

SHFPD FY27 Approved Budget		
Approved at Board meeting on 6.2.2026		
		<u>FY27 Approved Budget</u>
<u>REVENUE</u>		
Property Taxes		\$2,125,000
ERAF		\$125,000
HOPTR		\$3,500
Interest/Investment Income		\$160,000
San Domenico		\$76,760
MWPA D-space/Local		\$100,000
Total Revenue		\$2,590,260
<u>EXPENSES</u>		
<u>RVFD</u>		
RVFD Annual Contribution		\$2,049,359
Total RVFD		\$2,049,359
<u>OTHER EXPENSES</u>		
County Tax Collection Fee		\$26,000
LAFCO		\$1,200
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		\$10,000
Legal		\$5,000
Office Supplies		\$2,500
Community Preparedness and Prevention		\$325,000
Fire Truck		\$20,000
Miscellaneous		\$10,000
Rent		\$90,000
Total Other		\$537,300
Total Expenses		\$2,586,659
NET REVENUE		\$3,601