

	A	B	C
1	2026-2027 Draft Budget	Budget Draft	
2	Version date: May 27, 2026		
3		2026-2027	Comments
4			
5	Appropriation for Contingencies	\$ 20,000.00	
6			
7	Income	\$ 678,915.00	
8	Secured Tax - County	\$ 230,000.00	
9	Unsecured Tax	\$ 6,500.00	
10	Supplemental Roll Tax	\$ 4,000.00	
11	Prior Unsecured Tax	\$ 200.00	
12	Special Tax - MeasT	\$ 145,000.00	
13	Sales Tax - Public Safety - Prop 172	\$ 14,000.00	
14	Timber Yield Tax	\$ 110.00	
15	Highway Property Rental	\$ 5.00	
16	Interest	\$ 55,000.00	
17	Rents and concessions	\$ 100.00	
18	Homeowner Property Tax Relief	\$ 1,000.00	
19	Other income - Strike Team		
20	Other income - Grants		
21	Other income - Fees for service		
22	Other income - Other		
23	Sale of Fixed Assets		
24	Insurance/Prem Returns/Claims		
25	TOT / Prop D	\$ 43,000.00	
26	Measure P	\$ 180,000.00	
27			
28	Employee Salaries	\$ 91,000.00	
29	Net payroll	\$ 65,000.00	
30	Payroll taxes	\$ 26,000.00	
31	Extra help (net strike team pay)		
32			
33	Workers Comp Insurance	\$ 19,500.00	

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34			
35	Clothing, Personnel Items	\$ 69,300.00	
36	Structure/Wildland	\$ 50,000.00	
37	Boat	\$ 6,000.00	
38	Cliff	\$ 100.00	
39	Uniforms/Bunker T	\$ 2,000.00	
40	Batteries/Lights	\$ 1,200.00	
41	Strike Team	\$ 10,000.00	
42			
43	Communication	\$ 21,350.00	
44	Internet and phone	\$ 5,500.00	
45	Pager Maintenance Repair	\$ 250.00	
46	New Pagers		
47	Radio repair, maint	\$ 1,100.00	
48	New portable and mobile radios	\$ 10,000.00	
49	Tablets/computers	\$ 2,000.00	
50	Communications subscriptions	\$ 2,500.00	
51			
52	General Insurance	\$ 78,000.00	
53			
54	Maintenance--Equipment total of below	\$ 62,500.00	
55	Cliff Equipment/Purchase	\$ 4,500.00	
56	Truck Maintenance and Equipment	\$ 40,000.00	
57	Maintenance	\$ 25,000.00	
58	Equipment	\$ 15,000.00	
59	Boat Maintenance and Equipment	\$ 16,000.00	
60	Maintenance	\$ 6,000.00	
61	Equipment	\$ 10,000.00	
62	Air Unit/Other Equipment Maintenance	\$ 2,000.00	

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63			
64	Maintenance--Structures/Grounds	\$ 38,500.00	
65	Routine Maintenance	\$ 21,500.00	
66	Landscape Maintenance	\$ 9,000.00	
67	Cleaning/janitorial service	\$ 9,000.00	
68	Cleaning/maintenance supplies, repairs	\$ 3,000.00	
69	Carpet cleaning, chairs	\$ 500.00	
70	Gutters		
71	Maintenance projects	\$ 17,000.00	
72	Grindle Park	\$ 8,000.00	
73	Station 840 maintenance	\$ 3,000.00	
74	Station 841 maintenance	\$ 2,000.00	
75	Station 842 maintenance	\$ 1,000.00	
76	Station 843 maintenance	\$ 1,000.00	
77	Station 844 maintenance	\$ 2,000.00	
78			
79	Medical Supplies	\$ 16,000.00	
80	Medical supplies	\$ 16,000.00	
81	Disaster supplies		
82			
83	Memberships	\$ 6,900.00	
84	LAFCO	\$ 1,500.00	
85	Amazon Prime, Fire Investigator, FDAC, Cal Chiefs	\$ 5,000.00	
86	Coop Air Patrol	\$ 400.00	
87	Office Expense	\$ 5,900.00	
88	Office Supplies, postage	\$ 2,000.00	
89	Fire program software and Microsoft licenses	\$ 1,500.00	
90	Qbooks software	\$ 1,900.00	
91	Office other (equipment)	\$ 500.00	

