

WILLIAMS FIRE RESCUE

BUDGET PROCESS

FY 2026-2027



Budget Meeting Date:

Wednesday, May 27, 2026 at 6:00 PM
Williams Fire Station

Williams Rural Fire Protection District
211 East Fork Road
Williams, Oregon 97544

Dial In: 669-444-9171; Passcode: 8467644

Join Zoom Meeting

<https://us06web.zoom.us/j/5918971593?pwd=vlfa5CsLauwJNlfAcwG3SyWZjFgTYS.1>

Meeting ID: 591 897 1593

Passcode: 8467644

Budget Committee Meeting
Wednesday, May 27, 2026 – 6:00pm
Williams Fire Station

Agenda

- | | |
|--|----------------------------------|
| 1. Pledge of Allegiance | Heather Glass, Board Chairperson |
| 2. Call to Order | |
| 3. Election of Budget Committee Chairperson | Heather Glass, Board Chairperson |
| 4. Election of Budget Committee Vice Chair | Budget Chairperson |
| 5. Presentation of Budget Message | Fire Chief Chris Wolfard |
| 6. Budget Overview & Information | |
| 7. Discussion & Questions | |
| 8. Public Comment | |
| 9. Approve Budget or Schedule Future Meeting | |
| 10. Adjourn | |

BUDGET COMMITTEE ROSTER

2026 Budget Process for FY 2026-2027

Position	Name	Term – 3 Years
Position #1	Amber Guient 541-660-6729	2025-2028
Position #2	Dorothy Butz 541-846-1294	2023-2026
Position #3	Amy Brennan 541-787-1824	2025-2028
Position #4	Mike Conner 541-226-6457	2023-2026
Position #5	Brook Turner Welch 541-659-7612	2025-2028

BOARD OF DIRECTORS ROSTER

2026 Budget Process for FY 2026-2027

Position	Name	Term – 4 Years
Position #1	Heather Glass 541-415-6480	Term Expires: June 2027
Position #2	Brian Barton 541-846-0260	Term Expires: June 2027
Position #3	Jim Krois 541-787-0155	Term Expires: June 2029
Position #4	Bill Ertel 541-218-6538	Term Expires: June 2029
Position #5	David Applegate 541-787-7176	Term Expires: June 2029

District Overview

Demographics

The Williams Rural Fire Protection District (WRFPD) was officially formed by a vote of the local residents in May of 1968. Responding from a single fire station, the district protects 32 square miles in eastern Josephine County about 18 miles south of Grants Pass. The district boundaries begin, on both Watergap Road and Williams Highway, about 1.5 miles from Oregon Highway 238 and includes East Fork Road, Cedar Flat Road and the surrounding areas.

Board of Directors

The Williams Rural Fire Protection Board of Directors is comprised of five talented community members elected to serve the community. They represent community beliefs and values, set the standards for achievement and success of district performance, and are accessible and accountable to the general public.

District Goal, Mission, and Commitment

It is our goal to support, promote and provide high quality Fire, EMS and Life Safety services to the community we serve while being committed to the value and promotion of “community safety and awareness”.

It is our mission to be committed to quality, possess excellence in service, and have an emphasis on teamwork to protect life and property for the citizens of the Williams area.

We are committed to being an active community partner and to continue and increase activities that provide opportunities to be an integral part of the community we serve.



Executive Service Team

Since April 1, 2026, the Intergovernmental Agreement (IGA) team from Applegate Fire District has proudly provided Administrative and Executive Services to Williams Rural Fire Protection District. Pictured left to right is Fire Chief Chris Wolfard, Administrative Chief Tallie Jackson, Administrative Assistant Rachael Couch, and Deputy Chief of Operations Dave Blakely. Together, this team brings decades of fire service and leadership experience and has been working hard to learn the district, support operations, and pursue grant funding for district needs. Outside of work, Chief Chris enjoys riding his motorcycle and spending time with his dogs, Josie and Kiki. Tallie loves camping and operates a farm stand featuring eggs from her chickens. Dave enjoys travelling with his wife and daughter, golfing, coaching, and appreciates all of the recreational activities the region offers. Rachael enjoys life on her Williams hobby farm with alpacas, lavender, and a pig named Hammy. We're excited for the future of this partnership and proud to serve the Williams community together.



District Personnel



Nicco Holt, Captain

Nicco joined Williams RFPD in October, 2019 as the Training Officer and served as Interim Chief February, 2024 through March, 2026. Nicco's fire service career started with a volunteer firefighter position at a small Lane County fire district in 1989. He earned his Oregon Paramedic in 1992 and spent a year working on a private ambulance in Portland before taking a firefighter position with Rogue River Fire District in 1993. After 26 years with Rogue River Fire, including 12 years as Training Captain, Nicco retired and joined the Williams Fire team.



Captain Oskar Sundell, Operations Officer

Captain Sundell, a former Swedish Marine Military Security and Medic, has resided in Williams for 20 years and is a Nationally Registered Emergency Medical Technician. He recently completed his NFPA Fire Officer 1 certification and continues to work towards additional certifications that will benefit the district.

Captain Sundell oversees district operations which includes overall response readiness, apparatus maintenance programs, all hazards emergency response and supervision and guidance for both staff and volunteers.



Jon Scaroni, Fire Marshal

Jon Scaroni joined Williams Fire, for the second time, as a volunteer in 2019. He also volunteered for a time in the early 2000's. He has been in the fire service since 1993, when he started volunteering with an agency in Missouri. He has spent much of his fire career working as a Wildland Firefighter and is working on obtaining his Task Force/Strike Team Leader credentials. In addition, Jon is an Emergency Medical Responder and NFPA Firefighter II.

In late 2023, Jon was hired as the district's Fire Marshal. This was a new position, grant funded until December of 2026, which Jon had prepared for by obtaining multiple credentials in both fire investigation and fire inspections. His primary responsibilities, along with alarm response, are performing wildfire property assessments, overseeing the district's wildland fuels reduction programs, fire safety inspections and fire investigations.



Devin Brennan, Career Firefighter

Devin joined WRFPD as a volunteer in January of 2022 and was hired into a full-time, grant funded, firefighter position in late 2023. The grant funding for his position will expire at the end of 2026. Devin is a Nationally Registered Emergency Medical Technician, recently completed NFPA Firefighter II certification and is working on his Fire Officer I credentials. Devin's history as a wildland firefighter and arborist bring additional value to his position.



Ash Martell, Community Relations Coordinator

Ash joined Williams Fire in late 2023 as a volunteer firefighter. After completing her initial firefighter training, Ash took on a contracted position as the district's Community Relations Coordinator. With a Bachelor's of the Arts in Theater and decades of experience working with performance groups, non-profits, and in the hospitality and public relations industries, Ash is well positioned to meet the Public Education and event planning needs of the district. In addition, Ash is active with the Williams Fire Support Team and continues to volunteer in a response capacity.

