	Benefits - EE, HSA, COBRA Acct Fee	5,000	5,000	5,000	5,000	-	0.0%	-	0.0%	0	0.0%	-	0.0%	-	0.0%
515-181	Retirement	4,527,777	4,527,777	373,643	373,643	(4,154,134)	-91.7%	(4,154,134)	-91.7%	0	0.0%	(4,154,134)	-91.7%	(4,154,134)	-91.7%
515-182	Workers Comp	1,121,035	1,121,035	38,851	38,851	(1,082,184)	-96.5%	(1,082,184)	-96.5%	0	0.0%	(1,082,184)	-96.5%	(1,082,184)	-96.5%
515-183	Group Insurance	1,849,375	1,971,707	154,523	154,523	(1,694,852)	-91.6%	(1,817,184)	-92.2%	0	0.0%	(1,694,852)	-91.6%	(1,817,184)	-92.2%
515-184	Unemployment	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
515-186	Medicare	155,144	155,144	12,454	12,454	(142,690)	-92.0%	(142,690)	-92.0%	0	0.0%	(142,690)	-92.0%	(142,690)	-92.0%
515-196	HSA ER Contribution	186,750	186,750	14,375	14,375	(172,375)	-92.3%	(172,375)	-92.3%	0	0.0%	(172,375)	-92.3%	(172,375)	-92.3%
515-197	HRA - Non-Contract	27,000	27,000	11,500	11,500	(15,500)	-57.4%	(15,500)	-57.4%	0	0.0%	(15,500)	-57.4%	(15,500)	-57.4%
515-198	HRA - Contract	176,500	176,500	-	-	(176,500)	-100.0%	(176,500)	-100.0%	0	0.0%	(176,500)	-100.0%	(176,500)	-100.0%
515-201	PEBS	5,625	5,625	4,185	4,185	(1,440)	-25.6%	(1,440)	-25.6%	0	0.0%	(1,440)	-25.6%	(1,440)	-25.6%
	Total Employee Benefits	8,059,206	8,181,538	619,531	619,531	(7,439,675)	-92.3%	(7,562,007)	-92.4%	0	0.0%	(7,439,675)	-92.3%	(7,562,007)	-92.4%
	Total Salary, Wages & Benefits	18,948,822	19,229,417	1,668,413	1,668,413	(17,280,409)	-91.2%	(17,388,728)	-90.4%	0	0.0%	(17,280,409)	-91.2%	(17,561,004)	-91.3%

East Fork Fire
Fund 650, Dept 231 (Administration)
 FY 2026-27

		2025/26		2026/27 Budget		Change									
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
SERVICES & SUPPLIES															
520-060	Postage	3,500	3,500	2,600	2,600	(900)	-25.7%	(900)	-25.7%	0	0.0%	(900)	-25.7%	(900)	-25.7%
520-075	Background Checks	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
520-077	Recruiting Expense	20,000	20,000	15,000	15,000	(5,000)	-25.0%	(5,000)	-25.0%	0	0.0%	(5,000)	-25.0%	(5,000)	-25.0%
520-078	Printing & Binding	2,000	2,000	3,500	3,500	1,500	75.0%	1,500	75.0%	0	0.0%	1,500	75.0%	1,500	75.0%
520-098	Maint. Janitorial	6,300	6,300	6,300	6,300	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
520-108	Maint. Office Equip.	5,448	5,448	5,000	5,000	(448)	-8.2%	(448)	-8.2%	0	0.0%	(448)	-8.2%	(448)	-8.2%
520-136 *	Rents & Leases Equipment	12,844	12,844	5,100	5,100	(7,744)	-60.3%	(7,744)	-60.3%	0	0.0%	(7,744)	-60.3%	(7,744)	-60.3%
520-150	Logistics	5,000	5,000	-	-	(5,000)	-100.0%	(5,000)	-100.0%	0	0.0%	(5,000)	-100.0%	(5,000)	-100.0%
520-170	Mem, Subs, Books, etc (EMRB Assessmen	1,700	1,700	3,000	3,000	1,300	76.5%	1,300	76.5%	0	0.0%	1,300	76.5%	1,300	76.5%
520-425	Collection Commission Expense	12,000	12,000	15,000	15,000	3,000	25.0%	3,000	25.0%	0	0.0%	3,000	25.0%	3,000	25.0%
521-100 *	Professional Services	238,340	258,340	273,750	273,750	35,410	14.9%	15,410	6.0%	0	0.0%	35,410	14.9%	15,410	6.0%
521-105	Board of Directors Comp	18,000	18,000	18,000	18,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
521-505	Voter Reg Maint Fee	5,800	5,800	5,800	5,800	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
532-028	Uniforms	500	500	500	500	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
533-800	Office Supplies	15,000	15,000	20,000	20,000	5,000	33.3%	5,000	33.3%	0	0.0%	5,000	33.3%	5,000	33.3%
533-802	Small Equipment	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
533-817	Small Projects			534,388	534,388	534,388	100.0%	534,388	100.0%	0	0.0%	534,388	100.0%	534,388	100.0%
550-100	Bank Fees-Credit Card Processing	20,000	20,000	25,000	25,000	5,000	25.0%	5,000	25.0%	0	0.0%	5,000	25.0%	5,000	25.0%
550-102	Bank Fees-Checking	7,200	7,200	7,200	7,200	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Total Services & Supplies	382,632	402,632	949,138	949,138	566,506	148.1%	546,506	135.7%	0	0.0%	566,506	148.1%	546,506	135.7%
DEPARTMENT 231 TOTAL		19,331,454	19,632,049	2,617,551	2,617,551	(16,713,903)	-86.5%	(16,842,222)	-85.8%	0	0.0%	(16,713,903)	-86.5%	(17,014,498)	-86.7%

