



Fund Summary Expenditures

Fund 5008

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 10,879,850	\$ 10,711,800	\$ 11,069,541	3%	\$ 357,741	MOU Changes & no new Staff
Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 5,158,161	8%	\$ 373,277	VCC Rent and increase in radio/console rates
Training and Travel Related	\$ 115,592	\$ 115,592	\$ 115,592	0%	\$ -	
Other Reimbursements	\$ 28,525	\$ 45,008	\$ 52,317	16%	\$ 7,309	HDGC expense UPS maintenance (annual)
TOTALS	\$ 15,767,375	\$ 15,657,283	\$ 16,395,611	5%	\$ 738,327	

Fund 5009

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	Realignment of Equipment Reserve items
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	

Fund 5010

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 3,000,000	\$ 3,000,000	\$ 102,200	-97%	\$ (2,897,800)	
Training and Travel Related	\$ -	\$ -	\$ 25,000	0%	\$ 25,000	
Other Reimbursements	\$ -	\$ -	\$ 520,000	0%	\$ 520,000	Loan to 5020
TOTALS	\$ 3,000,000	\$ 3,000,000	\$ 647,200	-78%	\$ (2,352,800)	

Fund 5011

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	Increase in leave balances
Services and Supplies	\$ -	\$ -	\$ -	0%	\$ -	
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	

Fund 5019

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	

Fund 5020

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	Legal and Insurance costs
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	

Fund 5030

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 1,188,786	\$ 1,188,786	\$ 1,316,456	11%	\$ 127,670	
Services and Supplies	\$ 412,214	\$ 412,214	\$ 412,214	0%	\$ -	
Training and Travel Related	\$ 99,000	\$ 99,000	\$ 99,000	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 1,700,000	\$ 1,700,000	\$ 1,827,670	8%	\$ 127,670	