



Tracy Rural County Fire Protection District

Agenda Item 4.3

STAFF REPORT

Meeting: Regular Meeting
Date: June 09, 2026
To: Board of Directors
Prepared by: Raychel Jackson, District Clerk
Approved by: Craig Miller, Chairperson

Re: Review and Approve Preliminary Budget for Fiscal Year 26-27

RECOMMENDATION

Action Item Non-Action Item

It is recommended that the Tracy Rural County Fire Protection District Board of Directors receive and review and consider adoption of the proposed Preliminary Budget for Fiscal Year 2026–27 and provide direction or feedback as necessary to assist in the development of the Final Budget.

BACKGROUND

In accordance with the Fire Protection District Law of 1987, the Board of Directors is required to adopt a Preliminary Budget on or before June 30 of each year and a final budget on or before October 1. The Preliminary Budget acts as a planning tool to outline anticipated revenues and expenditures and allows for early input and refinement before the Final Budget is adopted.

DISCUSSION

District staff has prepared the Preliminary Budget for FY 2026–27 using the most current financial data, historical trends and operational needs. This draft budget represents an initial framework to guide fiscal planning and ensure alignment with the District’s goals and service obligations. The purpose of presenting this preliminary budget is to allow the Board of Directors the opportunity to review and comment on proposed revenue and expenditure assumptions, funding priorities, and capital allocations.

FISCAL IMPACTS

None.

ATTACHMENTS

1. FY 2026-27 Preliminary Budget.

Preliminary Budget
Tracy Rural Fire Protection District
FY 2026-2027

Operating Account

	FY26-27 - Proposed
Revenue	
Property Tax / Special Assessments / Homeowners	\$16,113,695.85
Interest	
Expenses	
Apparatus Repair	35,000.00
Audited Financial Statement	11,000.00
Auditors Direct Assessment	21,000.00
Auditors Tax Admin Charges	185,000.00
Building Maintenance Fund	
Station 3	40,000.00
Station 4	40,000.00
Station 5	40,000.00
Banta	
Business Office Services	48,000.00
Consultant Reports	
Benefit Assessment - HdL	14,000.00
County Report	2,000.00
Misc. Report	5,000.00
UAL Report	20,000.00
Directors Fees	25,000.00
Election	40,000.00
Insurance - General Liability	75,000.00
Legal Services	
General	75,000.00
Land Use	45,000.00
Membership/Association Dues	
Seminars	5,000.00
Miscellaneous	10,000.00
Office Expense	
Computer	3,000.00
Phone	6,000.00
Software/Hardware	4,000.00
Supplies	3,000.00
Website / Domain	4,000.00
Personnal	
Salaries - Regular	77,000.00
Payroll Taxes	
Retirement - Employer Share	
Medical Insurance	
Dental/Vision Insurance	