East Fork Fire
Fund 650, Dept 231 (Administration)
 FY 2026-27

		2025/26		2026/27 Budget		Change					
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative	PY Amended vs. Tentative	Tentative vs Adopted	PY Adopted vs. Final Adopted	PY Amended vs. Final Adopted	
Notes:											
520-136	Rents and Leases										
	Postage machine lease	2,055	2,055	2,000	2,000						
	Xerox copier lease	3,100	3,100	3,100	3,100						
		5,155	5,155	5,100	5,100						
521-100	Professional Services										
	Professional attorney fees for General Counsel (Oshinski & Forsberg)	30,000	30,000	30,000	30,000						
	Professional attorney fees for contract negotiation, arbitration, grievances J.Walsh)	10,000	10,000	10,000	10,000						
	LP Insurance broker fees	22,500	22,500	22,500	22,500						
	Annual Financial Statement Audit Fee	30,000	30,000	35,000	35,000						
	OPEB Report - MacLeod Watts	2,550	2,550	7,500	7,500						
	Website/Social Media/Marketing (Hogg)			24,000	24,000						
	EMS Billing		20,000	96,000	96,000						
	GEMT Cost Report (Creative Consulting)	8,500	8,500	8,500	8,500						
	Nev.Health Authority Audit Fee (GEMT)	8,000	8,000	8,000	8,000						
	Ready Rebound		16,600	18,500	18,500						
	EAP Services		3,500	3,500	3,500						
	Paper Tiger			250	250						
	Performance/Evals Setup			10,000	10,000						
		\$122,550	\$151,650	273,750	273,750						

East Fork Fire
Fund 650, Dept 232 (Fire Prevention)
 FY 2026-27

		2025/26		2026/27 Budget		Change								
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted
SALARIES & WAGES														
510-000	Regular - Salaries & Wages			354,636	354,636	354,636	100.0%	354,636	100.0%	0	0.0%	354,636	100.0%	354,636
511-170	Overtime			3,428	3,428	3,428	100.0%	3,428	100.0%	0	0.0%	3,428	100.0%	3,428
511-187	Uniform Allowance			4,200	4,200	4,200	100.0%	4,200	100.0%	0	0.0%	4,200	100.0%	4,200
	Total Salaries and Wages	-	-	362,264	362,264	362,264	100.0%	362,264	100.0%	0	0.0%	362,264	100.0%	362,264
EMPLOYEE BENEFITS														
515-181	Retirement			208,526	208,526	208,526	100.0%	208,526	100.0%	0	0.0%	208,526	100.0%	208,526
515-182	Workers Comp			19,085	19,085	19,085	100.0%	19,085	100.0%	0	0.0%	19,085	100.0%	19,085
515-183	Group Insurance			67,147	67,147	67,147	100.0%	67,147	100.0%	0	0.0%	67,147	100.0%	67,147
515-186	Medicare			5,253	5,253	5,253	100.0%	5,253	100.0%	0	0.0%	5,253	100.0%	5,253
515-196	HSA ER Contribution			5,000	5,000	5,000	100.0%	5,000	100.0%	0	0.0%	5,000	100.0%	5,000
515-198	HRA - Contract			4,000	4,000	4,000	100.0%	4,000	100.0%	0	0.0%	4,000	100.0%	4,000
	Total Employee Benefits	-	-	309,011	309,011	309,011	100.0%	309,011	100.0%	0	0.0%	309,011	100.0%	309,011
	Total Salary, Wages & Benefi	-	-	671,275	671,275	671,275	100.0%	671,275	100.0%	0	0.0%	671,275	100.0%	671,275

