

## Assessable Fire Protection Cost 2026-27

	2026-27 Fire Control Budget as of 6-9-26	2025-26 Fire Control Budget as of 8-19-25	Change
Personnel	\$ 36,776,861	\$ 34,386,212	\$ 2,390,649
Operating	5,181,474	4,957,248	224,226
Capital	3,124,367	3,007,692	116,675
Other	25,000	50,000	(25,000)
	<u>\$ 45,107,702</u>	<u>42,401,152</u>	<u>2,706,550</u>
Less Non-Assessment Revenues	3,860,976	3,990,889	(129,913)
<b>Net Expenditures</b>	<b>\$ 41,246,726</b>	<b>\$ 38,410,263</b>	<b>\$ 2,836,463</b>
<b>Miscellaneous Assessment Expenditures</b>			
Statutory Discount @ 5% (4% early payment / 1% non-collection)	2,170,880	2,021,593	149,287
	<u>\$ 43,417,606</u>	<u>\$ 40,431,856</u>	<u>\$ 2,985,750</u>
<b>Assessable Fire Costs</b>	<b>\$ 43,417,606</b>	<b>\$ 40,431,856</b>	<b>\$ 2,985,750</b>
Rounding and the effects of capping the rates	(230)	(16,246)	16,016
<b>Adjusted Assessable Fire Costs</b>	<b>\$ 43,417,376</b>	<b>\$ 40,415,610</b>	<b>\$ 3,001,766</b>

### Funding of 2026-27 Net Fire Expenditures

Fire Protection Special Assessment	\$ 36,226,022	\$33,765,647	\$2,460,375
General Revenues to Cover			
Exempt Property	5,020,485	4,629,183	391,302
Rounding and the effects of capping the rates	219	15,433	(15,214)
<b>Net Expenditures</b>	<b>\$ 41,246,726</b>	<b>\$ 38,410,263</b>	<b>\$2,836,463</b>