



# FRESNO COUNTY FIRE

PROTECTION DISTRICT

*Honor, Integrity, Cooperation & Professionalism*

## MEMORANDUM

**Date:** 09/13/24

**To:** Board Directors

**Attn:** John Arabian  
President

**From:** Fire District Staff

**Subject:** Final Budget for FY 24/25

## **BOARD OF DIRECTOR'S BRIEFING PAPER**

### **ISSUE:**

Staff is asking the Board of Directors to review and approve the Final Budget for Fiscal Year 2024/2025.

### **BACKGROUND:**

Each year Staff develops a budget describing the anticipated revenue and estimated expenses for the District. This year the Budget Committee has reached an agreement that the Final Budget is ready for approval by the Board of Directors.

### **DISCUSSION:**

Fiscal Year 2024/2025 Final Budget provides for a balanced budget where revenue exceeds expenses.

### **ALTERNATIVES:**

Make recommendations to adjust the budget, and hold a special meeting to approve the budget prior to the legally established deadlines.

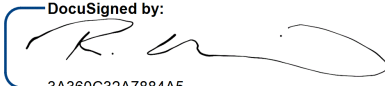
**IMPACTS** (Consider potential consequences related to each of the following areas of concern for proposed alternatives):

- Fiscal – It is necessary for the District to pass a budget for the new fiscal year in order to continue daily operations.
- Operational – An approved budget will allow field operations to continue without any interruption.
- Legal – The Board of Directors is legally obligated to pass a budget by October of each year. The District is also obligated to file an approved budget with the County of Fresno in October 2024.
- Labor - NA
- Sociopolitical - NA
- Policy - NA
- Health and safety - NA
- Environmental - NA
- Interagency - NA

**RECOMMENDATION:**

It is recommended by Staff that the District Board of Director's approve the Final Budget for Fiscal Year 2024/2025 and accept the Final Budget for the current fiscal year as presented.

**APPROVED:**

DocuSigned by:  
  
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\_\_\_\_\_  
**Ryan Michaels, Division Chief**

9/13/2024

\_\_\_\_\_  
**Date**

**FRESNO COUNTY FIRE PROTECTION DISTRICT**

***FY 2024/2025***



**Final Budget**

Presented on: 9/18/24

## BUDGET NARRATIVE

### Goals and Highlights:

- Balanced budget, revenue exceeds expenses.
- Maintains current daily staffing and operational levels.
- Provides for facility capital improvement projects.
- Provides for the purchase of capital equipment: fire engines, command/inspector vehicles, and grant projects.
- Identifies specific restricted allocated balances for various capital improvement projects.
- Identifies cash carry forward balance. Cash utilized to pay bills during first five months of the fiscal year prior to Teeter payments being received.
- Provides staff with the tools necessary to develop District Response Time Goals as per the Strategic Plan.
- Provides staff with the tools necessary to develop strategies to maintain the District's ISO rating.
- Work with government agencies to explore all avenues of funding to improve fire protection services.

## REVENUE PROJECTIONS

<b>3000 Property Tax Revenue</b>		\$25,259,100
<b>3100 Property Assessments (MNTA &amp; CFD)</b>		\$271,861
<b>3380 Interest Income</b>		\$200,000
<b>4969 Transition Fees</b>		\$163,518
<b>Grant Revenue</b>		\$178,279
4977 Volunteer Fire Assistance	\$19,976	
4979 Community Development Block Grants	\$0	
4986 Department of Homeland Security (DHS)	\$124,218	
4988 Air Pollution Control District (APCD)	\$34,085	
4987-04 FEMA, Assistance to Firefighters (AFG)	\$0	
<b>Fire Prevention</b>		\$422,600
5001 Fire Report Fees	\$1,000	
5002 Firework Permit Fees	\$25,000	
5003 Cost Recovery Fees	\$1,350	
5004 Protection/Planning Fees	\$395,000	
5005 Jury & Witness Fees	\$250	
<b>Services-Other Agencies</b>		\$10,213,676
5039 Fire Protection Contracts	\$4,513,676	
5039-13 Fresno County MOU	\$5,700,000	
<b>Training Center</b>		\$468,000
5101 Training Services	\$9,000	
5102 FCC Reimbursement	\$459,000	
<b>5150 Shop Services</b>		\$170,000
<b>Other Income</b>		\$388,000
5206 Rents	\$0	
5207 Assistance By Hire	\$200,000	
5208 Office of Emergency Services	\$75,000	
5209 First Responder Fees/Med. Aid	\$20,000	
5210 Other Sales	\$30,000	
5211 Miscellaneous	\$2,000	
5213 CAL FIRE	\$31,000	
5214 Rebates	\$15,000	
5215 Refunds	\$11,000	
5216 Donations	\$2,500	
5219 Returned Check Charges	\$1,500	

<b>EXPENDITURE PROJECTIONS</b>
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**Contractual Specialized Services**

7294-01 CAL FIRE Schedule A Agreement (See Appendix A)	\$26,895,627
7294-02 Fresno City Fire Agreement	\$96,215
7294-05 Merced County Fire Agreement	\$12,500
7294-06 Firebaugh City Fire Agreement	\$25,000

**8002 Fresno County MOU Volunteer Company Support**

0507-01 Hume Lake (HLVFD)	\$10,000
0507-02 Mountain Valley (MVFD)	\$10,000
0507-03 Pine Ridge (PRVFD)	\$10,000
0507-04 Huntington Lake (HLVFD)	\$10,000
0507-05 Big Creek (BCVFD)	\$10,000
0507-06 Other MOU Agency Repair Services	\$20,000

**8100-01 Other Agency Repair Services**

\$50,000

**Repairs and Maintenance**

7202 Maintenance - General (Minor) Equipment	\$10,000
7203 Maintenance - Communications (Radio Equipment)	\$15,000
7204-01 Maintenance - Vehicle (Automotive)	\$650,000
7204-02 Vehicle Striping	\$0
7204-03 Vehicle Refurbishment	\$30,000
7204-04 Diesel Exhaust Fluids	\$4,000
7205 Maintenance - Auto Defibrillator	\$1,500
7206 Maintenance- SCBA/TIC/Air Monitor/Jaws/Small Engine	\$30,000
7220 Maintenance- Structure/Improvements/Grounds	\$140,000

Painting, repairing and minor modification of buildings, heating systems, water and fuel systems.

