

	A	B
1	2025-2026 Preliminary Budget	
2	Version date: May 22, 2025	
3	Approved: May 28, 2025	
4	Appropriation for Contingencies	\$ 10,000.00
5		
6	Income	\$ 677,359.00
7	Secured Tax - County	\$ 220,000.00
8	Unsecured Tax	\$ 6,500.00
9	Supplemental Roll Tax	\$ 4,000.00
10	Prior Unsecured Tax	\$ 200.00
11	Special Tax - MeasT	\$ 145,000.00
12	Sales Tax - Public Safety - Prop 172	\$ 15,500.00
13	Timber Yield Tax	\$ 110.00
14	Highway Property Rental	\$ 5.00
15	Interest	\$ 50,000.00
16	Rents and concessions	
17	Homeowner Property Tax Relief	\$ 1,000.00
18	Other income - Strike Team	
19	Other income - Grants	\$ 15,044.00
20	Other income - Fees for service	
21	Sale of Fixed Assets	
22	TOT / Prop D	\$ 40,000.00
23	Measure P	\$ 180,000.00
24		
25	Employee Salaries	\$ 84,000.00
26	Net payroll	\$ 60,000.00
27	Payroll taxes	\$ 24,000.00
28	Extra help (net strike team pay)	
29		
30	Workers Comp Insurance	\$ 25,000.00
31		
32	Clothing, Personnel Items	\$ 69,900.00
33	Structure/Wildland	\$ 50,000.00
34	Boat	\$ 6,000.00
35	Cliff	\$ 700.00
36	Uniforms/Bunker T	\$ 2,000.00
37	Batteries/Lights	\$ 1,200.00
38	Strike Team	\$ 10,000.00
39		
40	Communication	\$ 20,900.00
41	Internet and phone	\$ 5,200.00
42	Pager Maintenance Repair	\$ 200.00
43	Radio repair, maint	\$ 1,000.00
44	New portable and mobile radios	\$ 10,000.00
45	Tablets/computers	\$ 2,000.00
46	Communications subscriptions	\$ 2,500.00
47		
48	General Insurance	\$ 75,000.00

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49		
50	Maintenance--Equipment total of below	\$ 52,700.00
51	Cliff Equipment/Purchase	\$ 5,200.00
52	Truck Maintenance and Equipment	\$ 32,500.00
53	Maintenance	\$ 22,500.00
54	Equipment	\$ 10,000.00
55	Boat Maintenance and Equipment	\$ 11,000.00
56	Maintenance	\$ 6,000.00
57	Equipment	\$ 5,000.00
58	Air Unit/Other Equipment Maintenance	\$ 4,000.00
59		
60	Maintenance--Structures/Grounds	\$ 35,100.00
61	Routine Maintenance	\$ 20,100.00
62	Landscape Maintenance	\$ 7,000.00
63	Cleaning/janitorial service	\$ 8,400.00
64	Cleaning/maintenance supplies, repairs	\$ 3,000.00
65	Carpet cleaning, chairs	\$ 500.00
66	Gutters	\$ 1,200.00
67	Maintenance projects	\$ 15,000.00
68	Grindle Park	\$ 8,000.00
69	Station 840 maintenance	\$ 2,000.00
70	Station 841 maintenance	\$ 2,000.00
71	Station 842 maintenance	\$ 1,000.00
72	Station 843 maintenance	\$ 1,000.00
73	Station 844 maintenance	\$ 1,000.00
74		
75	Medical Supplies	\$ 16,000.00
76	Medical supplies	\$ 16,000.00
77	Disaster supplies	\$ -
78		
79	Memberships	\$ 3,800.00
80	LAFCO	\$ 2,400.00
81	Amazon Prime, FDAC, Cal Chiefs	\$ 1,000.00
82	Coop Air Patrol	\$ 400.00
83		
84	Office Expense	\$ 5,600.00
85	Office Supplies, postage	\$ 2,000.00
86	Fire program software and Microsoft licenses	\$ 1,500.00
87	Qbooks software	\$ 1,800.00
88	Office other	\$ 300.00
89	Auditing & Fiscal Services	\$ 11,800.00
90	Property Tax Administration--county fee	\$ 7,500.00
91	Annual Reports to Controller	\$ 600.00
92	Audit	\$ 3,500.00
93	Bank fees for wire transfer	\$ 200.00