Volunteers

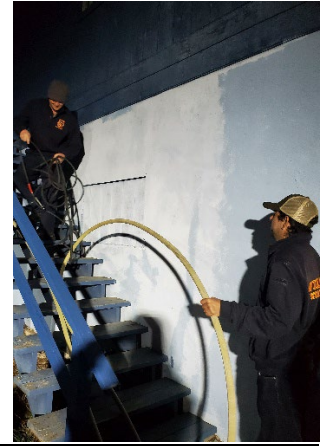
The 10 volunteers on the current roster are from diverse backgrounds and have an assortment of training levels. However, all of the rostered volunteers have completed at least the minimum training for both structural and wildland firefighting. Our volunteers are a dedicated group of responders who give of their time for both training and response. The Williams RFPD is honored, and fortunate, to have this group of people who are willing to work together to protect this community.



Training

During 2025, WRFPD staff and volunteers logged a combined total of over 800 training hours, including fire, EMS, rescue, and other topics.





Fire Apparatus

8711, First-out Engine – Fire/Rescue/Medical:

Put in service April 1, 2013, purchased from Midwest Fire Equipment, is a 2013 Freightliner equipped with medical/rescue equipment, extrication tools, 750 gallons of water, and a 750 gpm pump.



8701, Type 2 Structural Engine:

2008 Rosenbauer engine was purchased in 2008 through a voter approved levy. 8701 is equipped with 1000 gallons of water and a 1250 gpm pump.



8741, Water Tender:

Purchased in 2011 after the district was awarded a FEMA grant, 8741 is a 2012 Freightliner carrying 3000 gallons of water equipped with a 750 gpm pump and 2 preconnected cross lays giving it initial attack capabilities.

8761, Type 6 Engine:

Purchased in 2020, 8761 is a Ford F450 equipped with a slide in unit that has an external pump and carries 300 gallons of water responding to grass and brush fires and to gain access where larger units are unable to travel.



8762, Type 5 Engine:

A 1995 GMC Top Kick that is equipped with 500 gallons of water and a 250 gpm pump. This unit responds to grass and brush fires

8763, Type 3 Engine:

An old Forest Service engine purchased out of Klamath Falls in 2021. 8763 seats 5 and carries 700 gallons of water with a 500 gpm pump. This engine is equipped with jump-seats that can hold SCBA packs making this unit capable of response to structure fires as well as its main intention of wildland fires.



8742, Tactical Water Tender

The district took delivery 8742 in August of 2024 as part of the Oregon State Fire Marshal's (OSFM) Engine Program. The tender belongs to OSFM and it is ours to use for at least three years. As a tactical tender, 8742 carries 2,000 gallons of water, has a 750 gpm pump and is equipped for both wildland and structural firefighting. This addition to our fleet has increased the amount of water we can bring to a scene before mutual aid resources arrive. It also gives us the ability to provide mutual aid to our partner agencies without leaving our district without a water tender.

2025 Alarm activity

The Williams RFPD documented 289 alarm responses during 2025. Under the National Fire Incident Reporting System (NFIRS), responses are broadly categorized under separate headings then divided into more specific alarm types. The headings include:

Fire, which include all types of hostile fires. WRFPD documented 30 Fire responses including 3 building fires (one mutual aid), 6 flue fires, 15 outside fires, 3 mutual aid and 3 vehicle fires.

EMS and Rescue Incidents, which include medicals, motor vehicle crashes and other rescue activity. With 144 responses, about half the WRFPD responses were in this category. These included 129 medical calls and 15 motor vehicle crashes.

Hazardous Conditions without fire, including downed power lines and downed trees. WRFPD responses included 8 incidents in this category.

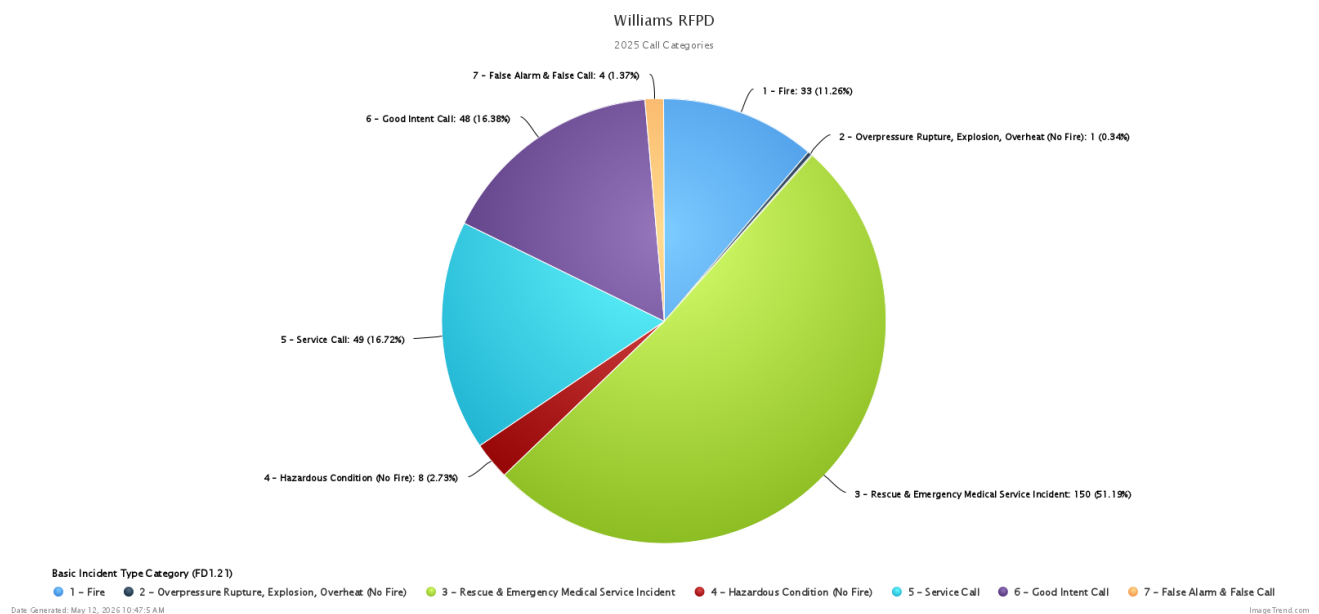
Service Calls, including general assistance to residents, lift assists, assistance to other agencies and responses to illegal burns. 49 responses were reported in this category.