**Labor and Related Costs**

\$1,526,000

6200-01 PCF/Boards Members	\$15,000
6200-03 Fire Inspectors (3 Inspectors/1 Senior)	\$255,000
6200-04 IT Administrator	\$95,000
6200-05 Benefits	\$210,000
6200-06 Unemployment Payments	\$5,000
6200-09 PCF Heavy Equipment Operators	\$0
6200-11 Uniforms-PCF/Sch C	\$17,000
6200-12 District Clerical Staff	\$138,000
6200-13 Heavy Equipment Mechanic	\$300,000
6200-15 Equipment Services Assistants (Parts) & (Fire Equip.)	\$120,000
6200-16 Administration Officer	\$120,000
6200-17 Fleet Services Technician (Graphics)	\$92,000
6200-20 Administrative Analyst	\$66,000
6220 Payroll Tax Expense	\$93,000

**Travel and Transportation**

7413 Transportation - Travel	\$33,500
7413-01 Transportation/Travel Claim	\$30,000
7413-02 Transportation Mileage	\$2,500
7413-03 Historical Engine	\$1,000
7414 Fuel	\$498,600
7414-01 Gasoline	\$80,000
7414-02 Diesel	\$405,000
7414-03 Red Dyed Diesel (Dozer & Tractors)	\$8,500
7414-03 BOE Diesel Fuel Taxes	\$5,100

**Firefighting Clothing/Equipment**

7025-01 PPE Clothing		\$260,000
7025-02 Personal Safety Equipment Inspection/Repairs		\$200,000
7025-03 Personal Safety Supplies		\$15,000
7025-04 Firefighting Foam		\$25,000
<b>Legal and Professional</b>		
7295 Professional & Specialized Services		\$141,000
7295-03 Professional Technical	\$136,000	
7295-04 Professional Services, Legal	\$5,000	
7295-05 Professional Services, Special Projects	\$20,000	
7300 District Legal Fees - General		\$80,000
<b>General Utilities</b>		
		\$338,000
7430-01 Electrical	\$200,000	
7430-02 Natural Gas	\$32,000	
7430-03 Propane	\$30,000	
7430-04 Waste Collection	\$42,000	
7430-05 Water Service	\$34,000	
<b>7034 Insurance, All Types</b>		
		\$615,567
7075-01 Workers Compensation	\$100,000	
7075-02 General Liability	\$515,567	
<b>Communications</b>		
7040-01 Telephone Services		\$40,000
7040-02 Long Distance Fees		\$500
7040-03 Cellular Services		\$110,000
7040-04 Wireless Internet		\$50,000
<b>Household Supplies &amp; Food</b>		
7055 Food (Fire Line Meals, Etc.)		\$20,000
7070 Household Expenses		\$40,000
7070-01 Cleaning Supplies	\$25,000	
7070-02 Small Appliance/Kitchen Goods	\$5,000	
7070-03 Furniture & Linens	\$10,000	
7071 Household Services		\$42,200
7071-01 Towel Service	\$16,000	
7071-02 Pest Control Service	\$10,000	
7071-03 Bottled Water Service	\$13,500	
7071-04 Janitorial Service	\$2,700	
<b>Special District Costs</b>		
6222 Tax Collection Billing Fee		\$52,000
7401 District Special Expenses		\$3,500
<b>Office Supplies and Postage</b>		
7265 Office Expenses		\$65,500
7265-01 Office Supplies	\$55,000	
7265-02 Postage	\$7,500	
7265-03 Computers & Supplies	\$3,000	
<b>Other</b>		
7250 Memberships & Subscriptions		\$17,000
7260 Miscellaneous Expenses		\$2,500
7270 Laser Engraver		\$2,500
7305 Secured Property Tax		\$200
7325 Publications & Legal Notices		\$2,000
Advertising bids, public meetings, etc.		
7340 Rents & Leases - Str/Imp/Grds/Equip.		\$2,500
Hydrant rentals (Bakman Water), mountaintop repeater sites, office machine & power tool rental		
7402 EMT recertification Fee per CCEMSA		\$1,000
7403 PIO Expenses		\$10,000