East Fork Fire
Fund 650, Dept 251 (Fire Suppression)
 FY 2026-27

		2025/26		2026/27 Budget		Change									
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
SALARIES & WAGES															
510-000	Regular - Salaries & Wages			6,641,446	6,641,446	6,641,446	100.0%	6,641,446	100.0%	0	0.0%	6,641,446	100.0%	6,641,446	100.0%
510-145	Reg Incentive Pay			291,400	291,400	291,400	100.0%	291,400	100.0%	0	0.0%	291,400	100.0%	291,400	100.0%
510-170	FLSA			179,493	179,493	179,493	100.0%	179,493	100.0%	0	0.0%	179,493	100.0%	179,493	100.0%
511-163	Overtime - Reimbursable (Off District Fires)			630,000	630,000	630,000	100.0%	630,000	100.0%	0	0.0%	0	0.0%	630,000	100.0%
511-164	Holiday Special Pay (HSP)			331,373	331,373	331,373	100.0%	331,373	100.0%	0	0.0%	331,373	100.0%	331,373	100.0%
511-170	Overtime			833,432	833,432	833,432	100.0%	833,432	100.0%	0	0.0%	833,432	100.0%	833,432	100.0%
511-176	Call Back (2X)			57,551	57,551	57,551	100.0%	57,551	100.0%	0	0.0%	57,551	100.0%	57,551	100.0%
511-187	Uniform Allowance			99,400	99,400	99,400	100.0%	99,400	100.0%	0	0.0%	99,400	100.0%	99,400	100.0%
511-189	Cell Phone Stipend			3,330	3,330	3,330	100.0%	3,330	100.0%	0	0.0%	3,330	100.0%	3,330	100.0%
	Total Salaries and Wages	-	-	9,067,425	9,067,425	9,067,425	100.0%	9,067,425	100.0%	0	0.0%	9,067,425	100.0%	9,067,425	100.0%
EMPLOYEE BENEFITS															
515-181	Retirement			4,077,878	4,077,878	4,077,878	100.0%	4,077,878	100.0%	0	0.0%	4,077,878	100.0%	4,077,878	100.0%
515-182	Workers Comp			992,050	992,050	992,050	100.0%	992,050	100.0%	0	0.0%	992,050	100.0%	992,050	100.0%
515-183	Group Insurance			1,833,289	1,833,289	1,833,289	100.0%	1,833,289	100.0%	0	0.0%	1,833,289	100.0%	1,833,289	100.0%
515-186	Medicare			131,478	131,478	131,478	100.0%	131,478	100.0%	0	0.0%	131,478	100.0%	131,478	100.0%
515-196	HSA ER Contribution			163,000	163,000	163,000	100.0%	163,000	100.0%	0	0.0%	163,000	100.0%	163,000	100.0%
515-198	HRA - Contract			157,000	157,000	157,000	100.0%	157,000	100.0%	0	0.0%	157,000	100.0%	157,000	100.0%
	Total Employee Benefits	-	-	7,354,695	7,354,695	7,354,695	100.0%	7,354,695	100.0%	0	0.0%	7,354,695	100.0%	7,354,695	100.0%
	Total Salary, Wages & Benefits	-	-	16,422,120	16,422,120	16,422,120	100.0%	16,422,120	100.0%	0	0.0%	16,422,120	100.0%	16,422,120	100.0%

