



Ukiah Valley Fire District Board of Directors
Regular Meeting
AGENDA

(to be held both at the physical and virtual locations below)

Civic Center Chamber ♦ 300 Seminary Avenue ♦ Ukiah, CA 95482

To participate or view the virtual meeting, go to the following link: <https://us06web.zoom.us/j/87886371755>

Or you can call in using your telephone only:

- Call (toll free) 1 669 444 9171
- Enter the Access Code: 878 8637 1755
- To Raise Hand enter *9
- To Speak after being recognized: enter *6 to unmute yourself

Alternatively, you may view the meeting (without participating) by clicking on the name of the meeting at www.cityofukiah.com/meetings.

June 10, 2025 - 6:00 PM

1. CALL TO ORDER AND ROLL CALL

2. PLEDGE OF ALLEGIANCE

3. ANNOUNCEMENTS

4. PUBLIC COMMENT ON NON-AGENDA ITEMS

The Ukiah Valley Fire District Board of Directors welcomes input from the audience. If there is a matter of business on the agenda that you are interested in, you may address the District Board when this matter is considered. If you wish to speak on a matter that is not on this agenda that is within the subject matter jurisdiction of the Ukiah Valley Fire District, you may do so at this time. In order for everyone to be heard, please limit your comments to three (3) minutes per person and not more than ten (10) minutes per subject. The Brown Act regulations do not allow action to be taken on audience comments in which the subject is not listed on the agenda.

5. APPROVAL OF MINUTES

5.a. Approve the Minutes of April 8, 2025, a Regular Meeting

Recommended Action: Approve the Minutes of April 8, 2025, a Regular Meeting.

Attachments:

1. 2025-04-08 UVFD Minutes

5.b. Approval of the Minutes of April 30, 2025, a Special Meeting.

Recommended Action: Approve the Minutes of April 30, 2025, a Special Meeting.

Attachments:

1. 2025-04-30 UVFD Special Mtg. Minutes

6. **UNFINISHED BUSINESS - DISCUSSION/ACTION**

7. **NEW BUSINESS - DISCUSSION/ACTION**

- 7.a. Introduction of an Ordinance by Title Only Adopting the Updated Fire Hazard Severity Zone Map for the Ukiah Valley Fire District Local Responsibility Area, as Released by the California Department of Forestry and Fire Protection (CAL FIRE) Under the Direction of the Office of the State Fire Marshal (OSFM).

Recommended Action: Staff recommends that the Board introduce by title only the Ordinance (Attachment 3) adopting the updated Fire Hazard Severity Zone Map for the Ukiah Valley Fire District Local Responsibility Area, as released by CAL FIRE under the direction of the OSFM.

Attachments:

1. Ukiah FHSZ Map
2. fhsz_county_sra_11x17_2022_mendocino_2
3. FHSZ Map Ordinance - UVFA LRA

- 7.b. Discussion and Possible Adoption of the Preliminary Fiscal Year 2025–26 Budget through Resolution for the Ukiah Valley Fire District.

Recommended Action: Adopt the Fiscal Year 2025-26 Preliminary Budget for the Ukiah Valley Fire District Budget through Resolution.

Attachments:

1. UVFA Fire Budget by Object, 2026
2. UVFA Appropriations by Fund, 2026
3. Fire Prevention by Object, 2026
4. 21- Fire 2025-26 Objectives and Accomplishments
5. Resolution Budget 2025-26
6. UVFA Budget Summary OpenGov, 2026

8. **COMMUNICATIONS RECEIVED AND FILED - INFORMATION**

9. **DIRECTOR'S REPORT**

10. **CHIEFS REPORTS**

11. **ADJOURNMENT**

Please be advised that the Ukiah Valley Fire District complies with ADA requirements and needs to be notified 72 hours in advance of a meeting if any specific accommodations or interpreter services are needed in order for you to attend. Materials related to an item on this Agenda submitted to the Ukiah Valley Fire District after distribution of the Agenda Packet, are available for public inspection at the front counter at the Ukiah Valley Fire District Office, 1500 South State Street, Ukiah, CA 95482, during normal business hours Monday through Friday, 8:00 am to 4:00 pm.

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted at the following location: Ukiah Valley Fire District Office - 1500 South State Street; Ukiah, California; and online not less than 72 hours prior to the meeting set forth on this agenda. To view the meeting, click on the name of the meeting at: www.cityofukiah.com/meetings.

Kristine Lawler, City Clerk
Dated: 6/6/25



UKIAH VALLEY FIRE DISTRICT BOARD OF DIRECTORS
 GREGORY CAVALIN – SCOTT CRATTY – KEVIN JENNINGS – MICHAEL GRAHAM – PETE BUSHBY

REGULAR MEETING MINUTES

Civic Center Council Chamber ♦ 300 Seminary Avenue ♦ Ukiah, CA 95482
Zoom Link <https://us06web.zoom.us/j/97717635120>

April 08, 2025
6:00 P.M.

1. CALL TO ORDER and ROLL CALL

The Ukiah Valley Fire District Board of Directors met on April 08, 2025, having been legally noticed on April 04, 2025. President Bushby called the meeting to order at 6:02 P.M. with the following **Directors Present:** Greg Cavalin, Scott Cratty, Kevin Jennings, Michael Graham, and President Pete Bushby. **Directors Absent:** None. **Staff Present:** Douglas Hutchison, Fire Chief; Eric Singleton, Battalion Chief; Justin Buckingham, Battalion Chief; and Stephanie Abba, Clerk of the Board.

President Bushby Presiding

2. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Director Graham.

3. ANNOUNCEMENTS

There is a Fire Executive Committee Meeting on May 13, 2025, at 5:00 p.m. held in the Civic Center Council Chambers.

4. PUBLIC COMMENT ON NON-AGENDA ITEMS

No Public Comment

5. APPROVAL OF MINUTES

a. Approval of the Minutes of February 04, 2025, a Special Meeting.

Motion/Second: Jennings/Cratty to approve the Minutes of February 04, 2025, as submitted. Motion **carried** by the following votes: AYES: Cavalin, Cratty, Jennings, Graham, and Bushby. NOES: None. ABSENT: None. ABSTAIN: None.

b. Approval of the Minutes of February 27, 2025, a Special Meeting.

Motion/Second: Graham/Cratty to approve the Minutes of February 27, 2025, as Special Meeting, as submitted. Motion **carried** by the following votes: All in Favor - AYES: Cavalin, Cratty, Jennings, Graham, and Bushby. NOES: None. ABSENT: None. ABSTAIN: None

6. UNFINISHED BUSINESS

No Unfinished Business was agendized.

7. **NEW BUSINESS**

a. Presentation of Ukiah Valley Fire Authority's Objectives and Accomplishments and Draft FY 25/26 Capital Improvement Plan

PRESENTER: Doug Hutchison, Fire Chief

It was the consensus of the board to make a motion on this presentation.

Motion/Second: Jennings/Cratty to approve the Objectives and Accomplishments report and the FY 25/26 DRAFT Capital Improvement Plan. Motion **carried** by the following votes: AYES: Cavalin, Cratty, Jennings, Graham, and Bushby. NOES: None. ABSENT: None. ABSTAIN: None

8. **COMMUNICATIONS RECEIVED AND FILED – INFORMATION**

8a. GSRMA, March 19, 2025; PO Box 706, Willows, CA 95988; email: forester@gsrma.org; Erica Forster, Program Specialist; Voting Ballot for the Fire District Position on the GSRMA Board. Deadline: April 14, 2025.

The District Board did not make a nomination for the Fire District Position on the GSRMA Board.

8b. LAFCo, March 24, 2025, 200 S. School St. Ukiah, CA 95482; email: eo@mendolafco.org; Uma Hinman, Executive Officer; 2025 LAFCo Special District Alternate Member Seat on the Board, Election Ballot. Deadline: April 30, 2025, at 12:00 p.m.

Motion/Second: Cratty/Jennings to Nominate Adam Gaska from Redwood Valley County Water District to serve on the Mendocino LAFCo Board as a Special District Alternate Member. Motion **carried** by the following votes: AYES: Cavalin, Cratty, Jennings, Graham, and Bushby. NOES: None. ABSENT: None. ABSTAIN: None

9. **DIRECTOR'S REPORT**

Vice President Jennings gave a report on the Assessor Training Program he attended.

10. **CHIEF'S REPORT**

Report Received.

11. **ADJOURNMENT**

There being no further business, the meeting adjourned at 6:57 p.m.

