

# Prospect Rural Fire Protection District 2026-2027 Budget

Draft as of April 20, 2026

<b>INCOME</b>		<b>%</b>	<b>% w/o Grants</b>
<b>General Fund Revenue</b>	<b>279,609</b>	82.3%	100.0%
Jackson County Taxes - Base & Local Option Levy	268,609		
LGIP Interest	9,000		
Donations	2,000		
Equipment/Vehicle sales			
Grants	<b>60,000</b>	17.7%	
OSFM Wildfire Season Staffing Grant	35,000		
JCF Grant	25,000		
Miscellaneous		0.0%	
Cash Reserves		0.0%	
<b>TOTAL Income</b>	<b>339,609</b>	100.0%	100.0%
<b>EXPENSES</b>			
<b>Personnel</b>	<b>73,200</b>	21.6%	26.2%
Fire Chief/Deputy Chief	38,400		
Fleet Manager	2,400		
Administrative Assistant	10,800		
Finance Administrator	10,800		
Project Coordinator	9,600		
Custodial	1,200		
<b>Operations</b>	<b>44,900</b>	13.2%	16.1%
Administration, background checks, drug test, etc.	900		
Vehicle Fuel	9,000		
Equipment repair/replacement/rental	15,000		
Vehicle & Equipment maintenance	2,000		
Materials, Supplies, Small Tools, Testing	1,500		
Uniforms & Clothing	2,500		
PPE	12,000		
PPE Reserve Fund	2,000		
<b>Facilities</b>	<b>10,200</b>	3.0%	3.6%
Phone	1,600		
Electricity	2,100		
Propane	4,800		
Garbage	300		
Building Maintenance	1,400		

<b>911 - Emergency Dispatch Service</b>		<b>10,500</b>	3.1%	3.8%
Annual dispatch service	8,500			
Annual Digital Radio service	2,000			
<b>Medical Supplies</b>		<b>4,220</b>	1.2%	1.5%
Bound Tree	400			
AirGas	320			
Asante	1,000			
Amazon	500			
Mercy Flights	2,000			
<b>Insurance</b>		<b>26,000</b>	7.7%	9.3%
<b>Office Expenses</b>		<b>6,259</b>	1.8%	2.2%
Admin	300			
Supplies & Materials	1,009			
Equipment	1,000			
Postage	250			
Software & Subscriptions / Website/emails	3,000			
IT Contractor	1,000			
<b>Training and Conferences</b>		<b>10,700</b>	3.2%	3.8%
Registration or course fees				
Board & Staff	1,000			
Fire Fighter & EMT	6,000			
Travel expenses				
Board & Staff	1,200			
Fire Fighter, EMT & Volunteers	1,200			
Training materials, supplies, books, etc.	800			
Outside Instructors	500			
<b>Dues, Subscriptions &amp; Professional licences</b>		<b>1,830</b>	0.5%	0.7%
SDAO Dues	650			
Ethics Commission	565			
RV Fire Chiefs Association	50			
OR Vol Fire Fighters Assoc.	50			
RITA	100			
Med Fire Officers Association	15			
Professional Fees/Licenses	400			
<b>Legal Expenses</b>		<b>5,600</b>	1.6%	2.0%
Attorney	5,000			
Legal Notices or fees	600			
<b>Audit</b>		<b>26,600</b>	7.8%	9.5%
Auditor Services	26,000			
State Reporting	600			

<b>Elections</b>		<b>600</b>	0.2%	0.2%
<b>Fire Chief Expense</b>		<b>1,500</b>	0.4%	0.5%
<b>Volunteer Recognition</b>		<b>2,500</b>	0.7%	0.9%
<b>Miscellaneous</b>		<b>1,000</b>	0.3%	0.4%
<b>Grant Expense</b>		<b>60,000</b>	17.7%	
OSFM Wildfire Season Staffing Grant	35,000			
JCF Grant	25,000			
<b>Capital Expense</b>		<b>46,000</b>	13.5%	16.5%
Equipment Reserve Fund	35,000			
Water Supply Improvement	4,000			
Building Reserve Fund	2,000			
Station No. 1 Development	5,000			
<b>Contingency</b>		<b>8,000</b>	2.4%	2.9%
<b>TOTAL Expenses</b>		<b>339,609</b>	100.0%	100.0%