7405 Prevention Budget		\$179,900
7405-01 Training	\$5,000	
7405-02 Information/Education	\$2,500	
7405-03 Weed Abatement	\$3,000	
7405-04 LE Investigations	\$2,000	
7405-05 LE Incidents	\$1,600	
7405-06 Protection/Planning	\$12,000	
7405-07 Technical Services (Plan Review Contractor)	\$137,000	
7405-08 Office Space Lease	\$16,800	
7407 Lexipol		\$13,581
7408 Target Solutions/Check it		\$2,420
7409 Tablet Command		\$85,000
7531 Community Facilities District		\$2,000
7541 Website Administration		\$10,000
9002 Bank Charges		\$7,500
<b>7235 Medical And Oxygen Supplies</b>		<b>\$38,500</b>
7235-01 Supplies, Medical	\$35,000	
7235-02 Oxygen	\$3,500	
<b>Training - General</b>		
7251 Conferences, Seminars, Training for staff		\$7,500
7404 Training Budget		\$65,000
7385 Small Tools And Supplies		\$10,500
Wrenches, screwdrivers, hammers, etc. for engines and stations		
<b>Total Agreements, Services &amp; Supplies</b>		<b>\$32,645,810</b>
<b>Capital Equipment</b>		
0401 Capital Equipment: Fire Engines & Support Vehicles		\$1,170,000
0401-01 Fire Engine (Type1) 1 Vehicle	\$810,000	
0401-02 Command Vehicles 1 Vehicle	\$360,000	
0401-03 Capital Outlay - Engines (Type 3)	\$0	
8600 Lease-purchase (1 Truck & 1 Engine)		\$0
0402 Fire Fighting Equipment		\$93,000
0402-01 SCBA		\$157,000
0402-02 Air Monitors		\$22,000
0402-03 TIC		\$25,000
0403 Fire Hose		\$80,000
0404 Nozzles		\$7,500
0405 Communications Equipment		\$80,000
0406 Computer Equipment and Software		\$60,000
0407 Furniture/Appliances/Misc Equip		\$60,000
0408 Technical Rescue Program		\$45,000
0409 Ladder Testing		\$15,000
0413 Exercise Equipment		\$40,000
0417 Data Analytics Program		\$12,000
0418 Staffing Software Project		\$34,000
0419 Mobile Computer/AVL Program		\$143,000
0422 Automotive Shop Equipment		\$10,000
0424 Collective Data, Fleet Services Program		\$12,600
<b>Capital Facilities</b>		
0505 Training Center	\$10,000	
0506 Station/Facilities Capital Improvements		\$600,000
0506-01 Station Improvement Projects	\$600,000	
0510 New Station 72 Project		\$5,700,000



**Grant Matching Dollars**

0411 Volunteer Fire Assistance	\$40,000
0416 Community Development Block Grants	\$0
0410 FEMA, Assistance for Firefighters	\$0
0423 Department of Homeland Security	\$124,218
<b>Total Capital Equipment And Facilities</b>	<b>\$8,530,318</b>

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**TOTAL PROJECTED EXPENDITURES**

**\$41,176,128**

<b>SUMMARY</b>
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New Station 72 Project Carry Over Funds	\$5,700,000
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<b>REVENUE PROJECTION</b>	<b>\$37,735,034</b>
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<b>Total Available Funds</b>	<b>\$43,435,034</b>
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Expenditure Projections:

CAL FIRE Schedule A Agreement	\$26,895,627
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Labor and Related Costs	\$1,526,000
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Operating Expense	\$4,224,183
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Total Capital Equipment And Facilities	\$8,530,318
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<b>TOTAL EXPENDITURE PROJECTION</b>	<b>\$41,176,128</b>
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<b>Projected Net Fund Balance Forward - June 30, 2023</b>	<b>+</b>	<b>\$2,258,907</b>
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**Fund Balance Pass Through into Assigned or Restricted Accounts**

Transition Agreement Fund	\$163,518
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CFD Zone 1A Fund	\$34,632
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CFD Zone 1B Fund	\$71,380
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CFD Zone 2A Fund	\$30,866
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CFD Zone 2B Fund	\$13,621
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<b>Total Pass Through to Restricted Funds</b>	<b>\$314,017</b>
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<b>Projected Fund Balance Minus Pass Through* - June 30, 2023</b>	<b>\$1,944,890</b>
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\*Net fund balance is an Assigned Fund, Operating Cash.

## FUND BALANCE PROJECTIONS

### Assigned/Committed/Restricted Funds As of June 30, 2023:

#### Assigned Funds:

Operating Cash:	
Cash Balance Carry Forward	\$2,151,820
Cash balance needed to pay first six months of fiscal year expenditures. Initial tax revenue teeter payment is not received until late December.	
Transition Agreement Fund (Station Relocation)	\$1,967,879
Hydrant Maint. Systems	\$2,638
Special Revenue Funds	\$76,304
PrePays (Non-Spendable)	\$1,400

#### Committed Funds:

Capital Equipment:		\$1,392,438
a. Communications Equipment	\$257,291	
b. Fire Equipment	\$348,717	
c. Mobile Equipment Replacement	\$786,430	
Revenue Carry Over Fund		
Training Center Fund		\$4
Capital Facilities		\$4,404,104

#### Restricted Funds:

Zone A (CSA #44, Monte Verde)	\$254,507
CFD Zone 1A (Millerton Area, Brick&Mortar)	\$291,473
CFD Zone 1B (Millerton Area, Personnel Services)	\$409,222
CFD Zone 2A (General District Area, Brick & Mortar)	\$261,245
CFD Zone 2B (General District Area, Personnel Services)	\$149,092

<b>Audited Total Fund Balance as of July 1, 2023</b>	<b>\$11,362,126</b>
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<b>Audited 22/23 Carry forward June 30, 2023 (See Appendix B)</b>	<b>\$1,901,929</b>
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<b>Projected 23/24 Carry forward (Estimate) June 30, 2024 (See Appendix C)</b>	<b>\$2,990,660</b>
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<b>Projected 24/25 Carry forward (Estimate) June 30, 2025 (See Summary)</b>	<b>\$2,258,907</b>
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<b>Less Revenue Brought Forward As Carry Over (Top of Summary)</b>	<b>\$5,700,000</b>
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<b>Projected Total Fund Balance as of July 1, 2023</b>	<b>\$ 12,813,622</b>
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Appendix A-Schedule A