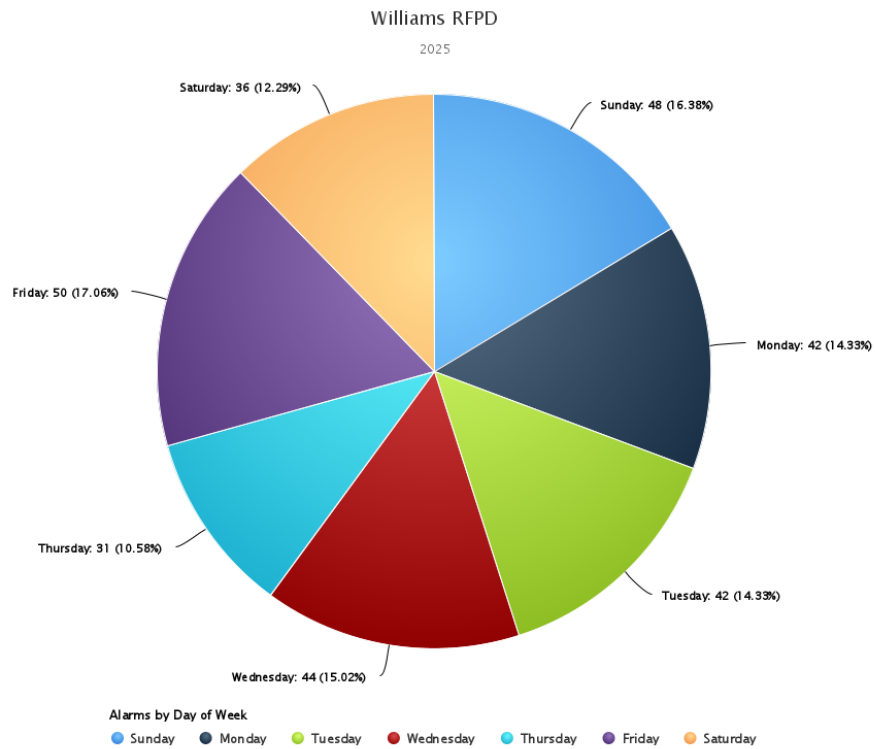
Good Intent Calls, including cancellations and those incidents where we are dispatched but don't find an emergency when we arrive. 48 responses were reported in this category.

False Alarms and False Calls, including intentional and unintentional alarm transmissions. 4 responses were reported in this category.

Special Incidents, which include citizen complaints about code and ordinance violations.

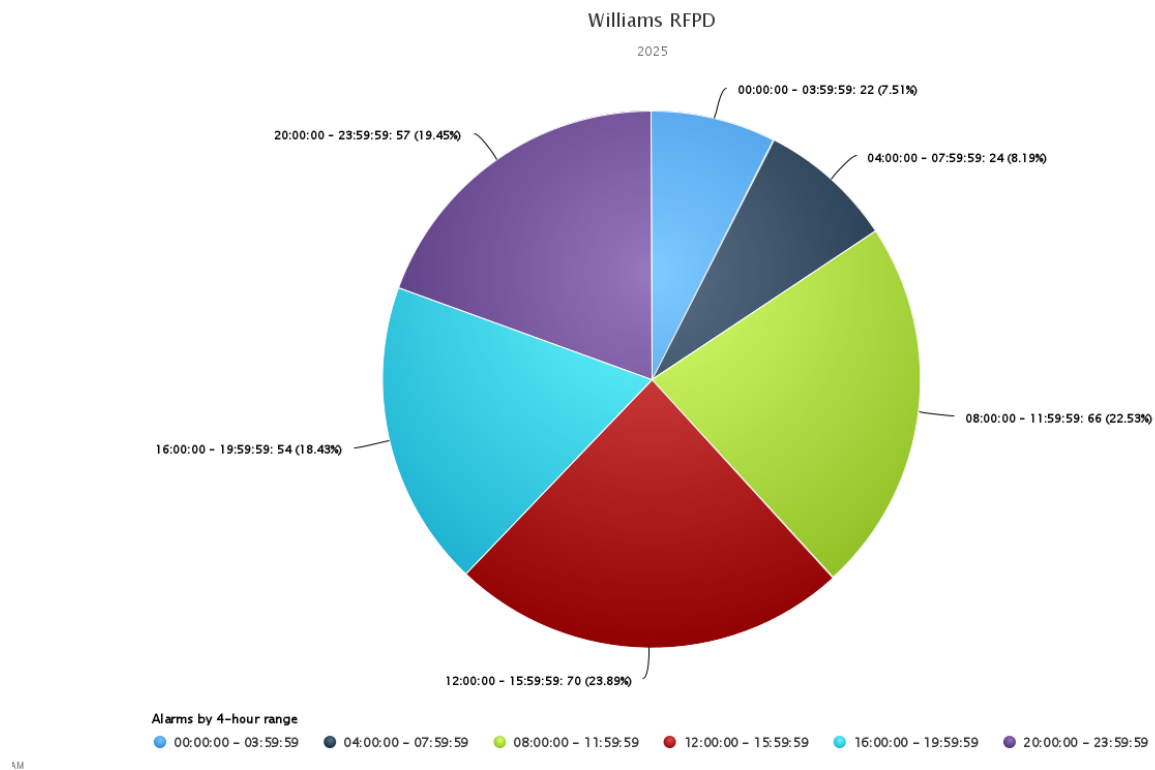
WRFPD responded to 51 incidents categorized into one of the last three headings listed. The majority of those calls were in the Good Intent category.





During 2025, roughly 2/3 of the alarms occurred on week days. Broken down by day- Sunday, Wednesday and Friday being the busiest days. The alarm count for each day was:

- Sunday – 48 (16.38%)
- Monday – 42 (14.33%)
- Tuesday – 42 (14.33%)
- Wednesday – 44 (15.02%)
- Thursday – 31 (10.58%)
- Friday – 50 (17.06%)
- Saturday – 36 (12.29%)



With the increased staffing provided by the OSFM Capacity Grant, the station is generally staffed 8:00 AM – 5:00 PM Monday – Friday.

Roughly 2/3 (65%) of the alarms documented during 2025 occurred between 8:00 AM and 8:00 PM.