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94		
95	Education & Training - Total of below	\$ 25,500.00
96	Director training	\$ 1,000.00
97	Med training	\$ 3,800.00
98	ASHI materials	\$ 100.00
99	New EMT training	\$ 1,200.00
100	Coastal Valley Test/NR EMT	\$ 1,000.00
101	Med Materials Training	\$ 500.00
102	Med Training Other	\$ 1,000.00
103	Non Med training	\$ 20,700.00
104	EVOC	\$ 1,000.00
105	Fire Academy	\$ 2,000.00
106	Rope Training	\$ 6,000.00
107	Wildland Classes	\$ 1,000.00
108	Training Tower single use items	\$ 2,500.00
109	AE Week	\$ 3,200.00
110	Extrication training fees	\$ 1,000.00
111	Driver 1A + 1B	\$ 1,000.00
112	Unforeseen training	\$ 3,000.00
113		
114	Professional & Special Services	\$ 14,300.00
115	Bookkeeper	\$ 3,000.00
116	Legal fees	\$ 1,000.00
117	Fire Marshall Payments	\$ 10,000.00
118	Publication and Legal Notices	\$ 300.00
119		
120	Small Tools & Instruments	\$ 8,000.00
121	Misc tools and instruments	\$ 1,000.00
122	Hoses and fittings	\$ 2,000.00
123	Small tools	\$ 1,000.00
124	Small engines	\$ 4,000.00
125		
126	Special Dept Expenses	\$ 55,000.00
127	Shots, Health and Wellness	\$ 3,000.00
128	Benefits for firefighters-ambulance	\$ 20,000.00
129	Benefits for firefighters-Air Med Care	\$ 2,400.00
130	Exercise area / Health and Wellness	\$ 6,000.00
131	Safety items per safety committee	\$ 1,500.00
132	Group Insurance	\$ 19,000.00
133	Special expense other	\$ 2,000.00
134	Livescans	\$ 500.00
135	Chief's insurance	\$ 600.00

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136		
137	Transportation & Travel	\$ 25,600.00
138	Fuel	\$ 14,000.00
139	Fuel taxes and MUSD surcharge	\$ 1,600.00
140	Travel reimbursement	\$ 10,000.00
141		
142	Utilities	\$ 15,660.00
143	PG&E	\$ 8,000.00
144	Propane	\$ 2,000.00
145	Trash removal	\$ 1,100.00
146	Direct TV	\$ 600.00
147	Mend. Comm Services District	\$ 3,000.00
148	Water	\$ 960.00
149		
150	Structures/Improvements (Cap Imp)	\$ 158,000.00
151	Station 843 (409)	
152	Station 842 (Woodlands) improvements	\$ 25,000.00
153	Station 844 (Comptche Ukiah)	\$ 50,000.00
154	Station 840 renovations	\$ 1,500.00
155	Station 840 drainage correction	\$ 7,500.00
156	Station 841 roofs (downtown)	\$ 24,000.00
157	Station 841 other renovations (downtown)	\$ 50,000.00
158		
159	Equipment Purchases	\$ 740,200.00
160	8492 Tactical Tender fully operational	\$ 400,000.00
161	Office printer	\$ 2,000.00
162	Tow behind trolley	\$ 3,200.00
163	Replacement hoses and nozzles	\$ 10,000.00
164	New Utility (8443)	\$ 70,000.00
165	Chief's command vehicle (8444)	\$ 80,000.00
166	New Type Six (8463) partial payment	\$ 95,000.00
167	Med Rescue Vehicle (8433) chassis	\$ 80,000.00
168	Total	\$ 1,452,060.00
169		
170	Operating Budget	\$ 553,860.00