		No.	Class.	Months	Monthly Salary	Annual Salary	Benefits Salary 76.23%	Total Salary & Benefits	EDWC Salary	EDWC Monthly	Benefits EDWC 39.31%	Total EDWC & Benefits	Total Annual Salary	
Millerton	Station 72	2	Captain	TMR	16	\$7,431	\$118,896	\$90,634	\$209,530	\$7,431	\$2,736	\$1,076	\$60,988	\$270,518
		2	Captain	TMR	8	\$6,353	\$50,824	\$38,743	\$89,567	\$6,353	\$3,419	\$1,344	\$38,103	\$127,670
		1	Captain	FCFPD	8	\$7,431	\$59,448	\$45,317	\$104,765	\$7,431	\$2,736	\$1,076	\$30,494	\$135,259
		1	Captain	FCFPD	4	\$6,353	\$25,412	\$19,372	\$44,784	\$6,353	\$3,419	\$1,344	\$19,051	\$63,835
		5	Engineer	TMR	40	\$6,391	\$255,640	\$194,874	\$450,514	\$6,391	\$2,353	\$925	\$131,131	\$581,645
		5	Engineer	TMR	20	\$5,464	\$109,280	\$83,304	\$192,584	\$5,464	\$2,940	\$1,156	\$81,927	\$274,511
		1	Engineer	FCFPD	8	\$6,391	\$51,128	\$38,975	\$90,103	\$6,391	\$2,353	\$925	\$26,226	\$116,329
		1	Engineer	FCFPD	4	\$5,464	\$21,856	\$16,661	\$38,517	\$5,464	\$2,940	\$1,156	\$16,385	\$54,902
Clovis	Station 85	3	Captain		24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain		12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		6	Engineer		48	\$6,391	\$306,768	\$233,849	\$540,617	\$6,391	\$2,353	\$925	\$157,357	\$697,974
		6	Engineer		24	\$5,464	\$131,136	\$99,965	\$231,101	\$5,464	\$2,940	\$1,156	\$98,312	\$329,413
South Fresno	Ladder 87	3	Captain		24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain		12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		6	Engineer		48	\$6,391	\$306,768	\$233,849	\$540,617	\$6,391	\$2,353	\$925	\$157,357	\$697,974
		6	Engineer		24	\$5,464	\$131,136	\$99,965	\$231,101	\$5,464	\$2,940	\$1,156	\$98,312	\$329,413
Clovis Lakes	Station 86	3	Captain		24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain		12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		6	Engineer		48	\$6,391	\$306,768	\$233,849	\$540,617	\$6,391	\$2,353	\$925	\$157,357	\$697,974
		6	Engineer		24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
Morgan Canyon	Station 74	3	Captain		24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain		12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer		24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer		12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Sanger HQ	Station 84	3	Captain		24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain		12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer		24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer		12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Del Rey	Station 82	3	Captain		24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain		12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		6	Engineer		48	\$6,391	\$306,768	\$233,849	\$540,617	\$6,391	\$2,353	\$925	\$157,357	\$697,974
		6	Engineer		24	\$5,464	\$131,136	\$99,965	\$231,101	\$5,464	\$2,940	\$1,156	\$98,312	\$329,413
		0	Engineer		0	\$6,391	\$0	\$0	\$0	\$6,391	\$2,353	\$925	\$0	\$0
Dozer 43	Staffing	2	HFEO		16	\$7,431	\$118,896	\$90,634	\$209,530	\$7,431	\$2,736	\$1,076	\$60,988	\$270,518
		2	HFEO		8	\$6,353	\$50,824	\$38,743	\$89,567	\$6,353	\$3,419	\$1,344	\$38,103	\$127,670
Parlier	Station 71	3	Captain		24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain		12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer		24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer		12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Selma	Station 83	3	Captain		24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain		12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer		24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer		12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
South Fresno	Squad 87	6	Engineer		48	\$6,391	\$306,768	\$233,849	\$540,617	\$6,391	\$2,353	\$925	\$157,357	\$697,974
		6	Engineer		24	\$5,464	\$131,136	\$99,965	\$231,101	\$5,464	\$2,940	\$1,156	\$98,312	\$329,413

**Appendix A-Schedule A**

Caruthers	Station 90	3	Captain	24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain	12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer	24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer	12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Easton	Station 89	3	Captain	24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain	12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer	24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer	12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Harris Ranch	Station 94	3	Captain	24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain	12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer	24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer	12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Huron	Station 93	3	Captain	24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain	12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer	24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer	12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Tranquility	Station 95	3	Captain	24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain	12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer	24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer	12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Mendota	Station 96	3	Captain	24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
		3	Captain	12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
		3	Engineer	24	\$6,391	\$153,384	\$116,925	\$270,309	\$6,391	\$2,353	\$925	\$78,678	\$348,987
		3	Engineer	12	\$5,464	\$65,568	\$49,982	\$115,550	\$5,464	\$2,940	\$1,156	\$49,156	\$164,707
Pass FF2		19	FF 11	228	\$5,712	\$1,302,336	\$992,771	\$2,295,107	\$5,712	\$2,103	\$827	\$668,034	\$2,963,140
Total Count		245		1356									
		113											
<b>Command/Support</b>													
Division Chief		2	Div. Chief	24	\$15,413	\$369,912	\$281,984	\$651,896	\$0	\$0	\$0	\$0	\$651,896
Battalion Chief		7	Batt. Chief	56	\$8,662	\$485,072	\$369,770	\$854,842	\$8,662	\$3,189	\$1,254	\$248,818	\$1,103,660
Battalion Chief		7	Batt. Chief	28	\$7,405	\$207,340	\$158,055	\$365,395	\$7,405	\$3,985	\$1,567	\$155,442	\$520,837
Fire Prev Officer		1	Captain	8	\$7,431	\$59,448	\$45,317	\$104,765	\$7,431	\$2,736	\$1,076	\$30,494	\$135,259
Fire Prev Officer		1	Captain	4	\$6,353	\$25,412	\$19,372	\$44,784	\$6,353	\$3,419	\$1,344	\$19,051	\$63,835
Training Officer		3	Captain	24	\$7,431	\$178,344	\$135,952	\$314,296	\$7,431	\$2,736	\$1,076	\$91,482	\$405,777
Training Officer		3	Captain	12	\$6,353	\$76,236	\$58,115	\$134,351	\$6,353	\$3,419	\$1,344	\$57,154	\$191,505
			<b>SBR MISC</b>	<b>77.12%</b>			<b>SBR HFEO</b>	<b>66.88%</b>					
Equip Mgr.		1	FEM	6	24 hour coverage non fire season						\$373	\$2,238	
Equip Mechanic		0	HEM	0	\$6,805		\$4,551						\$0
District Finance Analyst		1	SSA	12	\$5,744		\$4,430						\$122,085
Research Data Analyst I		1	GIS	12	\$7,042		\$5,431						\$149,673
Clerical	HQ	0	OFF TEC	0	\$3,968		\$3,060						\$0
Clerical	Training Bureau	0	OFF TEC	0	\$3,968		\$3,060						\$0
Personnel		1	Senior Pers Specialist	12	\$5,938		\$4,579						\$126,209
Comm. Op.		6.00	Comm. Op.	72	\$5,468		\$3,529						\$647,748
							<b>COM OP SBR</b>	<b>64.53%</b>					
Overtime					\$3,500,000		<b>1.45%</b>	SBR					\$3,550,750
<b>SUBTOTAL PERSONNEL SERVICES</b>												<b>31,312,860</b>	