Pete Bushby, Board President

Stephanie Abba, Clerk of the Board



UKIAH VALLEY FIRE DISTRICT BOARD OF DIRECTORS
GREGORY CAVALIN – SCOTT CRATTY – KEVIN JENNINGS – MICHAEL GRAHAM – PETER BUSHBY

SPECIAL MEETING MINUTES

Civic Center Council Chamber ♦ 300 Seminary Avenue ♦ Ukiah, CA 95482
Zoom Link <https://us06web.zoom.us/j/97717635120>

April 30, 2025
6:00 P.M.

1. CALL TO ORDER and ROLL CALL

The Ukiah Valley Fire District Board of Directors met on April 30, 2025, having been legally noticed on April 29, 2025. President Bushby called the meeting to order at 6:07 P.M. with the following **Directors Present:** Scott Cratty, Kevin Jennings, Michael Graham, and Pete Bushby. **Directors Absent:** Gregory Cavalin. **Staff Present:** Eric Singleton, Battalion Chief; Dan Buffalo, Director of Finance; Ryan Nelson, Battalion Chief; and Stephanie Abba, Clerk of the Board.

President Bushby Presiding

2. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Director Cratty.

3. PUBLIC COMMENT ON NON-AGENDA ITEMS

No Public Comment

4. NEW BUSINESS

a. Presentation of the Budget Workshop for Fiscal Year 2025/26.

PRESENTER: Dan Buffalo, Director of Finance; Eric Singleton, Battalion Chief.

5. ADJOURNMENT

There being no further business, the meeting adjourned at 7:25 p.m.

Pete Bushby, Board President

Stephanie Abba, Clerk of the Board

Recommended Action: Staff recommends that the Board introduce by title only the Ordinance (Attachment 3) adopting the updated Fire Hazard Severity Zone Map for the Ukiah Valley Fire District Local Responsibility Area, as released by CAL FIRE under the direction of the OSFM.

BUDGET AMENDMENT REQUIRED: N/A

CURRENT BUDGET AMOUNT: N/A

PROPOSED BUDGET AMOUNT: N/A

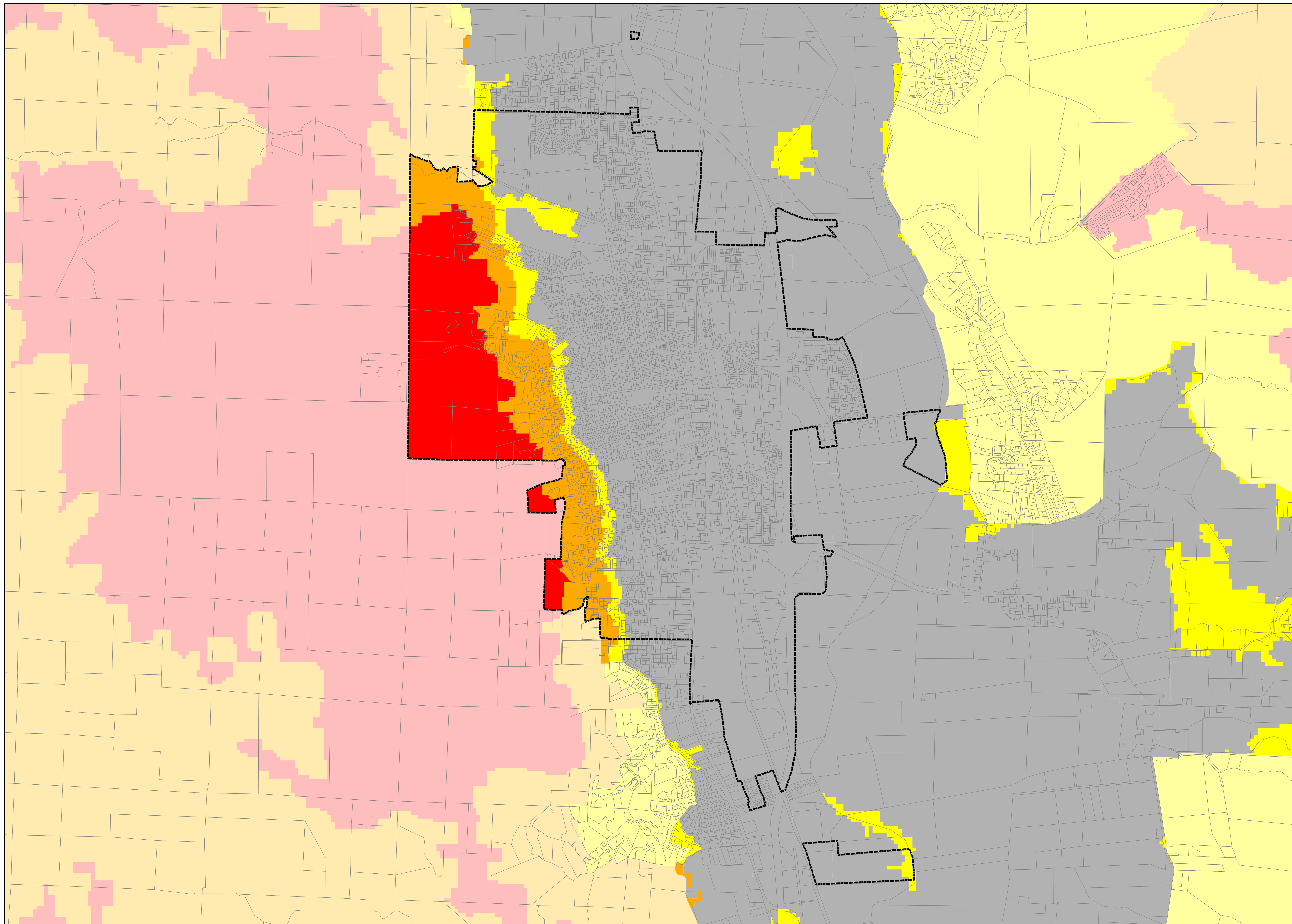
FINANCING SOURCE: N/A

PREVIOUS CONTRACT/PURCHASE ORDER NO.: N/A

COORDINATED WITH: Doug HutchisonI, Fire Chief

Approved: 
Doug Hutchison, Fire Chief

DRAFT Fire Hazard Severity Zones in LRA



Fire Hazard Severity Zones

Red	LRA Very High	Pink	Other Very High
Orange	LRA High	Light Orange	Other High
Yellow	LRA Moderate	Light Yellow	Other Moderate
Grey	LRA Unzoned	Light Grey	Other Unzoned

--- City Boundary
--- Parcels
--- County Boundary

Government Code 51175-89 direct the California Department of Forestry and Fire Protection (CAL FIRE) to map areas of very high fire hazard within Local Responsibility Areas (LRA). Mapping of the areas, referred to as Very High Fire Hazard Severity Zones (VHFHSZ), is based on relevant factors such as fuels, terrain, and weather. VHFHSZ maps were initially developed in the mid-1990s but are now being updated based on improved science, mapping techniques, and data.

The California Building Commission adopted the Wildland-Urban Interface codes in late 2005 to be effective in 2008. These new codes include provisions to improve the ignition resistance of buildings, especially from firebrands. The updated fire hazard severity zones will be used by building officials to determine appropriate construction materials for new buildings in the Wildland-Urban Interface. The updated zones will also be used by property owners to comply with natural hazards disclosure requirements at time of property sale and 100 foot defensible space clearance. It is likely that the fire hazard severity zones will be used for updates to the safety element of general plans.

This map has been created by CAL FIRE's Fire and Resource Assessment Program (FRAP) using data and models describing development patterns, potential fuels over a 30-50 year time horizon, expected fire behavior, and expected burn probabilities to quantify the likelihood and nature of vegetation fire exposure (including firebrands) to new construction. Details on the project and specific modeling methodology can be found at <http://frap.cdf.ca.gov/projects/hazard/methods.htm>.

The version dated September 17, 2007 of the map shown here represents draft VHFHSZs within LRA, for review and comment by local government.

An interactive system for viewing map data is hosted by the UC Center for Fire at <http://firecenter.ucdavis.edu/inter>.

Questions can be directed to:
Kathleen Schori (Northern Region) (530) 472-3121 kathleen.schori@fire.ca.gov
Sara Barton (Southern Region) (959) 243-4130 sara.barton@fire.ca.gov

This map was developed using data products such as parcel and city boundaries provided by local government agencies. In certain cases, this includes copyrighted geographic information. The maps are for display purposes only - questions and requests related to parcel or city boundary data should be directed to the appropriate local government entity.

©

0 1 Miles
0 1.5 Kilometers

Projection Albers, NAD 1983
Scale 1: 12000
at 36° x 36"
October 11, 2007

The State of California and the Department of Forestry and Fire Protection make no representations or warranties regarding the accuracy of data or maps. Neither the State nor the Department shall be liable under any circumstances for any direct, special, incidental, or consequential damages with respect to any claim by any user or third party on account of, or arising from, the use of data or maps.