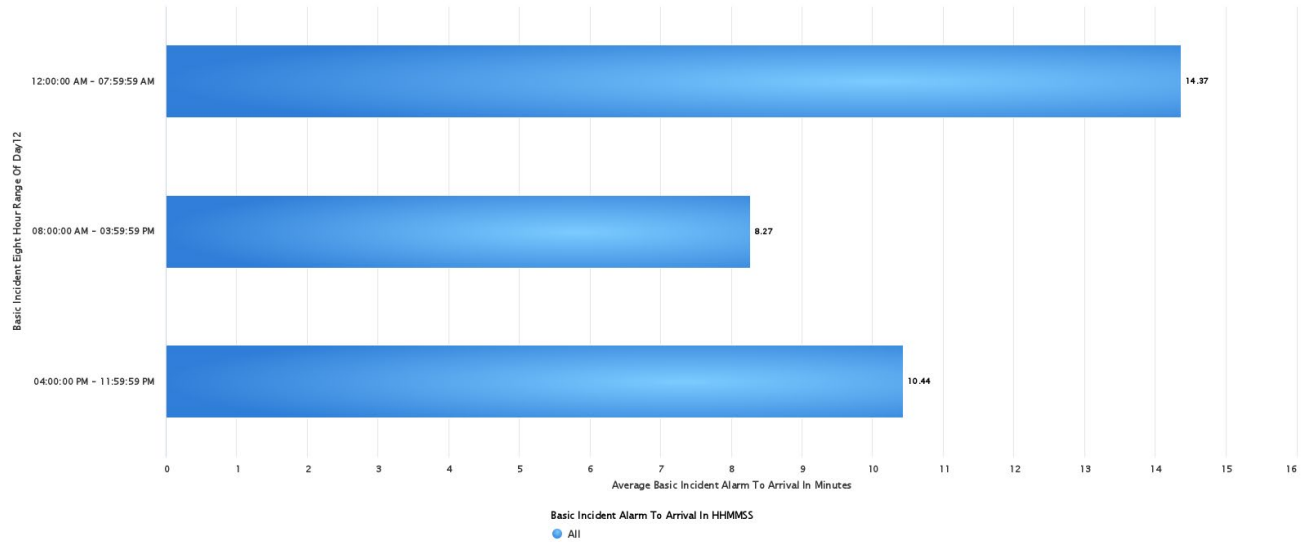
Response Times

Response times – Alarm (Dispatch) time to Arrival on Scene. The records are limited to 97544 postal codes to remove longer mutual aid response times (such as 69 minutes to Neil Creek Fire) that skew the numbers a bit. Reports including the mutual/automatic aid responses are available.