**Appendix A-Schedule A**

		Monthly Salary	Annual Salary	Salary 76.23%	Salary & Benefits	EDWC Salary	EDWC Monthly	EDWC 39.31%	EDWC & Benefits	Annual Salary
Salary Cost Avoidance due to Open Position:	PM									
	4	\$15,413	\$61,652	\$46,997	\$108,649	\$0	\$0	\$0	\$0	\$108,649
	24	\$8,662	\$207,888	\$158,473	\$366,361	\$8,662	\$3,189	\$1,254	\$106,636	\$472,997
	13	\$7,405	\$96,265	\$73,383	\$169,648	\$7,405	\$3,985	\$1,567	\$72,170	\$241,817
	21	\$5,468		\$3,529						\$188,927
	120	\$7,431	\$891,720	\$679,758	\$1,571,478	\$7,431	\$2,736	\$1,076	\$457,408	\$2,028,886
	74	\$6,353	\$470,122	\$358,374	\$828,496	\$6,353	\$3,419	\$1,344	\$352,449	\$1,180,945
	31	\$5,712	\$177,072	\$134,982	\$312,054	\$5,712	\$2,103	\$827	\$90,829	\$402,883
	6	\$4,883	\$29,298	\$22,334	\$51,632	\$4,883	\$2,628	\$1,033	\$21,965	\$73,596
	126	\$6,391	\$805,266	\$613,854	\$1,419,120	\$6,391	\$2,353	\$925	\$413,061	\$1,832,182
	83	\$5,464	\$453,512	\$345,712	\$799,224	\$5,464	\$2,940	\$1,156	\$339,996	\$1,139,221

Total # of salary save EE months 502.00

Uniforms:	Safety	\$89,105
	HEM	0
	Subtotal	\$89,105
SBR		1.45%
	Total	\$90,397

Uniforms		\$90,397
Tools		\$0
Subtotal		\$7,760,500
Admin Rate:	0.00%	\$0
Total		\$7,760,500

Less Cost Avoidance: -\$7,760,500

**Operating Expenses**

Personal Care

Allowances Uniform	\$294,510	\$294,510
Benefits Applied to Uniform Allowance (POF employees only)	1.45%	\$4,270
Tool & Coverall Allowance (HEM)		\$3,074

SUBTOTAL OPERATING EXPENSES 301,854

TOTAL PERSONNEL AND OPERATING EXPENSES 23,854,214

ADMINISTRATIVE CHARGE 12.75% 3,041,412

**TOTAL PERSONNEL SERVICES SCHEDULE A CONTRACT \$26,895,627**

Appendix B - Audit Actuals Year End

END of FY 22/23 Projection VS Actual		
<b><u>REVENUE:</u></b>		
	<b><u>Predicted Budget</u></b> 3/15/2023	<b><u>Audit Accuals</u></b> 8/30/2023
Actual Revenue	\$30,858,893	\$32,067,782
Remaining Tax Revenue	\$0	\$0
Service Contracts	\$0	\$0
Misc. ( <b>Interest</b> , Fleet Services, Protection Planning, etc)	\$2,750,000	\$2,765,990
Projected Subtotal AR	\$2,750,000	\$2,765,990
<b>Projected Total Revenue:</b>	<b>\$33,608,893</b>	<b>\$34,833,772</b>
<b><u>Expenses:</u></b>		
Actual Expenses	\$24,432,779	\$24,850,460
Fire Engines, Lease Purchase Payment:	\$358,475	\$358,475
Adjusted Actual Expense to Date:	\$32,880,959	\$32,496,464
Estimated Accounts Payable (bills remaining to be paid):		
CAL FIRE Schedule A	\$0	\$0
Service Contracts		
Mobile Equipment		
Grants	\$0	\$0
Misc.	\$0	\$0
Projected Subtotal AP:	\$0	\$0
<b>Projected Total Expenses:</b>	<b>\$32,880,959</b>	<b>\$32,496,464</b>
<b><u>Projected End of Fiscal Year Net Balance +/-:</u></b>	<b><u>\$727,934</u></b>	<b><u>\$2,337,308</u></b>