Obtain FRAP maps, data, metadata and publications on the Internet at <http://frap.cdf.ca.gov>
For more information, contact CAL FIRE-FRAP, PO Box 944246, Sacramento, CA 94244-2460, (916) 327-3939.

Arnold Schwarzenegger, Governor,
State of California
Mike Chrisman, Secretary for Resources,
The Resources Agency
Ruben Grijalva, Director,
Department of Forestry and Fire Protection

MAP ID: Ukiah

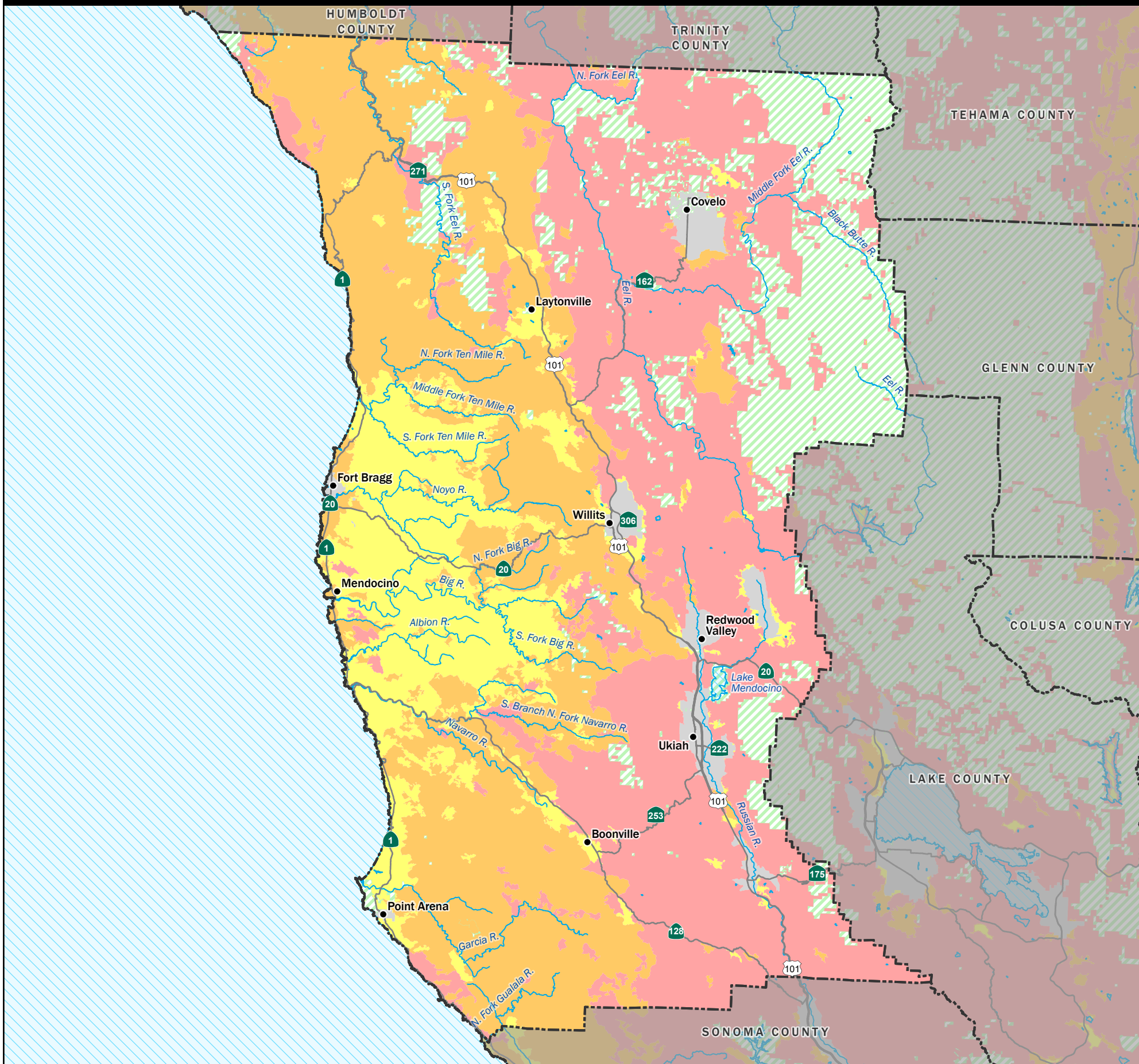
DATA SOURCES
CAL FIRE Fire Hazard Severity Zones (FHSZL07_1)

MENDOCINO COUNTY



State Responsibility Area Fire Hazard Severity Zones

June 15, 2023

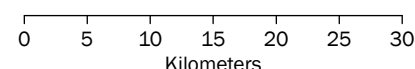
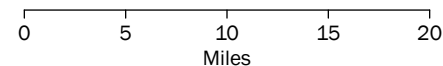


Fire Hazard Severity Zones in State Responsibility Area (SRA)

Very High	803,209 Acres
High	735,960 Acres
Moderate	314,729 Acres

Fire Protection Responsibility Areas (non-SRA)

Federal Responsibility Area (FRA)
Local Responsibility Area (LRA)
Waterbody



Projection: NAD 83 California Teale Albers
Scale: 1:600,000 at 11" x 17"

Public Resources Code 4201-4204 directs the California Department of Forestry and Fire Protection (CAL FIRE) to map fire hazard within State Responsibility Areas (SRA) based on fuel loading, slope, fire weather, and other relevant factors present, including areas where winds have been identified by the department as a major cause of wildfire spread. These zones, referred to as Fire Hazard Severity Zones (FHSZ), classify a wildland zone as Moderate, High, or Very High fire hazard based on the average hazard across the area included in the zone.

Access PDF versions of the maps at <https://osfm.fire.ca.gov/fhsz-maps>. For more information, please visit the Frequently Asked Questions document for the 2023 Fire Hazard Severity Zones at <https://osfm.fire.ca.gov/fhsz> or scan the QR code at right. If you have further questions, please call 916-633-7655 or email FHSZcomments@fire.ca.gov.



Scan or click the QR code for more information and to visit the interactive FHSZ viewer.

The State of California and the Department of Forestry and Fire Protection make no representations or warranties regarding the accuracy of data or maps. Neither the State nor the Department shall be liable under any circumstances for any direct, special, incidental, or consequential damages with respect to any claim by any user or third party on account of, or arising from, the use of data or maps. Obtain FRAP maps, data, metadata, and publications at <https://frap.fire.ca.gov>. For more information, please call 916-633-7655 or email FHSZcomments@fire.ca.gov.

Gavin Newsom, Governor, State of California
Wade Crowfoot, Secretary for Natural Resources, California Natural Resources Agency
Daniel Berlant, Acting State Fire Marshal, California Department of Forestry and Fire Protection

Data Sources:
CAL FIRE Fire Hazard Severity Zones (FHSZSRA_23_2)
CAL FIRE State Responsibility Areas (SRA22_2)

ORDINANCE NO. 2025 - ___

AN ORDINANCE OF THE UKIAH VALLEY FIRE DISTRICT DESIGNATING FIRE HAZARD SEVERITY ZONES WITHIN THE UKIAH VALLEY FIRE DISTRICT LOCAL RESPONSIBILITY AREA

WHEREAS:

1. Government Code Section 51178 requires the Office of the State Fire Marshal (OSFM) to identify areas in the State of California as either Moderate, High, or Very High Fire Hazard Severity Zones based on consistent statewide criteria; and
2. The OSFM has recommended Fire Hazard Severity Zones for Local Responsibility Areas across the State pursuant to Government Code Section 51178; and
3. The Department of Forestry and Fire Protection (CAL FIRE) released a map of the Moderate, High, and Very High Fire Hazard Severity Zones recommended by the OSFM for the Ukiah Valley Fire District Local Responsibility Area on February 24, 2025;
4. The map was posted at the District Office for public review and comment on the date of CAL FIRE's release of the maps, February 24, 2025; and
5. California Government Code Section 51179(a) requires local agencies to designate, by ordinance, Moderate, High, and Very High Fire Hazard Severity Zones in their jurisdictions within 120 days of receiving recommendations from the OSFM pursuant to Section 51178.

Now, therefore, the Ukiah Valley Fire District hereby ordains as follows:

SECTION 1. VERY HIGH FIRE HAZARD SEVERITY ZONES

The Ukiah Valley Fire District hereby designates areas not already identified as Very High Fire Hazard Severity Zones by the OSFM, as Very High Fire Hazard Severity Zones, following a finding supported by substantial evidence in the record that the requirements of Government Code Section 51182 are necessary for effective fire protection within the area.

SECTION 2. MODERATE AND HIGH FIRE HAZARD SEVERITY ZONES

The Ukiah Valley Fire District hereby designates areas not already identified as Moderate and High Fire Hazard Severity Zones by the OSFM, as Moderate and High Fire Hazard Severity Zones, respectively.