2025 Response Times

Average Response Times – Dispatch to On Scene 97544

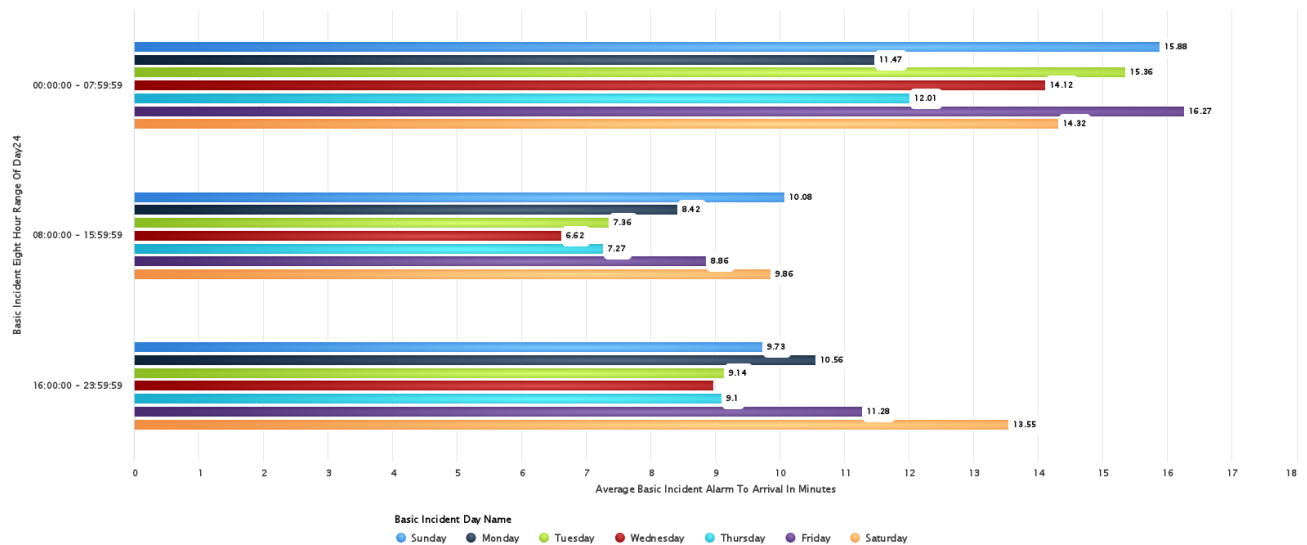
Williams RFPD 2025 – 97544



2025 Response Times by day of the week

Average Response Times – Daily Dispatch to On Scene 97544

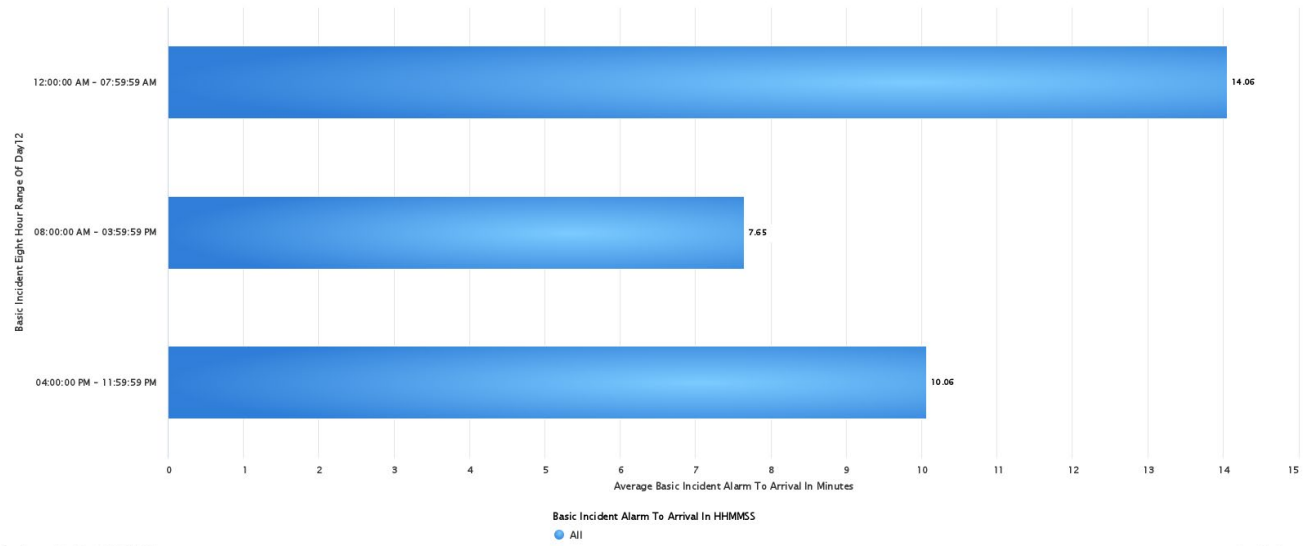
Williams RFPD 2025 – 97544



2025 Response Times Monday – Friday

Average Response Times – M–F Dispatch to On Scene 97544

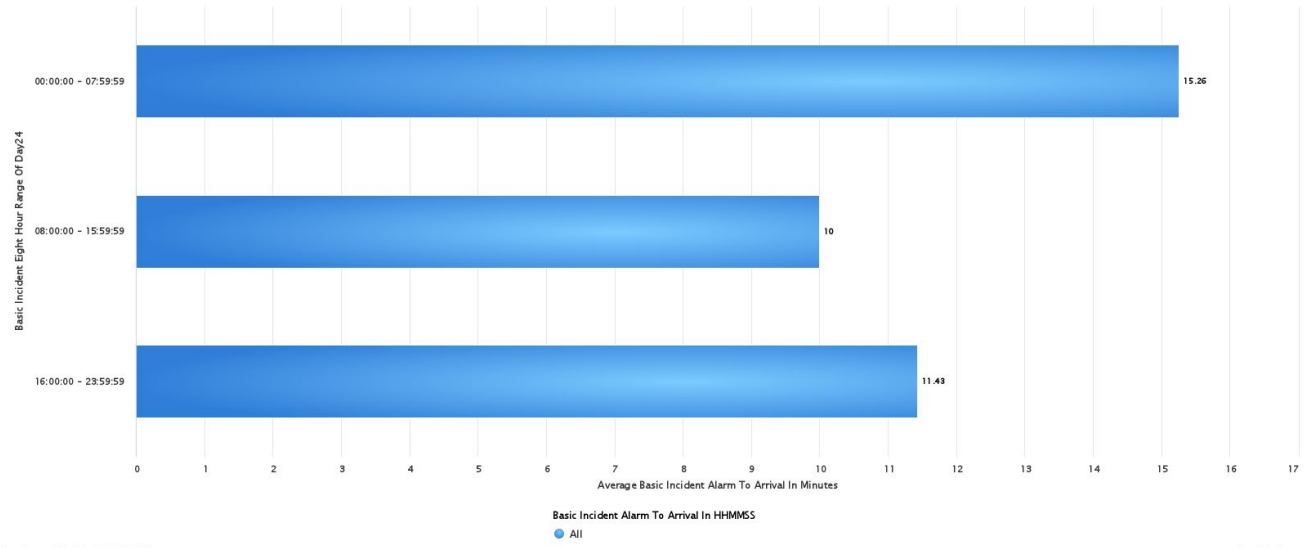
Williams RFPD 2025 – 97544



2025 Response Times Saturday – Sunday

Average Response Times – Sa–Su Dispatch to On Scene 97544

Williams RFPD 2025 – 97544





May 21, 2026

TO: The Williams Rural Fire Protection District Board of Directors, Budget Committee Members, District Residents, and Interested Parties:

On behalf of Williams Rural Fire Protection District, I am pleased to present the proposed Fiscal Year 2026–2027 budget. This budget reflects the District’s continued commitment to providing dependable emergency services, strengthening organizational stability, and responsibly planning for the future of fire and EMS service within the Williams Valley.

I want to sincerely thank the members of the Budget Committee, Board of Directors, and community members who dedicate their time to reviewing this process. Preparing a rural fire district budget requires balancing operational demands, financial realities, and long-term sustainability, and the involvement of the public remains an important part of that process.

Williams Fire District continues to operate with one of the lowest fire protection tax rates in Josephine County. The District’s permanent tax rate remains at \$1.0552 per \$1,000 of assessed property value. In addition, FY 2026–2027 represents the fourth year of the District’s five-year local option levy, which provides an additional \$0.65 per \$1,000, bringing the combined tax rate to \$1.7052 per \$1,000. In addition to tax revenue, the District continues to rely on grants, partnerships, and community support to strengthen emergency services and improve operational capability.

During the past fiscal year, the District continued focusing on emergency response readiness, firefighter training, wildfire preparedness, and community engagement. Williams Fire personnel responded to fire, EMS, rescue, and public service incidents while also maintaining weekly training, supporting wildfire risk reduction programs, participating in public education events, and continuing collaboration with neighboring agencies and regional partners.

One of the most significant developments reflected in this budget is the District’s continued partnership with Applegate Fire District through two Intergovernmental Agreements designed to improve organizational stability, administrative support, and executive leadership capacity. The first agreement provides Administrative Assistant services to help strengthen office operations, records management, and administrative continuity. The second agreement establishes shared Executive Services support through the Fire Chief, Deputy Chief, and Administration Chief positions. These partnerships are intended to provide experienced leadership, improve operational coordination, and create long-term efficiencies while allowing Williams Fire District to maintain its local identity, governance, and community focus.

The proposed budget also includes development of a new Student Firefighter Program consisting of three student firefighter positions. This program is intended to support workforce development, create local training opportunities, and assist the District in building future firefighter recruitment pathways. The program is being made possible in large part through a generous \$15,000 grant award from the Roundhouse Foundation, and we are extremely appreciative of their support and investment in rural fire service development.

The FY 2026–2027 budget reflects a deliberate effort to align expenditures with actual operational needs while maintaining essential emergency services and preparing for future financial challenges. Several budget categories have been reduced compared to prior years, largely due to the completion of one-time grant-funded purchases and projects. The budget also reflects a cautious financial approach as the District prepares for the scheduled expiration of several grant-funded staffing positions at the end of calendar year 2026.

As we look ahead, the District must continue evaluating long-term funding needs and service expectations. Maintaining current staffing levels, emergency response reliability, and operational capability will likely require continued discussion with the community regarding sustainable funding options and the future of local option levy support.

In closing, I would like to express my sincere appreciation to the Board of Directors, Budget Committee members, District personnel, volunteers, neighboring partner agencies, and community supporters who continue contributing to the success of Williams Fire District. Their dedication, professionalism, and support remain essential to protecting the lives, property, and quality of life of those living in and visiting the Williams Valley.

If you have questions regarding the proposed budget or the District's financial planning efforts, please feel free to contact me. Thank you for your continued interest, participation, and support of Williams Rural Fire Protection District.

Sincerely,

A handwritten signature in blue ink, appearing to read "Chris Wolfard", written in a cursive style.

Chris Wolfard
Fire Chief

LB-20 GENERAL FUND RESOURCES

The LB-20 describes our funding sources and provides an estimate of the amount available for use in the General Fund.

Available cash on hand – This amount is, essentially, the cash and/or cash equivalents remaining from the previous fiscal year. The reduction is due to receiving some grants that paid the entire amount of the grant in one lump sum, to be spent over the term of the grant.

2025-2026 \$470,000

2026-2027 \$485,000

Previously levied taxes estimated to be received – This includes taxes from previous years that are paid late.

2025-2026 \$7,000

2026-2027 \$7,000

Interest – This line item accounts for any interest income on accounts and/or investments. Staff feels that an increase was warranted due to the Government Pool continuing to perform better than how we expected.

2025-2026 \$10,000

2026-2027 \$15,000

Grants – This line item accounts for anticipated grant funds to be received. OSFM Upstaffing \$35k, Roundhouse Foundation \$15k, ODF VFC Grant \$14,750.

2025-2026 \$155,000

2026-2027 \$64,750

159 E Fork Rental Income – This line item accounts for the income we receive from our rental. We are planning to utilize the mobile home for our staffing needs.

2025-2026 \$20,400

2026-2027 \$0

Donations – This line item accounts for any donations received during the fiscal year.

2025-2026 \$2,000

2026-2027 \$2,000

Miscellaneous Income – This is a new line item for income that does not fit elsewhere.

2026-2027 \$1,000

Total Resources, except taxes to be levied – This amount is the sum of the income sources listed above. It includes all anticipated revenue except the current year's taxes to be levied.

2025-2026 \$664,400

2026-2027 \$574,750

Taxes estimated to be received – This amount is the anticipated current tax revenue. The current tax revenue is determined by our permanent property tax rate of \$1.0552 per thousand dollars of assessed valuation, plus our local option property tax assessment of \$0.65 per thousand (for a total property tax rate of 1.7052 per thousand) multiplied by the total assessed valuation of properties within the district. A few percentage points are then reserved to account for any uncollected taxes.