East Fork Fire
Fund 650, Dept 251 (Fire Suppression)
 FY 2026-27

		2025/26		2026/27 Budget		Change									
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
SERVICES AND SUPPLIES															
520-081	State Fire Program (WFPP)	97,000	85,256	97,000	97,000	0	0.0%	11,744	13.8%	0	0.0%	0	0.0%	11,744	13.8%
520-104	Maint SCBA	8,600	8,600	7,000	7,000	(1,600)	-18.6%	(1,600)	-18.6%	0	0.0%	(1,600)	-18.6%	(1,600)	-18.6%
520-111	Maint Radio	7,500	7,500	7,500	7,500	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
520-160	Support & Care	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
520-170 *	Mem, Subs, Books, etc	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
521-100 *	Professional Fees	214,472	214,472	34,900	34,900	(179,572)	-83.7%	(179,572)	-83.7%	0	0.0%	(179,572)	-83.7%	(179,572)	-83.7%
521-140	Physical Exams	130,000	130,000	101,500	101,500	(28,500)	-21.9%	(28,500)	-21.9%	0	0.0%	(28,500)	-21.9%	(28,500)	-21.9%
521-240	Dispatch Fees	87,017	87,017	87,017	87,017	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
532-028 *	Uniforms	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
532-034 *	Fire Protection Supplies	87,000	117,000	75,000	75,000	(12,000)	-13.8%	(42,000)	-35.9%	0	0.0%	(12,000)	-13.8%	(42,000)	-35.9%
532-036	Badges & Insignia	1,000	1,000	6,000	6,000	5,000	500.0%	5,000	500.0%	0	0.0%	5,000	500.0%	5,000	500.0%
532-031	Medical Supplies	104,200	104,200	140,000	140,000	35,800	34.4%	35,800	34.4%			35,800	34.4%	35,800	34.4%
533-802 *	Small Equipment	133,977	133,977	123,977	123,977	(10,000)	-7.5%	(10,000)	-7.5%	0	0.0%	(10,000)	-7.5%	(10,000)	-7.5%
	Total Services & Supplies	881,266	899,522	690,394	690,394	(190,872)	-21.66%	(209,128)	-23.25%	0	0.0%	(190,872)	-21.66%	(209,128)	-23.22%
CAPITAL OUTLAY AND PROJECTS															
562-200*	Buildings	810,000	1,045,239	-	-	(810,000)	-100.0%	(1,045,239)	-100.0%	0	0.0%	(810,000)	-100.0%	(1,045,239)	-100.0%
564-500*	Machinery & Equipment	50,000	50,000	-	-	(50,000)	-100.0%	(50,000)	-100.0%	0	0.0%	(50,000)	-100.0%	(50,000)	-100.0%
564-600	Water Delivery Fund	195,000	195,000	-	-	(195,000)	-100.0%	(195,000)	-100.0%	0	0.0%	(195,000)	-100.0%	(195,000)	-100.0%
564-700*	Motor Vehicles	1,964,820	2,298,059	-	-	(1,964,820)	-100.0%	(2,298,059)	-100.0%	0	0.0%	(1,964,820)	-100.0%	(2,298,059)	-100.0%
TOTAL	Capital projects and Outlay	3,019,820	3,588,298	-	-	(3,019,820)	-100.0%	(3,588,298)	-100.0%	0	0.0%	(3,019,820)	-100.0%	(3,588,298)	-100.0%
DEPARTMENT 251 TOTAL		3,901,086	4,487,820	17,112,514	17,112,514	13,211,428	338.7%	12,624,694	281.3%	0	0.0%	13,211,428	338.7%	12,624,694	281.3%

