

**CYPRESS FIRE PROTECTION DISTRICT
FINAL BUDGET
FISCAL YEAR 2026-27**

		Approved Prelim Budget 2026-27		Approved Final Budget 2026-27	
ACCT	SERVICE/SUPPLIES				
5050	CS	Safety Equipment/Clothing	\$200,000		\$200,000
5060		Communications	\$40,000		\$32,750
5080		Food	\$1,000		\$1,000
5090		Household Expense	\$28,500		\$28,500
5100		Insurance - General	\$85,000		\$85,000
5110		Insurance - Workers Comp	\$2,500		\$2,500
5120		Maintenance - Equipment	\$64,050		\$64,050
5121		Maintenance - SCBA	\$17,850		\$17,850
5130		Maintenance - Bldg./Grounds	\$33,000		\$33,000
5140	CS	Battalion Paramedic Program	\$46,750		\$46,750
5150		Memberships	\$11,000		\$11,000
5160		Miscellaneous	\$450		\$1,000
5170		Office Expense	\$10,000		\$10,000
5180		Professional Service	\$55,000		\$55,000
5181		CDF Schedule "A" Contract	\$9,300,000		\$9,300,000
5190		Publications & Legal Notices	\$4,850		\$4,850
5200		Rents/Leases - Equipment	\$500		\$500
5220		Small Tools	\$6,000		\$6,000
5230		Election Expense	\$35,000		\$35,000
5231		District Special Exp.-Hoses/Nozzles	\$8,100		\$8,100
5232	CS	Battalion Training Program (BTP)	\$148,800		\$136,000
5232a	CS	USAR Team Equipment & Training	\$50,000		\$50,000
5233		Prevention	\$245,000		\$250,000
5234		Contingency	\$25,000		\$25,000
5235		Chief - Operations	\$18,750		\$18,750
5236	CS	Battalion Water Rescue Program	\$12,500		\$12,500
5237		Rough Terrain Vehicle Program	\$2,000		\$2,000
5238	CS	Battalion Drone Program	\$14,250		\$14,250
5250		Travel Expense	\$11,500		\$11,500
5260		Utilities	\$45,500		\$48,000
5340		Taxes/Assessments	\$83,150		\$83,150
5345		Prior Year	\$25,000		\$25,000
5361		Capitalized Equipment	\$313,500		\$350,500
5362		Capital Improvements	\$908,445		\$1,074,600
5363		District Improvement	\$1,185,000		\$1,115,000
		TOTAL	\$13,037,945		\$13,159,100

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ACCT		SERVICE/SUPPLIES	Final Budget 2026-27	
5361	Capitalized Equipment			\$350,500
	District			
C/S R/O		Fire Prevention P26 & P27 Vehicles	\$33,750	
C/S		Fire Prevention B25 Vehicle	\$56,250	
C/S		Fuels Management B28 Vehicle	\$56,250	
C/S R/O		Division Chief D20 Vehicle	\$46,875	
C/S		Drones x5	\$41,250	
		RWC - Rescue Water Craft	\$11,250	
		Computers	\$3,375	
		ALS - Advanced Life Support Child Manne	\$3,750	
		Secretary Computer	\$3,000	
	Rio Road			
R/O		Mattresses	\$12,000	
		Outdoor Griddle	\$1,000	
		Station Copier	\$5,000	
		Air Filter Machines	\$3,000	
		Workstation Computers	\$9,000	
		Tv for Dayroom	\$1,750	
		Polaris UTV	\$55,000	
	Carmel Hill - Cost Share			
		Staion Copier	\$5,000	
		Air Filter Machines	\$3,000	
5362	Capital Improvements			\$1,119,600
	Rio Road			
		Station Repairs	\$5,000	
R/O		Carpet Repairs	\$20,600	
R/O		Lighting Repairs	\$43,450	
		HVAC Repairs	\$49,000	
		Window Repairs	\$8,500	
		Door Repairs	\$11,550	
		Bathroom Repairs	\$425,000	
		Kitchen Repairs	\$251,000	
		Closet Repairs	\$91,500	
		Cabinets	\$93,500	
		Interior Paint	\$47,500	
		Electrical Repairs	\$23,000	
	Carmel Hill			
		Station Repairs	\$5,000	
5363	District Improvement Fund			\$1,115,000
		Grant program	\$250,000	
		Fuel Reduction	\$265,000	
		Annual Fire Road Maintenance	\$50,000	
		District Special Projects	\$550,000	