2025-2026 \$398,000

2026-2027 \$418,000

Total Resources – This is the sum of all anticipated revenue.

2025-2026 \$1,062,400

2026-2027 \$992,750

LB-31 DETAILED GENERAL FUND REQUIREMENTS

PERSONNEL SERVICES

Personnel Services is the largest portion of the budget and includes compensation and related expenses for employees as well as nominal compensation and expenses for volunteer personnel. The plan for 2026/2027 is for a full-time equivalency (FTE) of 4.5 employees and the possible addition of 3-4 volunteers. At the time of this writing, the district is operating with an FTE of 4.5 full-time employees and contracting with Applegate Fire for executive services.

Fire Chief – This position has been eliminated due to the Executive Services IGA with Applegate Fire.

2025-2026 \$80,000

2026-2027 \$0

Office Administrator – This position has been eliminated due to the Executive Services IGA with Applegate Fire.

2025-2026 \$35,000

2026-2027 \$0

Community Relations Coordinator – This position will continue to be critical in messaging and gaining community support for our firefighters.

2025-2026 \$18,000

2026-2027 \$18,000

Shift Officers (3) – These are full-time positions. We rolled the Training Officer, Operations Officer, and OSFM Firefighter position into this line.

2026-2027 \$155,000

Training Officer – Moved to “Shift Officers”

2025-2026 \$53,000

2026-2027 \$0

Operations Officer – Moved to “Shift Officers”

2025-2026 \$50,000

2026-2027 \$0

Duty Officer Stipend – This line item provides compensation to district officers for providing a dedicated response outside of their station duty hours. With the changes to “Shift Officer” and an IGA with Applegate Fire, the Duty Officer Stipend is no longer needed.

2025-2026 \$26,000

2026-2027 \$0

Overtime – This is a new line. With the sunseting of the Duty Officer Stipend, Shift Officers will be working full-time. There will be occasions when overtime pay is required.

2026-2027 \$10,000

OSFM Fire Prevention – Fire Marshal – This is a grant funded full-time position, with the grant extending to December of 2026.

2025-2026 \$42,500

2026-2027 \$50,000

OSFM Fire Firefighter – Moved to “Shift Officers”

2025-2026 \$42,500

2026-2027 \$0

CWPP Chipper Personnel – This line item funds temporary workers for the Fuels Reduction Program. All CWPP grant funds have been expended.

2025-2026 \$25,000

2026-2027 \$5,000

OSFM Upstaffing – This line item is grant funded specifically for increased staffing during Fire Season.

2025-2026 \$35,000

2026-2027 \$35,000

Seasonal Hires – This line item provides funds for increased staffing during Fire Season in the event the Upstaffing Grant is not sufficient.

2025-2026 \$10,000

2026-2027 \$0

Volunteer Nominal Quarterly Points – This line item was created by a Board Resolution in is to accommodate a way that volunteers could be compensated.

2025-2026 \$12,000

2026-2027 \$12,000

Insurance Package – This line item funds the district’s portion of the medical and dental insurance provided to employees working at least a 30 hour per week schedule. This reduction is due to the Executive Services IGA with Applegate.

2025-2026 \$80,000

2026-2027 \$57,600

Payroll Liabilities – This line item funds the district’s portion of payroll liabilities such as Social Security and Medicare. These liabilities are generated by both employee payroll and volunteer compensation. This reduction is due to the Executive Services IGA with Applegate.

2025-2026 \$30,000

2026-2027 \$22,000

Workers’ Compensation – This line item funds the provision of workers compensation insurance for active members of the district. This includes both employees and volunteers.

2025-2026 \$13,000

2026-2027 \$12,000

Accidental Death & Dismemberment – This line item funds the provision of an accidental death and dismemberment insurance policy for district members. This reduction is due to the Executive Services IGA with Applegate. This reduction is due to the Executive Services IGA with Applegate.

2025-2026 \$4,000

2026-2027 \$500

Bonus Pay – This line item funds bonuses and incentives for employees.

2025-2026 \$10,000

2026-2027 \$0

Deployment – This line item is to serve to the cost (likely to be reimbursed) of deploying personnel to a large event such as a conflagration fire or other major emergency.

2025-2026 \$5,000

2026-2027 \$1,000

Student Program – Staff was successful at securing a \$15K grant from the Roundhouse Foundation to restart our Student Program. There will be 3 student positions.

2025-2026 \$0

2026-2027 \$15,750

Executive Service Contracts – These funds are for the Intergovernmental Agreements with Applegate Fire. \$36K for a part-time administrative assistant and \$60K for Executive Services (Fire Chief, Deputy Chief, Administration Chief).

2025-2026 \$0

2026-2027 \$96,000

Total Personnel Services

2025/2026 \$571,000

2026/2027 \$489,850

MATERIALS AND SERVICES

This section of the budget includes funds relating to the district's day-to-day operations. This includes items such as utilities, maintenance, material items purchased and services received.

Apparatus Maintenance – This line item funds maintenance and repairs to district apparatus.

2025-2026 \$25,000

2026-2027 \$25,000

Building Maintenance – This line item funds repairs and maintenance needs for our buildings and grounds. There is a heater that needs to be replaced (\$5K) and an outdoor staircase that needs to be rebuilt (\$10K).

2025-2026 \$10,000

2026-2027 \$25,000

Communications – This line item provides funding for our 911 dispatch services and other associated communications costs.

2025-2026 \$10,000

2026-2027 \$10,000

Dues & Fees – This line item funds dues, fees and subscriptions associated with fire district operations. These may include bank fees, newspaper subscriptions and dues for both local and statewide groups such as (but not limited to) the Rogue Valley Fire Chiefs Association, the Oregon Volunteer Firefighters Association and the Oregon Fire District Directors Association.

2025-2026 \$6,000

2026-2027 \$6,000

Elections – This line item is to cover the fees associated with elections. This increase is in anticipation of pursuing the renewal of the temporary tax levy.

2025-2026 \$1,300

2026-2027 \$3,000

EMS Supplies – While most of our medical supplies are restocked by our transport ambulance provider, American Medical Response (AMR), we still have the need to purchase some EMS supplies.

2025-2026 \$3,000

2026-2027 \$3,000

Fire Equipment / Supplies – This line item funds the purchase of fire equipment, small tools and supplies.

2025-2026 \$10,000

2026-2027 \$10,000

Fire Prevention – This line item supports our ongoing fire prevention and public education efforts and provides funding for the Fireside newsletter (a joint effort with Applegate Fire) and associated supplies.

2025-2026 \$15,000

2026-2027 \$5,000

Fuel – This line item covers the costs of diesel, gasoline and propane necessary for district operations.

2025-2026 \$20,000

2026-2027 \$20,000

Liability Insurance – This is the cost of our liability insurance policy.