SECTION 3. APPROVAL OF MAP

The map approved by Ukiah Valley Fire District, for "Ukiah Valley Fire District – Mendocino County" and entitled "Local Responsibility Area Fire Hazard Severity Zones", dated February 24, 2025, is attached as Exhibit A and incorporated herein by reference.

SECTION 4. INTERPRETATION OF FIRE HAZARD SEVERITY ZONE RATINGS

For purposes of this Ordinance and any regulations or requirements that rely on the Fire Hazard Severity Zone (FHSZ) designations, the following methodology shall apply when interpreting parcels that contain more than one FHSZ rating:

Highest Zone Prevails: In instances where a single parcel of land includes multiple Fire Hazard Severity Zone designations, including but not limited to Moderate, High, or Very High, the entire parcel shall be considered as falling within the highest designated zone present on any portion of the parcel.

Mapping Determination: The official FHSZ maps, as adopted or referenced by the jurisdiction, shall be used to determine zone boundaries and classifications. Parcel-level determinations shall be made by overlaying the official FHSZ map onto parcel boundaries.

Example Interpretation: For illustrative purposes, if a parcel is shown as being partially within a "High" Fire Hazard Severity Zone and partially within a "Very High" Fire Hazard Severity Zone, the entire parcel shall be treated as if it lies within the "Very High" Fire Hazard Severity Zone.

Application of Standards: All development standards, Building Code requirements, defensible space regulations, or other obligations tied to FHSZ classification shall be applied to the entire parcel based on the highest severity zone present.

No Averaging or Proportioning: No averaging, proportioning, or fractional application of zone designations shall be used. The highest zone classification governs.

SECTION 5. CALIFORNIA ENVIRONMENTAL QUALITY ACT

This Ordinance has been evaluated in accordance with the authority and criteria contained in the California Environmental Quality Act (CEQA), the State CEQA Guidelines, and the environmental regulations of the district. It has determined that the adoption and implementation of the Ordinance is exempt from further environmental review under the general rule in California Environmental Quality Act (CEQA) Guidelines Section 15061(b)(3) that CEQA only applies to projects that have the potential for causing a significant effect on the environment. The adoption of the fire hazard severity zone map is required by law, and not involving a commitment to any specific project that may result in a potentially significant physical impact on the environment, it can be seen with certainty that there is no possibility that the ordinance will have a significant effect on the environment. The District Board concurs in these findings and adopts them as its own.

SECTION 6. EFFECTIVE DATE

The Ordinance shall be published as required by law in a newspaper of general circulation in the Ukiah Valley, and shall become effective thirty (30) days after its adoption.

Introduced by title only on June 10, 2025, by the following roll call vote:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

Adopted on June ____, 2025, by the following roll call vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

, Clerk

DRAFT



AGENDA SUMMARY REPORT

SUBJECT: Discussion and Possible Adoption of the Preliminary Fiscal Year 2025–26 Budget through Resolution for the Ukiah Valley Fire District.

DEPARTMENT: <u>Fire</u>	PREPARED BY: <u>Eric Singleton, Battalion Chief</u>
	PRESENTER: <u>Doug Hutchison, Fire Chief</u>

ATTACHMENTS:

1. UVFA Fire Budget by Object, 2026
2. UVFA Appropriations by Fund, 2026
3. Fire Prevention by Object, 2026
4. 21- Fire 2025-26 Objectives and Accomplishments
5. Resolution Budget 2025-26
6. UVFA Budget Summary OpenGov, 2026

Summary:The Ukiah Board will consider, via resolution, the adoption of the Preliminary Budget for Fiscal Year 2025–26 for the Ukiah Valley Fire District.

Background:On July 1, 2017, the Ukiah Valley Fire District and the City of Ukiah entered into a modified Joint Powers Agreement (JPA), forming the Ukiah Valley Fire Authority (UVFA). The UVFA was established to enhance operational efficiency through optimized resource sharing, cost containment, and reduced redundancy, while preserving local governance and ensuring high-quality fire, medical, and emergency services.

Currently, the UVFA budget consists of three major components:

- **Fire Division:** This division comprises 23 full-time safety personnel, consisting of one Fire Chief, three Battalion Chiefs, six Captains, twelve Engineers/Firefighters, and one Fire Inspector. Additionally, the UVFA employs a 0.25 Fire Marshal/Building Official position. A dedicated Volunteer Firefighter staff, including a Volunteer Division Chief, further supports the division.
- **Emergency Medical Services (EMS) Division:**The EMS division is divided into two key sections:
 - Ambulance Services: Staffed by 3 EMTs and 3 Paramedics. The agency is transitioning this workforce to dual-role personnel capable of engaging in both EMS and fire suppression.
 - Interfacility Transfers (IFT): Launched in November 2024 in partnership with Adventist Health, this program alleviates pressure on the Mendocino County 911 system. The IFT program includes 18 full-time employees (12 EMTs and 6 paramedics) and is currently in development.
- **Fuels Crew:** Fully funded by grants for the next four years, the Fuels Crew consists of 11 full-time personnel, including one supervisor, two crew leaders, and eight fuels crew workers. The primary mission of the program is to reduce hazardous vegetation in the wildland-urban interface and enhance community resilience to wildfires.

UVFA operates from four fire stations:

- **South Station (ST-681):** Staffed with one full-time Advanced Life Support (ALS) Type-I fire engine. The crew can cross-staff a Type-II engine or an ambulance as needed. This station also serves as the headquarters of UVFA.
- **Central Station (ST-682):** Houses a 24-hour ambulance and serves as the main location for volunteer staff and auxiliary equipment, including a ladder truck.
- **North Station (ST-683):** Staffed similarly to ST-681, with an ALS Type-I engine and cross-staffing capability for a Type-II engine and ambulance.
- **Talmage Station (ST-684):** Previously used for storage, this station now serves as the primary base for the Fuels Crew and their equipment.

Discussion: Staff has compiled the full Preliminary Budget for FY 2025–26 to provide the District Board with a clear and comprehensive overview of UVFA operations and fiscal planning. The attachments included with this report detail allocations by object and fund, Fire Prevention budget lines, and operational goals and achievements.

The Preliminary Budget will be presented to both the Ukiah Valley Fire District Board and the Ukiah City Council for review and consideration. Per standard procedure, the Preliminary Budget is adopted in June, with the Final Budget scheduled for adoption in August.

Recommended Action: Adopt the Fiscal Year 2025-26 Preliminary Budget for the Ukiah Valley Fire District Budget through Resolution.