Appendix C - Prior Year End

END of FY 23/24 Projection		
<b><u>REVENUE:</u></b>		
	<b><u>Amended Final Budget</u></b> 3/17/2024	<b><u>Projections</u></b> 6/1/2024
Actual Revenue	\$32,528,283	\$33,368,282
Remaining Revenue & Grants	\$0	\$63,150
Service Contracts	\$0	\$14,229
Misc. ( <b>Interest</b> , Fleet Services, Protection Planning, etc)	\$2,927,479	\$2,927,479
Projected Subtotal AR	\$2,927,479	\$3,004,858
<b>Projected Total Revenue:</b>	<b>\$35,455,762</b>	<b>\$36,373,140</b>
<b><u>Expenses:</u></b>		
Actual Expenses	\$34,717,290	\$27,114,612
Fire Engines, Lease Purchase Payment:	\$358,476	\$358,475
Adjusted Actual Expense to Date:	\$35,075,766	\$27,473,087
Estimated Accounts Payable (bills remaining to be paid):		
Tax Collection Billing Fee		\$52,000
CAL FIRE Schedule A		\$5,857,393
Service Contracts		\$0
Projected Subtotal AP:	\$0	\$5,909,393
<b>Projected Total Expenses:</b>	<b>\$35,075,766</b>	<b>\$33,382,480</b>
<b><u>Projected End of Fiscal Year Net Balance +/-:</u></b>	<b>\$379,996</b>	<b>\$2,990,660</b>

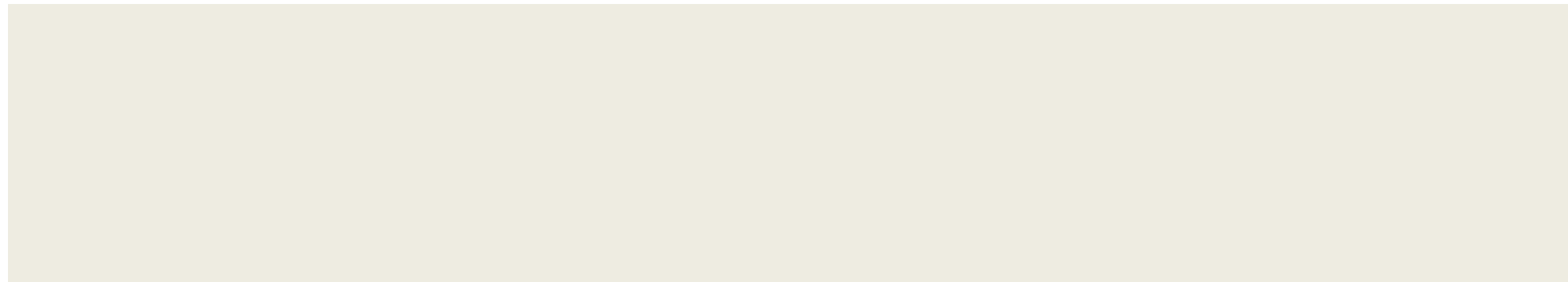


Summary of Changes	Final Budget FY 24/25			Preliminary Budget FY 24/25		
	FY 24/25 Prelim	FY 24/25 Final	Difference	FY 23/24 Amended	FY 24/25 Prelim	Difference
<b>Revenue Projections</b>						
<b>3000 property tax revenue</b>						
3005 RDA ABX1 26 Property Tax	\$67,643	\$70,000	2,357			-
3006 Redev Tax Incrmntl Reimbrsmnt	\$3,500	\$4,500	1,000			-
3008 Prior Secured Supplemental			-			-
3009 Suppl-Current Unsecured	\$2,900	\$3,000	100			-
3010 Current Secured	\$22,964,880	\$23,515,537	550,657	\$22,296,000	\$22,964,880	668,880
3011 Supplemental-Current Secured	\$377,575	\$440,015	62,440	\$366,578	\$377,575	10,997
3013 Suppl-Current Unsecured Prior	\$8,910	\$1,500	(7,410)			-
3015 Current Unsecured			-	\$970,013	\$1,048,586	78,573
3017 Unsecured Prior Year	\$0		-			-
3025 Unsecured Prior	\$0	\$12,000	12,000	\$15,940	\$0	(15,940)
3030 Penalties & Costs-Deliq Taxes	\$5,000	\$0	(5,000)	\$15,000	\$0	(15,000)
3365 Homeowners Property Tax Relief	\$125,000	\$130,000	5,000	\$135,000	\$125,000	(10,000)
4369 Federal In Lieu Housing			-			-
5804 Other tax Revenue			-			-
<b>3100 Property Assesments (MNTA &amp; CFD)</b>						
Millerton/New Town Fire Assessment			-	\$143,698	\$121,362	(22,336)
CFD Zone 1A (Millerton Area, Infrastructure)			-	\$30,712	\$34,632	3,920
CFD Zone 1B (Millerton Area, Staffing)			-	\$57,367	\$71,380	14,013
CFD Zone 2A (General District Area, Infrastructure)			-	\$25,897	\$30,866	4,969
CFD Zone 2B (General District, Staffing)			-	\$10,485	\$13,621	3,136
3380 Interest Income			-	\$252,000	\$200,000	(52,000)
<b>4969 Transistion Fees</b>						
4969-01 Fresno			-			-
4969-02 Clovis			-	\$126,596	\$129,128	2,532
4969-03 Selma			-	\$20,997	\$21,417	420
4969-04 Reedley			-	\$5,528	\$5,660	132
4969-07 Firebaugh			-	\$2,509	\$2,558	49
4969-10 Kingsburg			-	\$4,662	\$4,755	93
<b>Grant Revenue</b>						

