



### 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	\$ 11,399,505	6%	\$ 687,705	MOU Changes & Increase in Staffing (2 positions)
Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 5,158,811	8%	\$ 373,927	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)
<b>TOTALS</b>	<b>\$ 15,767,375</b>	<b>\$ 15,657,283</b>	<b>\$ 16,726,225</b>	<b>7%</b>	<b>\$ 1,068,941</b>	

**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%	\$ -	
<b>TOTALS</b>	<b>\$ 1,111,826</b>	<b>\$ 1,111,826</b>	<b>\$ 696,057</b>	<b>-37%</b>	<b>\$ (415,769)</b>	

**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
<b>TOTALS</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 647,200</b>	<b>-78%</b>	<b>\$ (2,352,800)</b>	

**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%	\$ -	
<b>TOTALS</b>	<b>\$ 600,063</b>	<b>\$ 600,063</b>	<b>\$ 1,069,775</b>	<b>78%</b>	<b>\$ 469,712</b>	

**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%	\$ -	
<b>TOTALS</b>	<b>\$ 245,258</b>	<b>\$ 245,258</b>	<b>\$ 245,258</b>	<b>0%</b>	<b>\$ -</b>	

**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%	\$ -	
<b>TOTALS</b>	<b>\$ 590,000</b>	<b>\$ 590,000</b>	<b>\$ 590,000</b>	<b>0%</b>	<b>\$ -</b>	

**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%	\$ -	
<b>TOTALS</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,827,670</b>	<b>8%</b>	<b>\$ 127,670</b>	