

FY 26/27 Final Budget: Vegetation Management Fund

VEGETATION MANAGEMENT REVENUE			
Account	Description	2026/2027 Preliminary	202/2027 Final
40003	Property Taxes - Direct Charges (Current Year) Special Tax Zone 1	47,850	47,850
46001	Government Revenue - Grants	-	-
46002	Government Revenue - Vegetation Management	-	-
46015	Sales Tax Revenue - Measure H	3,000,000	3,150,000
46021	Fuel Reduction Reimbursement - Private Landowners/Community Groups	-	-
46027	Worker's Comp Reimbursement	-	-
46028	Misc. Revenue	-	-
47002	Administrative Reimbursements	-	1,000
46029	Reimbursements	-	-
49003	Transfers In from Reserves (Grant funding received in prior fiscal year)	250,000	150,000
Total Revenue		3,297,850	3,348,850

VEGETATION MANAGEMENT EXPENDITURES			
Salaries / Employee Benefits			
Account	Description	2026/2027 Preliminary	202/2027 Final
50701	Permanent Employees	1,308,549	1,310,000
50703	Overtime	550	1,000
50706	Uniform Allowance (Boots)	5,100	5,400
50709	Temporary/Seasonal Employees (FT2 & FT1)	433,862	435,440
50753	FICA Retirement	119,598	120,000
50754	457 Employer Contributions- Retirement	92,706	93,000
50756	Medicare	27,970	28,000
50801	Health Insurance - Medical, Vision, Dental	428,400	429,000
50806	Unemployment Insurance	73,302	15,000
50808	Workers Comp	56,303	60,000
Fuel Crew Salaries / Employee Benefits Total		2,546,340	2,496,840

Services Total

Account	Description	2026/2027 Preliminary	202/2027 Final
51010	Grant & Contract Administration Costs	-	1,000
51021	Phone Cost	8,000	8,000

51060	Vehicle Maintenance/Outfitting	40,000	40,000
51062	Field Equip Maintenance	25,000	40,000
51071	Building Maintenance/Improvements	2,500	3,000
51211	Legal Services	30,000	30,000
51221	Medical/Laboratory Servcies	400	2,000
51225	Training Services	1,000	1,000
51241	Outside Printing and Binding	5,500	6,000
51242	Bank Charges	10	10
51244	Permits/Licenses/Fees	6,000	6,000
51249	Professional Services	385,000	400,000
51301	Publications and Legal Notices	1,000	1,000
51401	Rent/Lease Costs	20,000	20,000
Services Total		524,410	558,010

Supplies

Account	Description	2026/2027 Preliminary	202/2027 Final
52021	Safety Clothing - PPE	5,000	10,000
52022	Crew Clothing/Uniforms	5,000	5,000
52031	Food & Beverages	500	1,000
52041	Household Supplies	2,000	2,000
52061	Fuel for Small tools and Vehicles	20,000	55,000
52081	Medical/Laboratory Supplies	2,000	3,000
52091	Memberships/Certifications	500	1,000
52111	Office Supplies/Equipment	500	2,000
52115	Books/Media/Subscriptions	100	2,000
52117	Mail and Postage Supplies	100	1,000
52141	Small Tools & Minor Equipment (<\$1,000.00)	42,500	45,000
52142	Computer Equipment/Accessories - computers, keyboards, printers	1,000	1,000
52143	Computer/Software/Licensing	5,000	1,000
52191	Utilities	900	2,000
52193	Utilities - Electricity	2,000	3,000
Supplies Total		87,100	134,000

Building/Capital Expenditures Total

Account	Description	2026/2027 Preliminary	202/2027 Final
54305	Capital Assets - Furniture, Fixtures, Field & Shop Equipment	-	-
54331	Capital Assets - Mobile Equipment (>\$1,000.00)	140,000	150,000

Building/Capital Expenditures Total	140,000	160,000
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Capital Assets/Contingency Reserves

Account	Description	2026/2027 Preliminary	202/2027 Final
85001	Transfer to Operational Reserves	-	-
85010	Transfer to Capital Equipment Reserves	-	-
85015	Transfer to Fire Sales Tax Reserve Fund (Vegetation Management)	-	-
Capital Assets/Contingency Reserves		-	-

TOTAL EXPENDITURES	3,297,850	3,348,850
TOTAL REVENUE	3,297,850	3,348,850
VEGETATION MANAGEMENT NET	0	-