

<b>SHFPD FY26 Proposed Budget</b>	
<b>6/18/2025</b>	
	<b><u>FY26 Proposed Budget</u></b>
Property Taxes	\$2,038,163
ERAF	\$125,000
HOPTR	\$3,500
Interest/Investment Income	\$200,000
San Domenico	\$76,558
MWPA D-space/Local	\$100,000
<b>Total Revenue</b>	<b>\$2,543,221</b>
<b>RVFD</b>	<b>\$1,952,511</b>
OTHER	
County Tax Collection Fee	\$25,000
LAFCO	\$1,200
St. 20 Maintenance	\$10,000
Meeting attendance	\$9,000
Treasurer's fees	\$600
Bookkeeping/QB/Bill.com	\$9,500
Accounting/Audit	\$17,500
Insurance	\$6,000
Professional Fees	\$5,000
Technical Services	\$5,000
Legal	\$5,000
Office Supplies	\$2,500
Community Preparedness and Prevention	\$325,000
Disaster Coordinator	\$10,000
Demo Garden	
Fire Truck	\$20,000
Miscellaneous	\$10,000
Rent	\$90,000
<b>Total Other</b>	<b>\$551,300</b>
<b>Total Expense</b>	<b>\$2,503,811</b>
<b>NET REVENUE</b>	<b>\$39,410</b>