2025-2026 \$30,000

2026-2027 \$33,000

Legal & Accounting – This is primarily the cost of the annual audit of the district's finances.

2025-2026 \$16,000

2026-2027 \$18,000

Consulting Fees – This line item funds the cost of hiring consultants to assist with various aspects of operating the district such as the hiring of a fire chief and contracting for assistance with administrative and financial duties.

2025-2026 \$18,000

2026-2027 \$5,000

Miscellaneous – This is for costs, such as kitchen and cleaning supplies, coffee, etc. that don't fit well in any other line item. This is a one time increase in order to furnish and equip the district's mobile home to accommodate staffing.

2025-2026 \$7,000

2026-2027 \$17,000

Office Supplies – This line item funds the purchase of necessary office supplies and software.

2025-2026 \$4,000

2026-2027 \$4,000

Personal Protective Equipment (PPE) – This line item funds the necessary PPE for both structural and wildland firefighting, rescue and extrication operations and the provision of emergency medical services.

2025-2026 \$24,000

2026-2027 \$20,000

Equipment Maintenance – This provides funds for the cost of maintaining our small equipment such as rescue tools and chainsaws.

2025-2026 \$5,000

2026-2027 \$12,5000

Training – This line item funds training expenses, such as equipment, supplies and registration fees.

2025-2026 \$10,000

2026-2027 \$10,000

Travel – These funds are for the costs of travel, food and lodging for district business and training.

2025-2026 \$2,000

2026-2027 \$2,000

Uniforms – This line item covers the cost of uniform items (shirts, badges, name tags, etc.) for our members. Most of our uniforms are worn out. Additionally, with the new Student Program, we will need additional funds.

2025-2026 \$2,000

2026-2027 \$8,000

Utilities – This funds the cost for electricity, phone and other utilities.

2025-2026 \$20,000

2026-2027 \$20,000

Associated Personnel Expenses –These funds are for personnel related expenditures such as board member stipends, awards and personnel events such as the annual awards banquet.

2025-2026 \$10,000

2026-2027 \$5,000

Fuels Contracting Work – We have created a new fund to track and provide transparency for these grant funded, multi-year projects.

2025-2026 \$33,000

2026-2027 \$0

Information & Technology – This is a new line item. Staff intends to subscribe to First Due to help with managing operations. Staff also intend to subscribe to Funding Navigator to assist in the pursuit and management of grant funding.

2026-2027 \$10,000

Total Materials & Services

2025/2026 \$281,300

2026/2027 \$276,500

CAPITAL OUTLAY

This section of the budget includes funds for Capital Outlay disbursements. These are defined as assets with an initial, individual cost of \$2,000 or more, and an estimated useful life of more than one year.

Apparatus & Equipment – Our current inventory of apparatus and equipment is mostly sufficient.

2025-2026 \$10,000

2026-2027 \$10,000

Building Improvements – This line item includes capital upgrades to the station. We anticipate needing approximately \$10K to make facility changes for an extractor.

2025-2026 40,000

2026-2027 \$10,000

Capital Outlay – Other – This line item includes capital expenses that don't fit in the other categories.

2025-2026 \$10,000

2026-2027 \$10,000

Total Capital Outlay

2025/2026 \$60,000

2026/2027 \$30,000

CONTINGENCY

The Contingency fund is our emergency fund we can access in the event we find ourselves with expenditures that exceed the budgeted amount of a line item or section.

2025-2026 \$20,000

2026-2027 \$25,500

Total Expenditures

2025/2026 \$932,300

2026/2027 \$818,850

UNAPPROPRIATED ENDING FUND BALANCE

The unappropriated ending fund balance is the balance remaining after funds have been allocated to the line items in the budget. It is the amount anticipated to remain to start the next budget if all line items are expended 100%. The increase this year is due to the two IGA's with Applegate Fire.

2025-2026 \$130,100

2026-2027 \$173,900

Total Requirements

2025/2026 \$1,062,400

2026/2027 \$992,750

SPECIAL REVENUE FUND

This is a new fund this year to authorize and track large multi-year grants and programs.

- \$100,000 – Title II Grant Fuels Program Grant

2026/2027 \$100,000

RESOURCES
General Fund

Williams Rural Fire Protection District

	Historical Data			RESOURCE DESCRIPTION		Budget for Next Year 2026-2027			
	Actual		Adopted Budget This Year Year 2025-26			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2023-24	First Preceding Year 2024-25							
1	239,955	787,107	470,000	1	Available cash on hand* (cash basis) or	440,000	485,000		1
2	7,695	8,908	7,000	2	Previously levied taxes estimated to be received	7,000	7,000		2
3	12,374	23,582	10,000	3	Interest	15,000	15,000		3
4				4	Transferred IN, from other funds				4
5				5	OTHER RESOURCES				5
6	886,907	35,000	155,000	6	Grants	64,750	64,750		6
7	20,292	21,018	20,400	7	159 E. Fork Rental Income	0	0		7
8	14,708	22,144	2,000	8	Donations	2,000	2,000		8
9	0	0	0	9	Miscellaneous Income	1,000	1,000		9
10				10					10
11				11					11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27				27					27
28				28					28
29	1,181,931	897,759	664,400	29	Total resources, except taxes to be levied	529,750	574,750	0	29
30			398,000	30	Taxes estimated to be received	418,000	418,000		30
31	381,754	389,990		31	Taxes collected in year levied				31
32	1,563,685	1,287,749	1,062,400	32	TOTAL RESOURCES	947,750	992,750	0	32

**DETAILED EXPENDITURES
GENERAL FUND**

WILLIAMS RURAL FIRE PROTECTION DISTRICT

	HISTORICAL DATA			EXPENDITURE DESCRIPTION	NO. OF EMPS.	RANGE	BUDGET FOR NEXT YEAR 2026-2027			
	ACTUAL		ADOPTED BUDGET				PROPOSED BY	APPROVED BY	ADOPTED BY	
	2ND PRECEDING	1ST PRECEDING	THIS YEAR				BUDGET OFFICER	BUDGET COMMITTEE	GOVERNING BODY	
	YEAR 2023-24	YEAR 2024-25	2025-2026							
1				PERSONNEL SERVICES						1
2	30,536	33,990	80,000	Fire Chief			0	0		2
3	36,292	14,500	35,000	Office Administrator			0	0		3
4	7,789	7,600	0	OSFM Grant Administrator			0	0		4
5	1,114	0	18,000	Community Relations Coordinator	0.5		18,000	18,000		5
6	0	0	0	Shift Officers	3		150,000	155,000		6
7	34,955	33,990	53,000	Training Officer			0	0		7
8	41,786	46,225	50,000	Operations Officer			0	0		8
9	18,023	0	0	SAFER Recruitment & Retention			0	0		9
10	14,750	26,150	26,000	Duty Officer Stipend			0	0		10
11	0	0	0	Overtime			5,000	10,000		11
12	25,163	38,680	42,500	OSFM Fire Prevention - Fire Marshal	1		42,500	50,000		12
13	24,774	39,545	42,500	OSFM Fire Firefighter			0	0		13
14	27,107	35,883	25,000	CWPP Chipper Personnel			0	5,000		14
15	36,241	38,902	35,000	OSFM Upstaffing			35,000	35,000		15
16	3,540	5,783	10,000	Seasonal Hires			0	0		16
17	9,994	11,501	12,000	Volunteer Nominal Quarterly Points			12,000	12,000		17
18	67,811	63,844	80,000	Insurance Package			57,600	57,600		18
19	23,040	33,868	30,000	Payroll Liabilities			22,000	22,000		19
20	4,875	7,163	13,000	Workers' Compensation			12,000	12,000		20
21	2,706	520	4,000	Accidental Death and Dismemberment			500	500		21
22	6,574	9,689	10,000	Bonus Pay			0	0		22
23	34,352	10,953	5,000	Deployment			1,000	1,000		23
24	0	0	0	Student Program			15,750	15,750		24
25	0	0	0	Executive Service Contracts			96,000	96,000		25
26										26
27										27
28										28
29										29
30										30
31										31
	451,422	458,786	571,000	TOTAL PERSONNEL SERVICES			467,350	489,850	0	