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92			
93	Auditing & Fiscal Services	\$ 17,850.00	
94	Property Tax Administration--county fee	\$ 12,000.00	
95	Annual Reports to Controller	\$ 650.00	
96	Audit	\$ 5,000.00	
97	Bank fees for wire transfer	\$ 200.00	
98			
99	Education & Training - Total of below	\$ 27,200.00	
100	Director training	\$ 1,000.00	
101	Med training	\$ 4,900.00	
102	ASHI materials	\$ 100.00	
103	New EMT training	\$ 1,200.00	
104	EMT skills, Ambulance ride along		
105	Coastal Valley Test/NR EMT	\$ 1,000.00	
106	ASHI instructor training		
107	Med Materials Training	\$ 500.00	
108	Med Training Other (FF first aid classes)	\$ 2,100.00	
109	Non Med training	\$ 21,300.00	
110	EVOC	\$ 800.00	
111	Fire Academy	\$ 2,000.00	
112	Rope Training	\$ 2,500.00	
113	Wildland Classes	\$ 1,500.00	
114	Training Tower single use items	\$ 2,000.00	
115	AE Week	\$ 3,200.00	
116	Extrication training fees	\$ 1,000.00	
117	Driver 1A + 1B	\$ 1,500.00	
118	Unforeseen training	\$ 5,000.00	
119	Fire Inspector	\$ 1,800.00	
120			
121	Professional & Special Services	\$ 14,300.00	
122	Bookkeeper	\$ 4,000.00	

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123	Legal fees	\$ 5,000.00	
124	Fire Marshall Payments	\$ 5,000.00	
125	Publication and Legal Notices	\$ 300.00	
126			
127	Small Tools & Instruments	\$ 8,000.00	
128	Misc tools and instruments	\$ 1,000.00	
129	Hoses and fittings	\$ 2,000.00	
130	Small tools	\$ 1,000.00	
131	Small engines	\$ 4,000.00	
132	Election Supplies & Services	\$ 600.00	
133			
134	Special Dept Expenses	\$ 47,550.00	
135	Shots, Health and Wellness	\$ 3,000.00	
136	Benefits for firefighters-ambulance	\$ 20,000.00	
137	Benefits for firefighters-Air Med Care	\$ 2,400.00	
138	Fitness Ctr / Health and Wellness		
139	Safety items per safety committee	\$ 2,000.00	
140	Group Insurance	\$ 18,000.00	
141	Special expense other	\$ 1,000.00	
142	Livescans	\$ 500.00	
143	Chief's insurance	\$ 650.00	
144			
145	Transportation & Travel	\$ 42,500.00	
146	Fuel	\$ 20,000.00	
147	Fuel taxes and MUSD surcharge	\$ 2,500.00	
148	District travel reimbursement	\$ 10,000.00	
149	Transportation/Training Travel	\$ 10,000.00	
150			
151	Utilities	\$ 18,650.00	
152	PG&E	\$ 10,000.00	
153	Propane	\$ 2,400.00	

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154	Trash removal	\$ 1,200.00	
155	Direct TV	\$ 650.00	
156	Mend. Comm Services District	\$ 3,200.00	
157	Water	\$ 1,200.00	
158			
159			
160	Structures/Improvements (Cap Imp)	\$ 245,000.00	
161	Station 843 (409)		
162	Station 842 (Woodlands) improvements	\$ 30,000.00	
163	Station 844 (Comptche Ukiah)	\$ 5,000.00	
164	Station 840 Boat house plans/permits	\$ 10,000.00	
165	Station 840 drainage correction		
166	Station 841 roofs (downtown)		
167	Station 841 other renovations (downtown)	\$ 200,000.00	
168	Equipment Purchases	\$ 960,000.00	
169	8492 Tactical Tender fully operational	\$ 400,000.00	
170	Office printer		
171	Tow behind trolley		
172	Type 6 8436		
173	Replacement hoses and nozzles - 50/50 grant	\$ 10,000.00	
174	SCBAs/Air Unit		
175	Jet Skis		
176	New Utility (8443)		
177	Air Bags		
178	Chief's command vehicle (8444)		
179	New Type Six (8463) fully equipped	\$ 350,000.00	
180	Med Rescue Vehicle (8433)	\$ 170,000.00	
181	Gear for new vehicles and hoses - 50/50 grant	\$ 30,000.00	
182	Total	\$ 1,810,600.00	
183			
184	Operating Budget	\$ 605,600.00	