

SHFPD FY27 PROPOSED BUDGET

REVENUE

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

EXPENSES

ROSS VALLEY FIRE DEPARTMENT (RVFD)

RVFD Annual Contribution	\$2,049,359
Total RVFD	\$2,049,359

OTHER EXPENSES

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
--------------------	----------------