BUDGET AMENDMENT REQUIRED: N/A

CURRENT BUDGET AMOUNT: N/A

PROPOSED BUDGET AMOUNT: N/A

FINANCING SOURCE: N/A

PREVIOUS CONTRACT/PURCHASE ORDER NO.: N/A

COORDINATED WITH: Dan Buffalo, Finance Director, Doug Hutchison, Fire Chief

Approved: 
 Doug Hutchison, Fire Chief

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget							FOR PERIOD 99
ACCOUNTS FOR:							
21 FIRE AUTHORITY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 BUDGET REV	PCT CHANGE
41 TAXES & FRANCHISES							
41110 SECURED PROPERTY	-422,614.83	-390,000.00	-390,000.00	-234,605.78	-430,000.00	-440,000.00	12.8%
41120 UNSECURED PROPER	-11,520.67	-11,000.00	-11,000.00	-11,300.10	-12,000.00	-12,000.00	9.1%
41130 SUPPLEMENTAL PRO	-12,797.26	-3,500.00	-3,500.00	-1,189.86	-3,500.00	-5,000.00	42.9%
41230 PROP. 172 PUBLIC	-43,543.58	-105,000.00	-105,000.00	-26,524.21	-105,000.00	-105,000.00	.0%
41451 MEASURE B SPECIA	-295,455.00	-305,000.00	-305,000.00	-160,245.25	-305,000.00	-310,000.00	1.6%
41452 SPECIAL PROPERTY	-1,477,275.00	-1,505,000.00	-1,505,000.00	-801,226.25	-1,505,000.00	-1,550,000.00	3.0%
43130 HOME OWNERS PROP	-2,045.99	-3,000.00	-3,000.00	.00	-3,000.00	-2,000.00	-33.3%
41 TAXES & FRANCHISES	-2,265,252.33	-2,322,500.00	-2,322,500.00	-1,235,091.45	-2,363,500.00	-2,424,000.00	4.4%
43 GRANTS							
43190 STATE OTHER	.00	.00	.00	-71,674.20	-71,674.20	.00	.0%
43290 FEDERAL	-66,397.74	-1,662,812.00	-1,665,312.00	-6,793.37	-898,337.37	-1,467,497.76	-11.7%
43 GRANTS	-66,397.74	-1,662,812.00	-1,665,312.00	-78,467.57	-970,011.57	-1,467,497.76	-11.7%
44 CHARGES FOR SERVICE							
44170 PLAN CHECK FEES	-162,493.23	-234,500.00	-234,500.00	-172,795.37	-234,500.00	-195,000.00	-16.8%
44521 SALE OF FIRE REP	-105.00	-150.00	-150.00	-170.00	-235.00	-200.00	33.3%
44560 OES RESPONSE REI	-7,505.26	.00	-20,874.88	-130,401.78	-135,000.00	-84,943.00	.0%
44570 AMBULANCE FEES	-3,192,962.02	-2,920,000.00	-2,920,000.00	-4,972,956.12	-3,920,000.00	-11,913,455.89	308.0%
44571 AMBULANCE FEES -	1,903,452.37	1,634,800.00	1,634,800.00	2,271,808.76	2,334,800.00	7,743,746.33	373.7%
44830 REIMBURSABLE JOB	-19,932.77	-307,635.00	-307,635.00	-11,258.50	-18,477.95	-12,000.00	-96.1%
44832 REIMBURSABLE JOB	-8,341.89	.00	.00	.00	.00	.00	.0%
46000 INTERFUND SERVIC	.00	.00	.00	.00	.00	-207,285.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
	2024	2025	2025	2025	2025	2026	PCT	
21 FIRE AUTHORITY	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET REV	CHANGE	
47112 INTERFACILITY TR	.00	-2,742,660.00	-2,742,660.00	.00	.00	-499,312.00	-81.8%	
44 CHARGES FOR SERVICE	-1,487,887.80	-4,570,145.00	-4,591,019.88	-3,015,773.01	-1,973,412.95	-5,168,449.56	13.1%	
45 INTERGOVERNMENTAL								
41454 2020 MEASURE D&E	-16,882.50	-35,000.00	-35,000.00	-6,506.22	-35,000.00	-15,000.00	-57.1%	
45105 COUNTY MEAS P (2	-1,136,593.52	-1,308,000.00	-1,308,000.00	-295,622.42	-1,308,000.00	-1,100,000.00	-15.9%	
45 INTERGOVERNMENTAL	-1,153,476.02	-1,343,000.00	-1,343,000.00	-302,128.64	-1,343,000.00	-1,115,000.00	-17.0%	
48 OTHER								
44530 MISCELLANEOUS FI	-2,231.28	.00	.00	-3,038.49	-3,100.00	-10,000.00	.0%	
46114 INTEREST FROM LO	-7,294.10	-6,611.00	-6,611.00	-5,557.15	-6,611.00	-6,611.00	.0%	
48110 MISCELLANEOUS RE	-10,216.72	-9,400.00	-9,400.00	-2,126.66	-10,403.00	-3,000.00	-68.1%	
48 OTHER	-19,742.10	-16,011.00	-16,011.00	-10,722.30	-20,114.00	-19,611.00	22.5%	
49 INTEREST EARNINGS								
46110 INTEREST ON INVE	-36,522.00	-2,607.00	-2,607.00	-7,993.14	-5,157.00	-2,000.00	-23.3%	
49 INTEREST EARNINGS	-36,522.00	-2,607.00	-2,607.00	-7,993.14	-5,157.00	-2,000.00	-23.3%	
51 PERSONNEL								
51110 REGULAR SALARIES	2,489,154.02	3,652,857.00	3,642,857.00	2,435,255.07	2,934,042.00	4,491,194.00	23.0%	
51120 NON-REGULAR SALA	28,385.03	.00	.00	84,406.10	109,905.00	.00	.0%	
51130 OVERTIME SALARIE	698,288.46	690,997.00	690,997.00	650,600.11	771,590.00	658,258.00	-4.7%	
51210 RETIREMENT (PERS	445,824.77	620,292.00	620,292.00	401,389.92	483,341.00	692,199.00	11.6%	
51211 PERS UNFUNDED LI	455,220.00	705,255.00	705,255.00	705,255.00	705,255.00	831,458.00	17.9%	
51220 INSURANCE	421,246.09	930,031.00	930,031.00	395,457.80	477,527.00	988,245.00	6.3%	
51230 WORKERS COMP	170,545.38	250,389.00	250,389.00	170,469.63	205,113.00	298,489.00	19.2%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:							
21 FIRE AUTHORITY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 BUDGET REV	PCT CHANGE
51240 MEDICARE	43,691.51	45,090.00	45,090.00	43,759.93	52,519.00	63,197.00	40.2%
51260 FICA	1,346.81	.00	.00	5,373.22	6,790.00	.00	.0%
51265 UVFD SDI	.00	1,800.00	1,800.00	.00	.00	.00	-100.0%
51270 UNIFORM ALLOWANC	1,005.46	1,000.00	1,000.00	824.14	978.00	1,000.00	.0%
51290 CELL PHONE STIPE	2,388.64	2,711.00	2,711.00	2,423.57	2,922.00	2,988.00	10.2%
52533 UVFA RETIREE HEA	1,860.99	2,000.00	2,000.00	1,742.49	2,000.00	2,000.00	.0%
51 PERSONNEL	4,758,957.16	6,902,422.00	6,892,422.00	4,896,956.98	5,751,982.00	8,029,028.00	16.3%
52 OTHER OPERATING							
52100 CONTRACTUAL SERV	574,349.59	449,350.00	604,078.36	517,575.58	556,806.05	977,593.00	117.6%
52110 AMBULANCE BILLIN	30,811.62	67,500.00	67,500.00	27,319.03	67,500.00	65,000.00	-3.7%
52111 DEFIBRILLATOR MA	9,445.61	32,049.95	32,049.95	20,335.37	30,199.95	32,000.00	-.2%
52112 M. S. OVERSIGHT	45,200.00	52,000.00	64,500.00	47,300.00	52,000.00	52,000.00	.0%
52150 LEGAL SERVICES/E	7,035.41	17,500.00	17,500.00	1,877.15	15,000.00	8,000.00	-54.3%
52154 ELECTION EXPENSE	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
52180 SECURITY SERVICE	310.75	1,000.00	1,000.00	374.00	900.00	1,000.00	.0%
52181 VOLUNTEER EXPENS	19,274.08	20,750.00	20,750.00	14,353.08	20,750.00	21,000.00	1.2%
52521 LIABILITY INSURA	14,710.40	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00	.0%
54100 SUPPLIES	46,121.16	55,000.00	64,232.91	43,916.60	45,000.00	78,000.00	41.8%
54101 POSTAGE	1,153.61	1,200.00	1,200.00	511.04	1,050.00	1,375.00	14.6%
54102 SMALL TOOLS	171,751.01	189,163.00	171,594.94	77,478.11	158,512.36	125,000.00	-33.9%
54106 SPECIALTY SUPPLI	60,430.28	160,000.00	160,000.00	108,550.50	155,000.00	125,000.00	-21.9%
54107 EMS SUPPLIES	54,662.98	70,250.00	70,250.00	64,464.39	66,500.00	82,000.00	16.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:							
21 FIRE AUTHORITY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 BUDGET REV	PCT CHANGE
54161 BACKGROUND & PHY	34,152.40	115,000.00	115,527.00	47,715.80	48,595.00	87,000.00	-24.3%
54167 EMPLOYEE DEVELOP	5,215.16	14,700.00	14,700.00	9,983.74	11,700.00	13,410.00	-8.8%
54320 SOFTWARE	18,944.51	65,760.00	109,866.04	62,724.68	96,592.84	59,265.00	-9.9%
54330 COMPUTER AND TEC	2,516.88	30,000.00	31,180.00	2,226.16	17,736.00	22,500.00	-25.0%
54500 EQUIP RENTS AND	2,071.65	20,500.00	20,500.00	8,740.08	10,500.00	13,500.00	-34.1%
54700 FINES & PENALTIE	.00	.00	449.00	449.98	.00	.00	.0%
55100 TELEPHONE	31,677.91	40,375.00	40,375.00	30,117.44	40,375.00	48,250.00	19.5%
55210 UTILITIES	42,580.91	51,500.00	51,500.00	33,378.56	51,780.00	60,072.00	16.6%
56120 EQUIPMENT MAINTEN	20,955.42	38,000.00	130,962.80	114,281.30	26,500.00	41,000.00	7.9%
56130 EXTERNAL SERVICE	185,508.37	120,000.00	149,000.00	188,544.78	106,000.00	130,000.00	8.3%
56210 FUEL & FLUIDS	92,806.30	147,000.00	147,000.00	98,441.50	118,000.00	134,000.00	-8.8%
56300 BUILDING MAINT.	59,892.84	75,000.00	61,000.00	20,558.86	45,000.00	32,000.00	-57.3%
57100 LEARNING AND DEV	123,487.69	184,750.00	194,628.97	94,147.09	102,550.00	421,250.00	128.0%
57300 MEMBERSHIPS & SU	4,928.00	11,199.95	11,199.95	4,760.25	9,299.95	16,470.00	47.1%
59100 PROPERTY TAXES P	4,612.47	.00	4,157.73	4,157.73	.00	4,158.00	.0%
59101 FEES	143,812.08	158,000.00	159,314.00	191,226.87	158,000.00	285,000.00	80.4%
94402 ACCRUALS AND OTH	-.01	.00	.00	.00	.00	.00	.0%
52 OTHER OPERATING	1,808,419.08	2,208,047.90	2,536,516.65	1,854,009.67	2,032,347.15	2,956,343.00	33.9%
60 INTERNAL SERVICE USE							
61200 PURCHASING ALLOC	30,898.00	58,305.00	58,305.00	37,745.00	58,305.00	53,566.10	-8.1%
61300 BILLING & COLLEC	3,544.00	308.00	308.00	286.00	308.00	3,403.00	1004.9%
61420 BUILDING MAINTEN	545,379.00	406,675.00	406,675.00	270,895.00	406,675.00	459,275.00	12.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
	2024	2025	2025	2025	2025	2026	PCT	
21 FIRE AUTHORITY	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET REV	CHANGE	
61422 IT ALLOCATION	305,915.00	306,048.00	306,048.00	224,353.00	306,048.00	297,962.93	-2.6%	
61500 INSURANCE ALLOCA	82,165.00	82,837.00	82,837.00	82,106.00	82,837.00	131,449.05	58.7%	
61600 GARAGE ALLOCATIO	161,672.00	85,610.00	85,610.00	53,844.00	85,610.00	91,431.48	6.8%	
61700 DISPATCH	140,676.00	183,490.00	183,490.00	103,104.00	183,490.00	174,315.50	-5.0%	
63000 INTERFUND SERVIC	.00	.00	.00	.00	.00	207,285.00	.0%	
60 INTERNAL SERVICE US	1,270,249.00	1,123,273.00	1,123,273.00	772,333.00	1,123,273.00	1,418,688.06	26.3%	
62 ADMIN AND OVERHEAD								
62100 ADMIN & OVERHEAD	539,088.00	656,180.00	656,180.00	512,426.00	656,180.00	616,105.90	-6.1%	
62 ADMIN AND OVERHEAD	539,088.00	656,180.00	656,180.00	512,426.00	656,180.00	616,105.90	-6.1%	
63 APPLIED INDIRECT								
62105 OPERATING INDIRE	.00	.00	.00	.00	.00	114,564.76	.0%	
63 APPLIED INDIRECT	.00	.00	.00	.00	.00	114,564.76	.0%	
70 DEBT SERVICE								
70103 LOAN INTEREST	7,294.10	6,611.00	6,611.00	5,557.15	6,611.00	5,907.00	-10.6%	
70201 LOAN PRINCIPAL P	22,306.33	22,989.99	22,989.99	19,109.85	22,989.99	23,695.00	3.1%	
74500 CAPITAL LEASE PR	79,435.59	49,638.30	49,638.30	17,414.87	49,638.30	.00	-100.0%	
74501 CAPITAL LEASE IN	4,780.57	1,840.71	1,840.71	1,326.99	1,840.71	.00	-100.0%	
70 DEBT SERVICE	113,816.59	81,080.00	81,080.00	43,408.86	81,080.00	29,602.00	-63.5%	
80 CAPITAL OUTLAY								
80100 MACHINERY & EQUI	600,405.64	1,401,684.00	2,287,855.44	2,010,075.44	2,173,716.74	32,000.00	-97.7%	
80220 BUILDING IMPROVE	.00	95,000.00	95,000.00	.00	.00	110,000.00	15.8%	
80 CAPITAL OUTLAY	600,405.64	1,496,684.00	2,382,855.44	2,010,075.44	2,173,716.74	142,000.00	-90.5%	
TI TRANSFERS IN								
91105 TRANSFER FROM PU	-250,000.00	.00	.00	.00	.00	.00	.0%	
TI TRANSFERS IN	-250,000.00	.00	.00	.00	.00	.00	.0%	
TOTAL 21 FIRE AUTHORITY	3,811,657.48	2,550,611.90	3,731,877.21	5,439,033.84	5,143,383.37	3,109,773.40	21.9%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:							
21 FIRE AUTHORITY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 BUDGET REV	PCT CHANGE
TOTAL REVENUE	-5,279,277.99	-9,917,075.00	-9,940,449.88	-4,650,176.11	-6,675,195.52	-10,196,558.32	2.8%
TOTAL EXPENSE	9,090,935.47	12,467,686.90	13,672,327.09	10,089,209.95	11,818,578.89	13,306,331.72	6.7%
GRAND TOTAL	3,811,657.48	2,550,611.90	3,731,877.21	5,439,033.84	5,143,383.37	3,109,773.40	21.9%