East Fork Fire
Fund 650, Dept 252 (Business Operations)
 FY 2026-27

		2025/26		2026/27 Budget		Change								
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted
SALARIES & WAGES														
510-000	Regular - Salaries & Wages			342,363	342,363	342,363	100.0%	342,363	100.0%	0	0.0%	342,363	100.0%	342,363
511-170	Overtime			2,083	2,083	2,083	100.0%	2,083	100.0%	0	0.0%	2,083	100.0%	2,083
511-187	Uniform Allowance			1,400	1,400	1,400	100.0%	1,400	100.0%	0	0.0%	1,400	100.0%	1,400
	Total Salaries and Wages	-	-	345,846	345,846	345,846	100.0%	345,846	100.0%	0	0.0%	345,846	100.0%	345,846
EMPLOYEE BENEFITS														
515-181	Retirement			186,768	186,768	186,768	100.0%	186,768	100.0%	0	0.0%	186,768	100.0%	186,768
515-182	Workers Comp			19,085	19,085	19,085	100.0%	19,085	100.0%	0	0.0%	19,085	100.0%	19,085
515-183	Group Insurance			87,338	87,338	87,338	100.0%	87,338	100.0%	0	0.0%	87,338	100.0%	87,338
515-186	Medicare			5,015	5,015	5,015	100.0%	5,015	100.0%	0	0.0%	5,015	100.0%	5,015
515-196	HSA ER Contribution			5,000	5,000	5,000	100.0%	5,000	100.0%	0	0.0%	5,000	100.0%	5,000
515-198	HRA - Contract			10,000	10,000	10,000	100.0%	10,000	100.0%	0	0.0%	10,000	100.0%	10,000
	Total Employee Benefits	-	-	313,206	313,206	313,206	100.0%	313,206	100.0%	0	0.0%	313,206	100.0%	313,206
	Total Salary, Wages & Benefits	-	-	659,052	659,052	659,052	100.0%	659,052	100.0%	0	0.0%	659,052	100.0%	659,052
SERVICES AND SUPPLIES														
520-055 *	Telephone Expense	17,100	17,100	18,600	18,600	1,500	8.8%	1,500	8.8%	0	0.0%	1,500	8.8%	1,500
520-079	Insurance - Property & Liability	274,231	274,231	305,231	305,231	31,000	11.3%	31,000	11.3%	0	0.0%	31,000	11.3%	31,000
520-089	Power	60,000	60,000	60,000	60,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
520-090	Water	17,000	17,000	18,500	18,500	1,500	8.8%	1,500	8.8%	0	0.0%	1,500	8.8%	1,500
520-091	Trash	19,000	19,000	18,500	18,500	(500)	-2.6%	(500)	-2.6%	0	0.0%	(500)	-2.6%	(500)
520-092	Heating	60,000	60,000	58,000	58,000	(2,000)	-3.3%	(2,000)	-3.3%	0	0.0%	(2,000)	-3.3%	(2,000)
520-093	Sewer	15,000	15,000	15,000	15,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
520-094	Cable Service	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
520-097 *	Maint B&G	198,000	446,500	167,280	167,280	(30,720)	-15.5%	(279,220)	-62.5%	0	0.0%	(30,720)	-15.5%	(279,220)

East Fork Fire
Fund 650, Dept 252 (Business Operations)
 FY 2026-27

		2025/26		2026/27 Budget		Change								
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted
520-099	Maint Cleaning / Supplies	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
520-107 *	Maint Equipment	59,632	92,482	30,575	30,575	(29,057)	-48.7%	(61,907)	-66.9%	0	0.0%	(29,057)	-48.7%	(61,907)
520-109	Maint Vehicle-Tools	2,000	4,000	4,000	4,000	2,000	100.0%	0	0.0%	0	0.0%	2,000	100.0%	0
520-110	Maint Vehicle-Parts	115,000	125,000	125,000	125,000	10,000	8.7%	0	0.0%	0	0.0%	10,000	8.7%	0
520-118	Maint Vehicle-Outside Repairs	165,000	165,000	165,000	165,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
520-120	Vehicle - Upfitting	5,000	20,000	20,240	20,240	15,240	304.8%	240	1.2%	0	0.0%	15,240	304.8%	240
520-130 *	Rents & Leases Land/Bldgs	227	227	227	227	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
520-137	Rents & Leases Vehicles	12,900	12,900	12,900	12,900	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
520-170 *	Mem, Subs, Books, etc	3,000	3,000	800	800	(2,200)	-73.3%	(2,200)	-73.3%	0	0.0%	(2,200)	-73.3%	(2,200)
520-187	Internet Expense	8,000	8,000	20,000	20,000	12,000	150.0%	12,000	150.0%	0	0.0%	12,000	150.0%	12,000
520-194	Cell Phones (First Net)	22,980	35,900	40,000	40,000	17,020	74.1%	4,100	11.4%	0	0.0%	17,020	74.1%	4,100
521-020	Radio User Fees - DC Allocation	113,544	113,544	113,544	147,533	0	0.0%	0	0.0%	33,989	29.9%	33,989	29.9%	33,989
521-100 *	Professional Fees	-	-	193,472	193,472	193,472	100.0%	193,472	100.0%	0	0.0%	193,472	100.0%	193,472
522-003	Gas - Fuel Vehicles and Apparatus	165,000	165,000	165,000	165,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
532-028 *	Uniforms	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
532-032	PPE (Non-Uniform)	40,000	45,000	50,000	50,000	10,000	25.0%	5,000	11.1%	0	0.0%	10,000	25.0%	5,000
532.050*	Station Supplies	10,000	10,000	15,000	15,000	5,000	50.0%	5,000	50.0%	0	0.0%	5,000	50.0%	5,000
533-802 *	Small Equipment	-	-	5,000	5,000	5,000	100.0%	5,000	100.0%	0	0.0%	5,000	100.0%	5,000
533-803	Computers	31,000	31,000	29,000	29,000	(2,000)	-6.5%	(2,000)	-6.5%	0	0.0%	(2,000)	-6.5%	(2,000)
533-806 *	Software	185,237	213,496	184,147	184,147	(1,090)	-0.6%	(29,349)	-13.7%	0	0.0%	(1,090)	-0.6%	(29,349)
533-817	Small Projects	-	-	10,000	10,000	10,000	100.0%	10,000	100.0%	0	0.0%	10,000	100.0%	10,000
540-010 *	Grants - Service and Supplies	30,000	30,000	30,000	30,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
	Total Services & Supplies	1,664,851	2,019,380	1,911,016	1,945,005	246,165	14.79%	(108,364)	-5.37%	33,989	2.0%	280,154	16.83%	(74,375)

