

SUMMARY - FIRE							
EXPENSE	2024-25 Actual	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Year- End	2026-27 Proposed Budget	\$ Inc/(Dec) Proposed vs. Adopted Budget	% Inc/(Dec) Proposed vs. Adopted Budget
Salaries & Wages	259,318	-	-	-	-	-	0.0%
Benefits	220,453	97,640	97,640	97,640	99,520	1,880	1.9%
Contracted Services	551,482	1,100,000	1,100,000	1,110,000	1,143,300	43,300	3.9%
Services & Supplies	127,024	50,000	50,000	50,000	50,000	-	0.0%
Special Programs	900	-	-	-	-	-	0.0%
Equipment (under \$10K)	19,247	-	-	-	-	-	0.0%
Equipment Rental/Maintenance	9,625	-	-	-	-	-	0.0%
Vehicle Expense	137,710	-	-	-	-	-	0.0%
Conference & Training Expense	17,576	-	-	-	-	-	0.0%
Utilities	34,666	-	-	137	-	-	0.0%
Telecommunications	10,870	-	-	588	-	-	0.0%
Allocated Insurance	103,405	-	-	-	-	-	0.0%
Capital Outlay	70,867	-	-	-	-	-	0.0%
Total Expense	1,563,143	1,247,640	1,247,640	1,258,365	1,292,820	45,180	3.6%

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Fire							
Budget Expenditures							
Account Number	2024-25 Actual	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Year-End	2026-27 Proposed Budget	\$ Inc/(Dec) Proposed vs. Adopted Budget	% Inc/(Dec) Proposed vs. Adopted Budget
Salaries & Wages							
4010 - Salaries - Full Time	227,168	-	-	-	-	-	0.0%
4012 - Overtime	20,056	-	-	-	-	-	0.0%
4021 - Overtime Strike Team	8,594	-	-	-	-	-	0.0%
4023 - One Time Payment	3,500	-	-	-	-	-	0.0%
Total Salaries & Wages	259,318	-	-	-	-	-	0.0%
Benefits							
4100 - Employee Benefits	173	-	-	-	-	-	0.0%
4101 - Health in Lieu	4,331	-	-	-	-	-	0.0%
4104 - Accrual in Lieu	44,332	-	-	-	-	-	0.0%
4105 - Medicare & Fica	4,476	-	-	-	-	-	0.0%
4110 - CalPERS Employer Rate	42,968	-	-	-	-	-	0.0%
4111 - CalPERS Employer Rate-Unfunded	81,309	94,325	94,325	94,325	95,920	1,595	1.7%
4130 - Health Insurance	29,342	-	-	-	-	-	0.0%
4140 - Retiree Health Insurance OPEB	3,748	3,315	3,315	3,315	3,600	285	8.6%
4150 - Dental Insurance	4,912	-	-	-	-	-	0.0%
4151 - Vision Insurance	526	-	-	-	-	-	0.0%
4180 - Fire LTD Disability Insurance	3,052	-	-	-	-	-	0.0%
4181 - Long Term Disability Insurance	735	-	-	-	-	-	0.0%
4182 - Short Term Disability Insurance	281	-	-	-	-	-	0.0%
4183 - EAP (Employee Asst Prog)	82	-	-	-	-	-	0.0%
4184 - Life Insurance	184	-	-	-	-	-	0.0%
Total Benefits	220,453	97,640	97,640	97,640	99,520	1,880	1.9%
Contracted Services							
4210 - Professional Contract Services	270,497	1,100,000	1,100,000	1,110,000	1,143,300	43,300	3.9%
4230 - Recruitment Services	2,915	-	-	-	-	-	0.0%
4413 - VFF Duty Shift	83,940	-	-	-	-	-	0.0%
4414 - VFF Calls/Drills	130,147	-	-	-	-	-	0.0%
4415 - VFF Captain Weekends	26,000	-	-	-	-	-	0.0%
4416 - VFF Retention	37,983	-	-	-	-	-	0.0%
Total Contracted Services	551,482	1,100,000	1,100,000	1,110,000	1,143,300	43,300	3.9%
Services & Supplies							
4310 - Office Supplies	1,429	-	-	-	-	-	0.0%
4330 - Misc Supplies & Services	116,410	50,000	50,000	50,000	50,000	-	0.0%
4340 - Postage & Printing	386	-	-	-	-	-	0.0%
4345 - Dues & Subscriptions	8,799	-	-	-	-	-	0.0%
Total Services & Supplies	127,024	50,000	50,000	50,000	50,000	-	0.0%
Special Programs							
4890 - Other Community Support	900	-	-	-	-	-	0.0%
Total Special Programs	900	-	-	-	-	-	0.0%
Equipment (under \$10K)							
4370 - Equipment(under \$10K)	19,247	-	-	-	-	-	0.0%
Total Equipment (under \$10K)	19,247	-	-	-	-	-	0.0%
Equipment Rental/Maintenance							
4375 - Equipment Rental/Expenses	3,840	-	-	-	-	-	0.0%
4378 - Equipment Maintenance	5,785	-	-	-	-	-	0.0%
Total Equipment Rental/Maintenance	9,625	-	-	-	-	-	0.0%
Vehicle Expense							
4380 - Vehicle Maintenance	121,656	-	-	-	-	-	0.0%
4390 - City Vehicle Fuel Expense	16,054	-	-	-	-	-	0.0%
Total Vehicle Expense	137,710	-	-	-	-	-	0.0%
Conference & Training Expense							
4510 - Conference & Training	8,056	-	-	-	-	-	0.0%

Fire							
Budget Expenditures							
Account Number	2024-25 Actual	2025-26 Adopted Budget	2025-26 Adjusted Budget	2025-26 Estimated Year-End	2026-27 Proposed Budget	\$ Inc/(Dec) Proposed vs. Adopted Budget	% Inc/(Dec) Proposed vs. Adopted Budget
4515 - Meetings & Travel	9,521	-	-	-	-	-	0.0%
Total Conference & Training Expense	17,576	-	-	-	-	-	0.0%
Utilities							
4710 - Utilities - Gas & Electric	23,755	-	-	137	-	-	0.0%
4711 - Utilities - City Bill	10,911	-	-	-	-	-	0.0%
Total Utilities	34,666	-	-	137	-	-	0.0%
Telecommunications							
4750 - Telecommunications	10,870	-	-	588	-	-	0.0%
Total Telecommunications	10,870	-	-	588	-	-	0.0%
Allocated Insurance							
4996 - Allocated Liability Insurance	66,397	-	-	-	-	-	0.0%
4997 - Allocated Wrks Comp Insurance	37,008	-	-	-	-	-	0.0%
Total Allocated Insurance	103,405	-	-	-	-	-	0.0%
5100 - Capital Outlay							
5100 - Capital Outlay	70,867	-	-	-	-	-	0.0%
Total Capital Outlay	70,867	-	-	-	-	-	0.0%
Total Operation	1,563,143	1,247,640	1,247,640	1,258,365	1,292,820	45,180	3.62%