4977 Volunteer Fire Assistance			-			-
4979 Community Development Block Grants			-			-
4986 Department of Homeland Security (DHS)			-	\$124,756	\$124,218	(538)
4988 Air Pollution Control District (APCD)			-	\$63,150	\$34,085	(29,065)
<b>Fire Prevention</b>						
5001 Fire Report Fees			-	\$2,100	\$1,000	(1,100)
5002 Firework Permit Fees			-			-
5003 Cost Recovery Fees			-	\$12,000	\$1,350	(10,650)
5004 Protection/Planning Fees			-			-
5005 Jury and Witness Fees			-			-
<b>5039 Fire Protection Contracts</b>						
5039-01 Mendota	\$315,669	\$415,669	100,000	\$317,622	\$315,669	(1,953)
5039-02 Parlier			-	\$816,000	\$832,320	16,320
5039-03 Fowler			-	\$807,956	\$941,787	133,831
5039-04 Table Mtn			-	\$1,694,143	\$1,973,365	279,222
5039-05 Orange Cove			-	\$13,154	\$13,509	355
5039-06 Bald Mtn			-	\$976	\$990	14
5039-07 Shaver Lake			-	\$12,572	\$13,990	1,418
5039-08 Auberry			-	\$12,512	\$12,709	197
5039-11 Kingsburg			-	\$178,767	\$216,878	38,111
5039-12 Riverdale			-	\$6,137	\$6,176	39
5039-13 Fresno County MOU	\$1,752,285	\$5,752,285	4,000,000	\$1,752,285	\$1,787,331	35,046
5039-14 Selma			-	\$36,870	\$38,506	1,636
5039-15 Big Sandy			-	\$9,800	\$0	(9,800)
5039-16 Coalinga	\$45,413	\$47,312	1,899	\$0	\$45,413	45,413
5039-17 Reedley			-	\$0	\$60	60
<b>Training Center</b>						
5101 Training Services			-			-
5102 FCC Reimbursement			-			-
<b>Shop Services</b>						
5150-01 Shop Repairs			-	\$75,000	\$50,000	(25,000)
5150-02 Shop Graphics			-			-
<b>Other Income</b>						
5206 Rents			-			-

5207 Assistance By Hire			-	\$300,000	\$200,000	(100,000)
5208 Office of Emergency Services			-	\$572,130	\$75,000	(497,130)
5209 First Responder Fees/Med. Aid			-			-
5210 Other Sales			-			-
5211 Miscellaneous			-			-
5213 CAL FIRE			-	\$0	\$31,000	31,000
5214 Rebates			-			-
5215 Refunds			-			-
5216 Donations			-			-
5219 Returned Check Charges			-			-

579,863



## Expenditure Projections

<b>Contractual Specialized Services</b>						
7294-01 CAL FIRE Schedule A Agreement			-	\$25,103,139	\$24,614,750	(488,389)
7294-02 Fresno City Fire Agreement			-			-
7294-05 Merced County Fire Agreement			-			-
7294-06 Firebaugh City Fire Agreement			-			-
<b>8002 Fresno County MOU Vol Co Support</b>						
0507-01 Hume Lake (HLVFD)			-			-
0507-02 Mountain Valley (MVFD)			-			-

0507-03 Pine Ridge (PRVFD)			-			-
0507-04 Huntington Lake (HLVFD)			-			-
0507-05 Big Creek (BCVFD)			-			-
0507-06 Other MOU Agency Repair Services			-			-
8100-01 Other Agency Repair Services			-			-
<b>Repairs and Maintenance</b>						
7202 Maintenance - General (Minor) Equipment			-			-
7203 Maintenance - Comms (Radio Equipment)			-			-
7204-01 Maintenance - Vehicle (Automotive)			-	\$700,000	\$650,000	(50,000)
7204-02 Vehicle Striping			-			-
7204-03 Vehicle Refurbishment			-	\$10,000	\$30,000	20,000
7204-04 Diesel Exhaust Fluids			-			-
7205 Maintenance - Auto Defibrillator			-			-
7206 Maintenance- SCBA/TIC/Air Monitor/Jaws/Small Engine			-	\$35,000	\$30,000	(5,000)
7220 Maintenance- Structure/Grounds			-			-
<b>Labor and Related Costs</b>						
6200-01 PCF/Boards Members			-			-
6200-02 Schedule C HR Software			-	\$20,000	\$0	(20,000)
6200-03 Fire Inspectors (3 Inspectors/1 Senior)			-			-
6200-04 IT Administrator			-			-
6200-05 Benefits			-			-
6200-06 Unemployment Payments			-			-
6200-09 PCF Heavy Equipment Operators			-			-
6200-11 Uniforms-PCF/Sch C			-			-
6200-12 District Clerical Staff			-			-
6200-13 Heavy Equipment Mechanic			-			-
6200-15 Equipment Services Assistants			-			-
6200-16 Administration Officer			-			-
6200-17 Fleet Services Technician (Graphics)			-			-
6200-18 Special Projects Analyst			-	\$729	\$0	(729)
6200-20 Administrative Analyst			-			-
6220 Payroll Tax Expense			-			-
<b>Travel and Transportation</b>						
7413-01 Transportation/Travel Claim			-	\$25,000	\$30,000	5,000
7413-02 Transportation Mileage			-	\$1,000	\$2,500	1,500
7413-03 Historical Engine			-			-