** END OF REPORT - Generated by Daniel Buffalo **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET REV	CHANGE
21 FIRE AUTHORITY										
	Field #	Total	Page Break							
Sequence 1	4	Y	Y							
Sequence 2	10	Y	N							
Sequence 3	11	Y	N							
Sequence 4	0	N	N							

Report title:
 05/13/2025 12:11 | City of Ukiah
 dbuffalo | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| P
 | bgnyrp

PROJECTION: 20261 FY2026 Budget

FOR PERIOD 99

Report type: 1
 Budget level: 2
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: Y
 Include cfwd in actuals: Y
 Print totals only: Y
 Include segment code: Y
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 BUDGET REV	PCT CHANGE
100 GENERAL FUND							
TOTAL 100 GENERAL FUND	4,010,800.94	3,371,964.00	4,037,661.40	646,852.71	3,992,804.37	3,348,789.00	-.7%
TOTAL 106 USDA FOREST SERV C	.00	1,971,565.00	2,241,871.94	749,902.76	848,590.47	1,670,871.76	-15.3%
TOTAL 253 PROP 172	14,481.33	.00	.00	.00	.00	4,158.00	.0%
TOTAL 710 AMBULANCE SERVICES	1,715,351.52	3,863,864.90	3,969,884.40	2,972,440.05	3,623,251.40	5,014,695.16	29.8%
TOTAL 915 UKIAH VALLEY FIRE	2,719,676.37	3,258,671.30	3,258,671.30	329,548.11	3,268,871.30	3,119,256.60	-4.3%
TOTAL 916 UVFD PROP 172	60,646.00	105,071.00	105,071.00	56.00	105,071.00	105,592.00	.5%
TOTAL 917 UVFD MEASURE B	617,294.27	152,944.01	386,469.39	57,179.10	69,688.51	283,111.00	85.1%
TOTAL 918 UVFD MITIGATION FE	96,516.26	140,720.69	120,132.69	17,266.90	140,720.69	20,721.40	-85.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	9,234,766.69	12,864,800.90	14,119,762.12	4,773,245.63	12,048,997.74	13,567,194.92	5.5%
GRAND TOTAL	9,234,766.69	12,864,800.90	14,119,762.12	4,773,245.63	12,048,997.74	13,567,194.92	5.5%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
918	UVFD	MITIGATION	FEEs	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET REV	CHANGE
		Field #	Total	Page Break						
Sequence 1		1	Y	N						
Sequence 2		0	N	N						
Sequence 3		0	N	N						
Sequence 4		0	N	N						

Report title:
 05/13/2025 12:16 | City of Ukiah
 dbuffalo | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| P
 | bgnyrp