East Fork Fire
Fund 650, Dept 264 (Fuels)
 FY 2026-27

		2025/26		2026/27 Budget		Change									
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs.		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
SALARIES & WAGES															
510-000	Regular - Salaries & Wages			673,685	673,685	673,685	100.0%	673,685	100.0%	0	0.0%	673,685	100.0%	673,685	100.0%
510-145	Reg Incentive Pay			25,179	25,179	25,179	100.0%	25,179	100.0%	0	0.0%	25,179	100.0%	25,179	100.0%
510-170	FLSA			3,394	3,394	3,394	100.0%	3,394	100.0%	0	0.0%	3,394	100.0%	3,394	100.0%
511-164	Holiday Special Pay (HSP)			6,266	6,266	6,266	100.0%	6,266	100.0%	0	0.0%	6,266	100.0%	6,266	100.0%
511-170	Overtime			1,585	1,585	1,585	100.0%	1,585	100.0%	0	0.0%	1,585	100.0%	1,585	100.0%
511-176	Call Back (2X)			6,093	6,093	6,093	100.0%	6,093	100.0%	0	0.0%	6,093	100.0%	6,093	100.0%
511-187	Uniform Allowance			11,200	11,200	11,200	100.0%	11,200	100.0%	0	0.0%	11,200	100.0%	11,200	100.0%
511-189	Cell Phone Stipend			1,380	1,380	1,380	100.0%	1,380	100.0%	0	0.0%	1,380	100.0%	1,380	100.0%
512-120	Contract Wages (temp employee's)			53,760	53,760	53,760	100.0%	53,760	100.0%	0	0.0%	53,760	100.0%	53,760	100.0%
	Total Salaries and Wages	-	-	782,542	782,542	782,542	100.0%	782,542	100.0%	0	0.0%	782,542	100.0%	782,542	100.0%
EMPLOYEE BENEFITS															
515-180	Benefits - EE, HSA, COBRA Acct Fee			-	-	-	0.0%	0	0.0%	0	0.0%	-	0.0%	-	0.0%
515-181	Retirement			358,321	358,321	358,321	100.0%	358,321	100.0%	0	0.0%	358,321	100.0%	358,321	100.0%
515-182	Workers Comp			121,229	121,229	121,229	100.0%	121,229	100.0%	0	0.0%	121,229	100.0%	121,229	100.0%
515-183	Group Insurance			186,638	186,638	186,638	100.0%	186,638	100.0%	0	0.0%	186,638	100.0%	186,638	100.0%
515-186	Medicare			10,567	10,567	10,567	100.0%	10,567	100.0%	0	0.0%	10,567	100.0%	10,567	100.0%
515-196	HSA ER Contribution			16,500	16,500	16,500	100.0%	16,500	100.0%	0	0.0%	16,500	100.0%	16,500	100.0%
515-197	HRA - Non-Contract			11,000	11,000	11,000	100.0%	11,000	100.0%	0	0.0%	11,000	100.0%	11,000	100.0%
	Total Employee Benefits	-	-	704,255	704,255	704,255	100.0%	704,255	100.0%	0	0.0%	704,255	100.0%	704,255	100.0%
	Total Salary, Wages & Benefi	-	-	1,486,797	1,486,797	1,486,797	100.0%	1,486,797	100.0%	0	0.0%	1,486,797	100.0%	1,486,797	100.0%

