

Budget Item	FY 26-27 Final Budget
Revenue	
Property Tax Revenue (before fees)	\$2,182,959
40012 - SB2557 Prop Tax Admin Fee	(\$22,319)
40002 - Property Tax Revenue (net)	\$2,160,640
Sales Tax Revenue	\$1,536,101
44500 Interest Income	\$130,000
44004 Dividends & Rebates	\$800
45311 - Rental Income	\$4,709
46029 - Donations/Contributions	\$21,512
46215 - Grant revenue	\$0
Total Revenue	\$3,853,761
Expenses	
51803 - CALFIRE Contract	\$2,631,781
50120 - Strike Teams Services	\$500
Administrative/General Expenses	

Budget Item	FY 26-27 Final Budget
Payroll Expenses (Wages, Taxes, Benefits)	\$195,000
Professional Fees	
51201 - Administrative Services	\$21,150
51206 - Accounting/Audit Fees	\$8,950
51207 - Bookkeeper	\$10,500
51212 - Legal	\$30,000
51225 - Training	\$8,000
51601 - Conference, Hospitality, Food	\$12,000
52021 - Clothing/Personal	\$3,000
52043 - Safety Clothing	\$10,000
Equipment Related Expenses	
51061 - Equipment Maintenance	\$19,000
51063 - Vehicle Expense	
51065 - Vehicle Maintenance	\$30,000
51064 - Vehicle Fuel	\$30,000
52081 - Medical Supplies	\$13,000