

		FY 2026/2027 Changes	Proposed Budget FY 2026/2027		
	5000.0 - Income				
	5003.0 - Fire Department Income				
	5003.1 - FD Burn Permits/Fire Letters		1,220.00		
	5003.2 - FD Response Charges/EFT		500.00	Do we bill for freeway calls?	
	5003.0 - Fire Department Income Total		1,720.00		
	Expense				
	4003.0 - Equipment Expense, Vehicle				
	4003.2 - Equip Exp Vehicle, Maint/Repair	COLA +5000	20,000.00	Cost of Living	
	4003.4 E392 KME Engine Equipment		4,000.00	E392 Parts only	
	4004.3 - Equip Exp Non-Vehicle, 1st Aid		2,000.00	Labor maintenance & parts	
	4005.2 FD-Equipment Maint/Repair	+500	1,000.00	Radio-Programing/Repairs	
	4005.3 FD-Disp Exp, Cal Fire Dispatch	+1000	17,000.00	Dispatch/T/C 3%Approximately	
	4006.0 FD-Station Expenses				
	4006.1 FD-Internet/Phone Service	+300	3,300.00	Starlink	\$ 1,464.00
				Verizon 3 Ipads, 1Phone	\$ 1,834.32
				Rounded up to \$3,300	\$ 3,298.32
	4006.3 FD-Office Supplies	+1000	3,000.00	Microsoft	\$ 390.72
				Adobe	\$ 359.88
				Open AI	\$ 240.00
				Office Supplies	\$ 1,009.40
					\$ 2,000.00
	4006.4 FD-Pest Control	-300.00	500.00	Only need them 6 mo April=Sept	\$ 500.00
	4006.5 FD-Membership/Subscriptions,	-735.00	6,000.00	Emergency Reporting	\$ 3,129.21
				Streamline	\$ 2,160.00
				Active 911	\$ 325.00
					\$ 5,614.21
	4006.6 FD-Station, Electric	COL +1000	4,000.00	Cost of Living	\$ 4,000.00
	4007.0 - Firefighter Personnel Expenses				
	4007.1 FD-Fire Dept Office Administrator	Currently 23.41 hr	11,353.00	Rylan Lanier, New Admin	\$ 11,353.00
				12hr/week \$16.20/hr	
	4007.5 FD-Firefighter Callout Stipend	+3000	13,000.00	Call volumn up - More shifts	\$ 13,000.00
	4007.6 FD-Training Exp, Cert./Books/Etc.	+3380	5,000.00	NREMT 107*12	\$ 1,284.00
				Vector	\$ 1,251.00
				CPR \$85*16	\$ 1,360.00
				Nancan \$25*12	\$ 300.00
				Rounded up to \$5,000	\$ 4,195.00
	4007.11 FD Fire Chief	NEW \$25/hr	16,794.00	Est includes SS+Med	\$ 16,794.00
	4007.10 FD-Personnel Exp, Uniform Expense	+500	1,000.00	Prices are up	\$ 600.00
	4008.0 FD-Public Relations				
	4008.1 FD-Prevention	+100	600.00	Prices up	\$ 600.00