East Fork Fire
Fund 650, Dept 264 (Fuels)
 FY 2026-27

		2025/26		2026/27 Budget		Change									
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs.		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
SERVICES AND SUPPLIES															
520-089	Power			1,300	1,300	1,300	100.0%	1,300	100.0%	0	0.0%	1,300	100.0%	1,300	100.0%
520-091	Trash			525	525	525	100.0%	525	100.0%	0	0.0%	525	100.0%	525	100.0%
520-092	Heating			2,600	2,600	2,600	100.0%	2,600	100.0%	0	0.0%	2,600	100.0%	2,600	100.0%
520-094	Cable Service			765	765	765	100.0%	765	100.0%	0	0.0%	765	100.0%	765	100.0%
520-107	Maint Equipment			2,000	6,500	2,000	100.0%	2,000	100.0%	4,500	100.0%	6,500	100.0%	6,500	100.0%
520-187	Internet Expense			1,600	1,600	1,600	100.0%	1,600	100.0%	0	0.0%	1,600	100.0%	1,600	100.0%
520-194	Cell Phones (First Net)			750	750	750	100.0%	750	100.0%	0	0.0%	750	100.0%	750	100.0%
532-032	PPE (Non-Uniform)			1,000	1,000	1,000	100.0%	1,000	100.0%	0	0.0%	1,000	100.0%	1,000	100.0%
533-802 *	Small Equipment			4,000	5,475	4,000	100.0%	4,000	100.0%	1,475	100.0%	5,475	100.0%	5,475	100.0%
	Total Services & Supplies	-	-	14,540	20,515	14,540	100.0%	14,540	100.0%	5,975	100.0%	20,515	100.0%	20,515	100.0%
	DEPARTMENT 264 TOTAL	-	-	1,501,337	1,507,312	1,501,337	100.0%	1,501,337	100.0%	5,975	100.0%	1,507,312	100.0%	1,507,312	100.0%

Notes

520.107	Maint of Equip				
	Maint		2,000	2,000	
	Grinding Teeth - Masticator			4,500	
			2,000	6,500	
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533.802	Small Equipment				
	Chainsaws			1,680	
	Back pack blower			800	
	Drum- Bar Oil			1,295	
	Chains			1,700	
	Sewing Machine		4,000		
			4,000	5,475	