7414 Fuel			-			-
7414-01 Gasoline			-	\$50,000	\$80,000	30,000
7414-02 Diesel			-	\$480,000	\$405,000	(75,000)
7414-03 Red Dyed Diesel (Dozer & Tractors)			-			-
7414-03 BOE Diesel Fuel Taxes			-			-
<b>Firefighting Clothing/Equipment</b>						
7025-01 PPE Clothing	\$175,000	\$260,000	85,000	\$170,000	\$175,000	5,000
7025-02 PPE Inspection/Repairs	\$170,000	\$200,000	30,000	\$100,000	\$170,000	70,000
7025-03 Personal Safety Supplies	\$10,000	\$15,000	5,000	\$3,500	\$10,000	6,500
7025-04 Firefighting Foam			-	\$35,000	\$25,000	(10,000)
<b>Legal and Professional</b>						
7295-03 Professional Technical	\$61,000	\$136,000	75,000			-
7295-04 Professional Services, Legal			-			-
7295-05 Professional Services, Accounting			-			-
7300 District Legal Fees - General			-			-
<b>General Utilities</b>						
7430-01 Electrical			-			-
7430-02 Natural Gas			-			-
7430-03 Propane			-			-
7430-04 Waste Collection			-			-
7430-05 Water Service			-			-
<b>7034 Insurance, All Types</b>						
7075-01 Workers Compensation			-			-
7075-02 General Liability	\$483,000	\$515,567	32,567	\$401,739	\$483,000	81,261
<b>Communications</b>						
7040-01 Telephone Services			-			-
7040-02 Long Distance Fees			-			-
7040-03 Cellular Services	\$100,000	\$110,000	10,000			-
7040-04 Wireless Internet			-			-
<b>Household Supplies &amp; Food</b>						
7055 Food (Fire Line Meals, Etc.)			-	\$24,000	\$20,000	(4,000)
7070 Household Expenses			-			-
7070-01 Cleaning Supplies			-			-
7070-02 Small Appliance/Kitchen Goods			-			-

7070-03 Furniture & Linens			-	\$5,000	\$10,000	5,000
7071 Household Services			-			-
7071-01 Towel Service			-			-
7071-02 Pest Control Service			-			-
7071-03 Bottled Water Service			-			-
7071-04 Janitorial Service			-			-
<b>Special District Costs</b>						
6222 Tax Collection Billing Fee			-			-
7401 District Special Expenses			-			-
<b>Office Supplies and Postage</b>						
7265 Office Expenses			-			-
7265-01 Office Supplies			-			-
7265-02 Postage			-	\$3,000	\$7,500	4,500
7265-03 Computers & Supplies			-			-
<b>Other Expenses</b>						
7250 Memberships & Subscriptions			-			-
7260 Miscellaneous Expenses			-			-
7270 Laser Engraver			-	\$0	\$2,500	
7305 Secured Property Tax			-			-
7325 Publications & Legal Notices			-			-
7340 Rents & Leases - Str/Imp/Grds/Equip.			-			-
7402 EMT recertification Fee per CCEMSA			-			-
7403 PIO Expenses			-	\$7,000	\$10,000	3,000
7405 Prevention Budget			-			-
7405-01 Training			-			-
7405-02 Information/Education			-			-
7405-03 Weed Abatement			-			-
7405-04 LE Investigations			-			-
7405-05 LE Incidents			-			-
7405-06 Protection/Planning			-			-
7405-07 Technical Services (Plan Review Contractor)			-			-
7405-08 Office Space Lease			-			-
7407 Lexipol			-			-
7408 Target Solutions/Check it			-			-

7409 Tablet Command			-	\$40,000	\$85,000	45,000
7531 Community Facilities District			-			-
7541 Website Administration			-			-
9002 Bank Charges			-	\$10,000	\$7,500	(2,500)
<b>7235 Medical And Oxygen Supplies</b>						
7235-01 Supplies, Medical			-	\$15,000	\$35,000	20,000
7235-02 Oxygen			-			-
<b>Training - General</b>						
7251 Conferences, Seminars, Training for staff			-			-
7404 Training Budget			-			-
7385 Small Tools And Supplies			-			-
<b>Capital Equipment</b>						
0401-01 Fire Engine (Type1)			-	\$750,000	\$810,000	60,000
0401-02 Command Vehicles	\$125,000	\$360,000	235,000	\$110,000	\$125,000	15,000
0401-03 Capital Outlay - Engines (Type 3)			-			-
8600 Lease-purchase (1 Truck & 1 Engine)			-	\$358,476	\$0	(358,476)
0402 Fire Fighting Equipment			-	\$117,000	\$93,000	(24,000)
0402-01 SCBA	\$115,000	\$157,000	42,000	\$123,000	\$115,000	(8,000)
0402-02 Air Monitors			-	\$10,000	\$22,000	12,000
0402-03 TIC			-	\$18,000	\$25,000	7,000
0403 Fire Hose			-	\$65,000	\$80,000	15,000
0404 Nozzles			-			-
0405 Communications Equipment	\$45,000	\$80,000	35,000	\$80,000	\$45,000	(35,000)
0406 Computer Equipment and Software			-			-
0407 Furniture/Appliances/Misc Equip			-	\$70,000	\$60,000	(10,000)
0408 Technical Rescue Program			-	\$20,000	\$45,000	25,000
0409 Ladder Testing			-	\$12,000	\$15,000	3,000
0413 Exercise Equipment			-	\$15,000	\$40,000	25,000
0417 Data Analytics Program			-	\$18,000	\$12,000	(6,000)
0418 Staffing Software Project			-			-
0419 Mobile Computer/AVL Program			-	\$60,000	\$143,000	83,000
0422 Automotive Shop Equipment			-			-
0424 Collective Data, Fleet Services Program			-			-
<b>Capital Facilities</b>						

0505 Training Center			-			-
0506-01 Station Improvement Projects	\$500,000	\$600,000	100,000			-
0506-03 Station 74 Improvement Project			-			-
0506-05 Parlier Station Improvements			-			-
510 New Station 72 Project			-	\$1,577,479	\$5,700,000	4,122,521
<b>Grant Matching Dollars</b>						
0411 Volunteer Fire Assistance			-			-
0416 Community Development Block Grants			-			-
0410 FEMA, Assistance for Firefighters			-			-
0423 Department of Homeland Security			-	\$124,756	\$124,218	(538)

3,566,650