**DETAILED EXPENDITURES
GENERAL FUND**

WILLIAMS RURAL FIRE PROTECTION DISTRICT

	HISTORICAL DATA									
	ACTUAL		ADOPTED BUDGET				BUDGET FOR NEXT YEAR 2026-2027			
	2ND PRECEDING	1ST PRECEDING	THIS YEAR				EXPENDITURE DESCRIPTION	PROPOSED BY	APPROVED BY	
	YEAR 2023-24	YEAR 2024-25	2025-2026		BUDGET OFFICER	BUDGET COMMITTEE	GOVERNING BODY			
1				MATERIALS AND SERVICES						1
2	23,983	21,807	25,000	Apparatus Maintenance			25,000	25,000		2
3	7,194	10,633	10,000	Building Maintenance			25,000	25,000		3
5	8,860	13,687	10,000	Communications			10,000	10,000		5
6	7,985	6,918	6,000	Dues & Fees			6,000	6,000		6
7	0	0	1,300	Elections			3,000	3,000		7
8	5,553	2,166	3,000	EMS Supplies			3,000	3,000		8
9	18,787	27,576	10,000	Fire Equipment/Supplies			10,000	10,000		9
10	12,487	0	15,000	Fire Prevention			5,000	5,000		10
11	15,874	16,689	20,000	Fuel			20,000	20,000		11
12	20,644	29,729	30,000	Liability Insurance			33,000	33,000		12
13	14,000	14,750	16,000	Legal & Accounting			18,000	18,000		13
14	10,501	24,852	18,000	Consulting Fees			0	5,000		14
15	7,745	5,892	7,000	Miscellaneous			17,000	17,000		15
16	4,767	2,034	4,000	Office Supplies			4,000	4,000		16
17	42,873	8,323	24,000	Personal Protective Equipment			10,000	20,000		17
18	7,548	2,439	5,000	Equipment Maintenance			5,000	12,500		18
19	8,406	6,174	10,000	Training			10,000	10,000		19
20	1,218	1,988	2,000	Travel			2,000	2,000		20
21	1,648	5,144	2,000	Uniforms			8,000	8,000		21
22	14,047	17,787	20,000	Utilities			20,000	20,000		22
23	0	0	10,000	Associated Personnel Expenses			5,000	5,000		23
24	0	0	33,000	Fuels Contracting Work			0	0		24
25	0	0	0	Information & Technology			15,000	15,000		25
27										27
28										28
29										29
30										30
31										31
32										32
33										33
34										35
35										36
36										37
37										38
38										39
	234,120	218,588	281,300	39. TOTAL MATERIALS & SERVICES			254,000	276,500	0	

**DETAILED EXPENDITURES
GENERAL FUND**

WILLIAMS RURAL FIRE PROTECTION DISTRICT

	HISTORICAL DATA		ADOPTED BUDGET	EXPENDITURE DESCRIPTION	BUDGET FOR NEXT YEAR 2026-2027					
	ACTUAL				THIS YEAR	PROPOSED BY	APPROVED BY		ADOPTED BY	
	2ND PRECEDING	1ST PRECEDING								
	YEAR 2023-24	YEAR 2024-25								2025-2026
1				CAPITAL OUTLAY					1	
2	75,000	0	10,000	Apparatus & Equipment			10,000	10,000	2	
3	30,000	44,099	40,000	Building Improvements			10,000	10,000	3	
4	20,000	2,099	10,000	Capital Outlay - Other			10,000	10,000	4	
5									5	
6									6	
7									7	
8									8	
9									9	
10									10	
11									11	
12									12	
13									13	
14									14	
15									15	
16									16	
17									17	
18	125000	46,198	60,000	TOTAL CAPITAL OUTLAY			30,000	30,000	0	18
19										19
20				.DEBT SERVICE - PRINCIPAL						20
21				DEBT SERVICE - INTEREST						21
22				DEBT SERVICE TOTAL						22
23			0	TRANSFERS TO RESERVE FUND			0	0	0	23
24			20,000	CONTINGENCY			22,500	22,500		24
25										25
26										26
27										27
28										28
29	810,542	723,572	932,300	TOTAL EXPENDITURES			773,850	818,850	0	29
30	547,152	564,177	130,100	UNAPPROPRIATED ENDING FUND BALANCE			173,900	173,900	0	30
	1,357,694	1,287,749	1,062,400	TOTAL			947,750	992,750	0	

**FORM
LB-10**

**SPECIAL FUND
RESOURCES AND REQUIREMENTS**

Special Revenue Fund
(Fund)

Williams Rural Fire Protection District
(Name of Municipal Corporation)

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS			Budget for Next Year 2026-2027				
	Actual		Adopted Budget Year 2025-2026								
	Second Preceding Year 2023-2024	First Preceding Year 2024-2025					Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
1				1	RESOURCES						1
2	0	0	0	2	Title II Funds			100,000			2
3				3							3
4				4							4
5				5							5
6				6							6
7				7							7
8				8							8
9				9							9
10	0	0	0	10	Total Resources, except taxes to be levied			100,000	0	0	10
11				11	Taxes estimated to be received						11
12				12	Taxes collected in year levied						12
13	0	0	0	13	TOTAL RESOURCES			100,000	0	0	13
14				14	REQUIREMENTS **						14
15				15	Org Unit or Prog & Activity	Object Classification	Detail				15
16				16	Title II Funds	M&S	Fuels Program	100,000			16
17				17							17
18				18							18
19				19							19
20				20							20
21				21							21
22				22							22
23				23							23
24				24							24
25				25							25
26				26							26
27				27							27
28				28							28
29				29	Ending balance (prior years)						29
30				30	UNAPPROPRIATED ENDING FUND BALANCE			0			30
31	0	0	0	31	TOTAL REQUIREMENTS			100,000	0	0	31

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year requirement is "not allocated", then list by object classification and expenditure detail.