East Fork Fire
Fund 650, Dept 266 (Volunteers)
 FY 2026-27

	2025/26		2026/27 Budget		Change									
	Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
SERVICES AND SUPPLIES														
520-055 * Telephone Expense			5,800	5,800	5,800	100.0%	5,800	100.0%	0	0.0%	5,800	100.0%	5,800	100.0%
520-089 Power			14,100	14,100	14,100	100.0%	14,100	100.0%	0	0.0%	14,100	100.0%	14,100	100.0%
520-090 Water			9,700	9,700	9,700	100.0%	9,700	100.0%	0	0.0%	9,700	100.0%	9,700	100.0%
520-091 Trash			3,300	3,300	3,300	100.0%	3,300	100.0%	0	0.0%	3,300	100.0%	3,300	100.0%
520-092 Heating			21,700	21,700	21,700	100.0%	21,700	100.0%	0	0.0%	21,700	100.0%	21,700	100.0%
520-093 Sewer			3,800	3,800	3,800	100.0%	3,800	100.0%	0	0.0%	3,800	100.0%	3,800	100.0%
520-097 * Maint B&G			49,800	49,800	49,800	100.0%	49,800	100.0%	0	0.0%	49,800	100.0%	49,800	100.0%
520-107 Maint Equipment			3,500	3,500	3,500	100.0%	3,500	100.0%	0	0.0%	3,500	100.0%	3,500	100.0%
520-187 Internet Expense			1,400	1,400	1,400	100.0%	1,400	100.0%	0	0.0%	1,400	100.0%	1,400	100.0%
521-140 Physical Exams			18,000	18,000	18,000	100.0%	18,000	100.0%	0	0.0%	18,000	100.0%	18,000	100.0%
521-250 Fingerprinting			300	300	300	100.0%	300	100.0%	0	0.0%	300	100.0%	300	100.0%
532-032 PPE (Non-Uniform)			10,000	10,000	10,000	100.0%	10,000	100.0%	0	0.0%	10,000	100.0%	10,000	100.0%
550-218 Volunteer Incentives	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Services & Supplies	25,000	25,000	166,400	166,400	141,400	565.60%	141,400	565.60%	0	0.0%	141,400	565.60%	141,400	565.6%
DEPARTMENT 266 TOTAL	25,000	25,000	166,400	166,400	141,400	565.6%	141,400	565.6%	0	0.0%	141,400	565.6%	141,400	565.6%

East Fork Fire
Fund 650, Dept 297 (Debt Service)
 FY 2026-27

		2025/26		2026/27 Budget		Change									
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
Debt Service															
550-003	Bond Principal	320,000	320,000	318,000	318,000	(2,000)	-0.6%	(2,000)	-0.6%	0	0.0%	(2,000)	-0.6%	(2,000)	-0.6%
550-004	Bond Interest	128,545	128,545	117,222	117,222	(11,323)	-8.81%	(11,323)	-8.81%	0	0.0%	(11,323)	-8.8%	(11,323)	-8.8%
550-010	Capital Lease Principal			68,824	68,824	68,824	100.00%	68,824	100.00%	0	0.0%	68,824	100.0%	68,824	100.0%
550-011	Capital Lease Interest			167,421	167,421	167,421	100.00%	167,421	100.00%	0	0.0%	167,421	100.0%	167,421	100.0%
	Total Debt Service	448,545	448,545	671,467	671,467	(13,323)	(0)	(13,323)	(0)	0	0.0%	222,922	190.57%	222,922	190.6%
DEPARTMENT 297 TOTAL		448,545	448,545	671,467	671,467	(13,323)	(0)	(13,323)	(0)	0	0.0%	222,922	190.57%	222,922	190.6%

	Principal	Interest	Total
2023 Bond Payment	318,000	117,222	435,222
1/2027 Lease (1) Pierce	68,824	35,536	104,360
3/2027 Lease (3) Pierce	-	131,885	131,885
Total	386,824	284,643	671,467

East Fork Fire
Fund 651, Dept 293 Emergency Fund
 FY 2026-27

		2025/26		2026/27 Budget		Change									
		Adopted Budget	Amended Budget (12/2025)	Tentative Budget	Final Budget	PY Adopted Vs. Tentative		PY Amended Vs. Tentative		Tentative vs Adopted		PY Adopted vs. Final Adopted		PY Amended vs. Final Adopted	
REVENUE															
301-100	Opening Fund Balance Reserve:	353,897	353,897	384,021	384,021	30,124	8.5%	30,124	8.5%	0	0.0%	30,124	8.5%	30,124	8.5%
361-211	Investment Earnings - LGIP	13,200	13,200	7,500	7,500	(5,700)	-43.2%	(5,700)	-43.2%	0	0.0%	(5,700)	-43.2%	(5,700)	-43.2%
392-000	Transfer In	-	-	-	-	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Revenues		367,097	367,097	391,521	391,521	24,424	6.7%	24,424	6.7%	0	0.0%	24,424	6.7%	24,424	6.7%
EXPENDITURES															
532-049	Emergency Operations	367,097	367,097	391,521	391,521	24,424	6.7%	24,424	6.7%	0	0.0%	24,424	6.7%	24,424	6.7%
Total Expenditures		367,097	367,097	391,521	391,521	24,424	6.7%	24,424	6.7%	0	0.0%	24,424	6.7%	24,424	6.7%
699-000	Ending Fund Balance	-	-	-	-	-		-		-		-		-	

NOTES:
 532-049 Restricted funds for emergency event expenditures.