PROJECTION: 20261 FY2026 Budget

FOR PERIOD 99

Report type: 1
 Budget level: 2
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: Y
 Include cfwd in actuals: Y
 Print totals only: Y
 Include segment code: Y
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 BUDGET REV	PCT CHANGE
236 FIRE PREVENTION							
51 PERSONNEL							
51110 REGULAR SALARIES	119,288.65	121,760.00	121,760.00	78,439.47	87,086.00	146,280.00	20.1%
51210 RETIREMENT (PERS	15,712.65	15,282.00	15,282.00	9,793.49	10,890.00	16,916.00	10.7%
51211 PERS UNFUNDED LI	14,013.00	15,985.00	15,985.00	15,939.00	15,985.00	21,571.00	34.9%
51220 INSURANCE	17,461.79	18,111.00	18,111.00	15,553.24	19,418.00	32,000.00	76.7%
51230 WORKERS COMP	7,764.87	7,926.00	7,926.00	5,097.29	5,667.00	9,524.00	20.2%
51240 MEDICARE	1,654.05	1,684.00	1,684.00	1,084.40	1,199.00	2,017.00	19.8%
51290 CELL PHONE STIPE	170.21	170.00	170.00	144.02	172.00	211.00	24.1%
51 PERSONNEL	176,065.22	180,918.00	180,918.00	126,050.91	140,417.00	228,519.00	26.3%
52 OTHER OPERATING							
52100 CONTRACTUAL SERV	11,827.50	23,350.00	23,350.00	13,150.00	23,290.00	13,550.00	-42.0%
54100 SUPPLIES	1,101.68	1,300.00	1,300.00	1,443.91	1,300.00	1,300.00	.0%
54167 EMPLOYEE DEVELOP	.00	300.00	300.00	.00	300.00	240.00	-20.0%
54320 SOFTWARE	.00	7,390.00	7,390.00	.00	7,390.00	7,625.00	3.2%
54330 COMPUTER AND TEC	1,879.71	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
55100 TELEPHONE	.00	2,125.00	2,125.00	1,337.00	2,125.00	2,300.00	8.2%
56120 EQUIPMENT MAINTEN	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
56130 EXTERNAL SERVICE	86.88	1,000.00	1,000.00	111.60	1,000.00	1,000.00	.0%
56210 FUEL & FLUIDS	2,511.01	2,000.00	2,000.00	1,423.05	2,000.00	1,200.00	-40.0%
57100 LEARNING AND DEV	2,997.92	5,000.00	5,000.00	1,911.75	5,000.00	5,000.00	.0%
57300 MEMBERSHIPS & SU	329.98	2,910.00	2,910.00	37.74	2,910.00	1,773.00	-39.1%
52 OTHER OPERATING	20,734.68	47,375.00	47,375.00	19,415.05	47,315.00	35,988.00	-24.0%
60 INTERNAL SERVICE USE							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 BUDGET REV	PCT CHANGE
236 FIRE PREVENTION							
61200 PURCHASING ALLOC	1,085.00	2,007.00	2,007.00	1,299.00	2,007.00	.00	-100.0%
61422 IT ALLOCATION	16,506.00	11,252.00	11,252.00	8,248.00	11,252.00	11,164.23	-.8%
61500 INSURANCE ALLOCA	1,784.00	2,536.00	2,536.00	2,513.00	2,536.00	4,559.72	79.8%
61600 GARAGE ALLOCATIO	193.00	.00	.00	.00	.00	.00	.0%
60 INTERNAL SERVICE US	19,568.00	15,795.00	15,795.00	12,060.00	15,795.00	15,723.95	-.4%
62 ADMIN AND OVERHEAD							
62100 ADMIN & OVERHEAD	20,954.00	21,105.00	21,105.00	16,481.00	21,105.00	18,635.71	-11.7%
62 ADMIN AND OVERHEAD	20,954.00	21,105.00	21,105.00	16,481.00	21,105.00	18,635.71	-11.7%
TOTAL 236 FIRE PREVENTION	237,321.90	265,193.00	265,193.00	174,006.96	224,632.00	298,866.66	12.7%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	237,321.90	265,193.00	265,193.00	174,006.96	224,632.00	298,866.66	12.7%
GRAND TOTAL	237,321.90	265,193.00	265,193.00	174,006.96	224,632.00	298,866.66	12.7%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET REV	CHANGE
236 FIRE PREVENTION										
	Field #	Total	Page Break							
Sequence 1	5	Y	Y							
Sequence 2	10	Y	N							
Sequence 3	11	Y	N							
Sequence 4	0	N	N							

Report title:
 05/13/2025 08:12 | City of Ukiah
 dbuffalo | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| P
 | bgnyrp

PROJECTION: 20261 FY2026 Budget

FOR PERIOD 99

Report type: 1
 Budget level: 2
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: Y
 Include cfwd in actuals: Y
 Print totals only: Y
 Include segment code: Y
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Objectives and Accomplishments
 Department: Fire
 Division: City Fire (212) & UVFD Fire (214)

NEAR-TERM

Year-Sequence	Objectives	Status	General Plan	Related Initiatives		Council Strategic Plan	Department Comments
				Climate			
2021-1	Increase total suppression & E.M.S. shift personnel	In Progress	Safety	10a – Protect from dangerous emission by preventing fires.		1B – Provide services that support a high quality of life for all residents, including fostering diverse, inclusive, sustainable, and accessible neighborhoods.	Over the past four years, UVFA has filled most of its full-time equivalent (FTE) positions for fire and ambulance services, with an open-until-filled job posting available on the City’s website to address ongoing and future vacancies. Staff also maintains a part-time list for ambulance positions to reduce fatigue and control overtime costs. Given the ambulance shortage in the Ukiah area and Mendocino County, staff is developing current and future staffing plans, including contingency strategies. While FTE positions have increased, staffing remains below National Fire Protection Association (NFPA) and International City/County Management Association (ICMA) standards. Meeting growing service demands in fire suppression, prevention, and emergency medical services (EMS) will require additional staffing and continued efforts to enhance revenue.
2021-3	Identify alternative funding sources & enhance revenue for continued UVFA operations	Completed	Economic Development	10a – Protect from dangerous emission by preventing fires.		2B – Identify and/or develop funding for essential and vital infrastructure for the long-term.	Through LAFCO, UVFA successfully secured an overlay of the district property tax on the city via annexation, bringing approximately one million dollars in additional funding to the fire district and increasing the overall budget of the combined district/city fire authority. Additionally, the passage of Measure P in 2022 is expected to provide a significant revenue boost over the next ten years. With rising costs and increasing service demands, UVFA remains committed to ensuring a stable and sustainable fire service into the future.
2021-6	Partner with allied agencies on mitigation for wildland fires	In Progress	Safety	10a – Protect from dangerous emission by preventing fires.	4b – Maintain wild lands.	3B – Analyze and consider opportunities for regional partnerships that support or improve the delivery of municipal services.	UVFA has successfully established a collaborative effort with Cal Fire to reduce wildland fire risk in the urban interface areas of the Ukiah Valley. A fuel reduction program is in place, actively decreasing fuel loads and creating fire breaks on the eastern and western hills surrounding Ukiah. While this initiative has completed its initial stages, it will continue to evolve, with future strategies including partnerships with federal agencies and the Bureau of Land Management (BLM) to further mitigate fire risks in the region.
2021-7	Improve training facility/grounds	In Progress	Public Facilities, Services and Infrastructure				The Fire Command Staff has been diligently collaborating with the City Manager’s Office to address this issue. However, a suitable and sustainable location has difficult to secure. Key challenges include minimizing smoke production in residential areas, as the tower is designed for live fire training. Additionally, essential infrastructure such as electrical and water (hydrant system) access must be considered. The site must also be owned or acquired by the City of Ukiah or the Ukiah Valley Fire District. Lastly, zoning considerations, including surrounding land use and potential impacts on nearby properties, must be evaluated to ensure the chosen location is appropriately
2021-8	Re-negotiate the fire dispatch agreement	In Progress	Public Facilities, Services and Infrastructure			3B – Analyze and consider opportunities for regional partnerships that support or improve the delivery of municipal services.	This process is ongoing in collaboration with Cal Fire, the County of Mendocino, and the City of Ukiah. Cal Fire currently provides services under two separate contracts with both the City and County, with these contracts approaching renewal this year for the City and next year for the County. As we actively assess our current dispatch arrangements, we are also exploring alternative options and evaluating the potential impacts of any changes—both on the citizens we serve and the broader network of agencies across the county. This careful review ensures that we continue to provide efficient and effective services while considering the needs of all stakeholders involved.
2021-9	Represent UVFA’s interests in the development & implementation of the County E.M.S. System	In Progress	Public Facilities, Services and Infrastructure			1B – Provide services that support a high quality of life for all residents, including fostering diverse, inclusive, sustainable, and accessible neighborhoods.	The demand for emergency medical services in the Ukiah Valley has consistently increased, placing significant pressure on the system. In response, UVFA has been supplementing and augmenting the private ambulance industry by cross-staffing ambulances with engine companies to meet service demands. This dual staffing approach was implemented in response to ambulance shortages and has been an ongoing effort. Currently, UVFA staffs one full-time ambulance, while actively exploring additional staffing options to minimize the need to down staff fire engines, thereby addressing both service shortfalls and long-term sustainability for the Ukiah Valley. UVFA is engaged in ongoing discussions with fellow public service providers and the local EMS Agency to identify strategies for enhancing and stabilizing emergency medical services. To further ease the strain on the system, UVFA has signed a contract with Adventist Health to implement an Interfacility Transfer (IFT) division, which brings additional staff and resources dedicated solely to IFTs, thereby reducing the impact on the 911 response system. These efforts are essential to maintaining a safe, effective, and sustainable EMS model for the future.
2025-1	Develop UVFA Fuels Crew	In Progress	Environment and Sustainability				UVFA has been awarded a \$7.2 million grant for dangerous fuel reduction in urban areas, a crucial initiative aimed at mitigating the risk of wildland fires. This new fuel reduction crew will operate throughout the Ukiah Valley, creating fuel breaks and significantly reducing wildfire hazards. Over the past year, staff have been working diligently to procure equipment and vehicles, despite facing challenges with supply chain issues. Recruitment for the crew is currently underway, and we anticipate the team will be fully operational by the start of the 2025-26 fiscal year. This project represents a critical step in enhancing the safety and resilience of our community.

Agenda Item**RESOLUTION NO. 2025-****A RESOLUTION OF THE UKIAH VALLEY FIRE DISTRICT APPROPRIATING FUNDS FOR THE GENERAL FUND AND OTHER FUNDS IN THE FISCAL YEAR 2025-26 BUDGET FOR THE UKIAH VALLEY FIRE DISTRICT**

WHEREAS, the Fire District Law of 1987 requires the Fire District to prepare and submit an Annual Budget to the Ukiah Valley Fire District Board of Directors for its approval; and

WHEREAS, it is good management practice to have comprehensive operating and capital improvement budgets to implement the various policies, programs and projects of the Ukiah Valley Fire District, and the Ukiah Valley Fire District Board of Directors has established a policy to review, adopt, and provide multiple updates to Fiscal Year (FY) Budgets; and

WHEREAS, on May 14, 2024, the Ukiah Valley Fire District Board of Directors reviewed Draft FY 2024-25 revenue and expenditures for all budgeted governmental (including the general fund) funds and capital improvements; and

NOW, THEREFORE BE IT RESOLVED that the Ukiah Valley Fire District Board of Directors does hereby adopt the preliminary budget for the General Fund and other budgeted funds for Fiscal Year 2025-26.

NOW THEREFORE BE IT FURTHER RESOLVED that,

1. Funds are appropriated at the Fund level for total expenditures, transfers and other uses as summarized in Exhibit A, attached hereto;
2. Transfers between funds are authorized as summarized in Exhibit B, attached hereto;
3. The FY 2025-26 Budget provides detail to the sources and uses of the authorized appropriations by fund and the final adopted document is incorporated herein by reference;
4. The Ukiah Valley Fire District Board of Directors has not made any changes to its financial management and budget policies since the last fiscal year (2024-25) and, accordingly, all existing policies are in effect; and
5. The open encumbrances outstanding at year-end are hereby designated as reserved in fund balance or working capital and appropriated July 1, 2025 for the 2025-26 fiscal year.

This resolution was adopted by the Board of Directors of the Ukiah Valley Fire District at a regular meeting thereof on the day of June 10, 2025, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Peter Bushby, UVFD President

ATTEST:

Kristine Lawler, City Clerk

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

Exhibit A

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 BUDGET REV	PCT CHANGE
100 GENERAL FUND							
TOTAL 100 GENERAL FUND	4,010,800.94	3,371,964.00	4,037,661.40	646,852.71	3,992,804.37	3,348,789.00	-.7%
TOTAL 106 USDA FOREST SERV C	.00	1,971,565.00	2,241,871.94	749,902.76	848,590.47	1,670,871.76	-15.3%
TOTAL 253 PROP 172	14,481.33	.00	.00	.00	.00	4,158.00	.0%
TOTAL 710 AMBULANCE SERVICES	1,715,351.52	3,863,864.90	3,969,884.40	2,972,440.05	3,623,251.40	5,014,695.16	29.8%
TOTAL 915 UKIAH VALLEY FIRE	2,719,676.37	3,258,671.30	3,258,671.30	329,548.11	3,268,871.30	3,119,256.60	-4.3%
TOTAL 916 UVFD PROP 172	60,646.00	105,071.00	105,071.00	56.00	105,071.00	105,592.00	.5%
TOTAL 917 UVFD MEASURE B	617,294.27	152,944.01	386,469.39	57,179.10	69,688.51	283,111.00	85.1%
TOTAL 918 UVFD MITIGATION FE	96,516.26	140,720.69	120,132.69	17,266.90	140,720.69	20,721.40	-85.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	9,234,766.69	12,864,800.90	14,119,762.12	4,773,245.63	12,048,997.74	13,567,194.92	5.5%
GRAND TOTAL	9,234,766.69	12,864,800.90	14,119,762.12	4,773,245.63	12,048,997.74	13,567,194.92	5.5%

** END OF REPORT - Generated by Daniel Buffalo **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY2026 Budget FOR PERIOD 99

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
918	UVFD	MITIGATION	FEES	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	BUDGET REV	CHANGE
		Field #	Total	Page Break						
Sequence 1		1	Y	N						
Sequence 2		0	N	N						
Sequence 3		0	N	N						
Sequence 4		0	N	N						

Report title:
 05/13/2025 12:16 | City of Ukiah
 dbuffalo | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| P
 | bgnyrp

PROJECTION: 20261 FY2026 Budget

FOR PERIOD 99

Report type: 1
 Budget level: 2
 Percentage change calculation method: 3
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: Y
 Include cfwd in actuals: Y
 Print totals only: Y
 Include segment code: Y
 Include report grand totals by account type: Y
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

Fund Transferring From (Transfers Out)			Fund Transferring To (Transfers In)		
Fund Number	Fund Name	Amount	Fund Number	Fund Name	Amount
100	GENERAL FUND	122,298	101	VISIT UKIAH (S-100)	122,298
100	GENERAL FUND	2,742,301	120	STREETS CAPITAL IMPROVEMENTS	2,742,301
100	GENERAL FUND	76,955	130	PENSION STABILIZATION FUND	76,955
100	GENERAL FUND	46,223	611	CDBG	46,223
100	GENERAL FUND	2,048	612	16-HOME-11376	2,048
* 105	FIRE AUTHORITY (S-100)	207,285	106	USDA FOREST SERV CWDG (S-100)	207,285
105	FIRE AUTHORITY (S-100)	18,169	130	PENSION STABILIZATION FUND	18,169
106	USDA FOREST SERV CWDG (S-100)	3,911	130	PENSION STABILIZATION FUND	3,911
120	STREETS CAPITAL IMPROVEMENTS	859	130	PENSION STABILIZATION FUND	859
200	CITY ADMINISTRATIVE SERVICES	23,283	130	PENSION STABILIZATION FUND	23,283
203	GARAGE FUND	2,081	130	PENSION STABILIZATION FUND	2,081
204	PROCUREMENT, CAPITAL & SPECIAL PROJECTS	2,820	130	PENSION STABILIZATION FUND	2,820
205	BILLING AND COLLECTION FUND	9,581	130	PENSION STABILIZATION FUND	9,581
206	PUBLIC SAFETY DISPATCH FUND	7,302	130	PENSION STABILIZATION FUND	7,302
208	BUILDING & GROUNDS MAINTENANCE	3,224	130	PENSION STABILIZATION FUND	3,224
209	IT FUND	5,854	130	PENSION STABILIZATION FUND	5,854
316	SPECIAL RECREATION EVENTS	10,000	314	WINTER SPECIAL EVENTS	10,000
500	GAS TAX FUND	4,000	100	GENERAL FUND	4,000
635	SUP.LAW ENFORCE.SVC.FD(SLESF)	473	130	PENSION STABILIZATION FUND	473
635	SUP.LAW ENFORCE.SVC.FD(SLESF)	189,828	206	PUBLIC SAFETY DISPATCH FUND	189,828
639	AB 109 SPECIAL REVENUE POLICE	125,000	100	GENERAL FUND	125,000
639	AB 109 SPECIAL REVENUE POLICE	3,181	636	CBTHP OFFICER	3,181
695	TRANSFER STATION FUND	425,000	700	SANITARY DISPOSAL SITE FUND	425,000
700	SANITARY DISPOSAL SITE FUND	2,196,352	702	DISPOSAL CLOSURE RESERVE FUND	2,196,352
710	AMBULANCE SERVICES FUND	200,000	105	FIRE AUTHORITY (S-100)	200,000
* 777	AIRPORT FUND	35,684	778	AIRPORT CAPITAL IMPROVEMENT (S-777)	35,684
* 777	AIRPORT FUND	14,375	779	SPECIAL AVIATION FUND (S-777)	14,375
* 800	ELECTRIC FUND	2,359,028	801	ELECTRIC CAPITAL RESERVE FUND (S-800)	2,359,028
* 800	ELECTRIC FUND	634,780	803	ELECTRIC DEBT SERVICE FUND (S-800)	634,780
* 803	ELECTRIC DEBT SERVICE FUND (S-800)	1,390,972	801	ELECTRIC CAPITAL RESERVE FUND (S-800)	1,390,972
* 807	ELECTRIC CAP AND TRADE FUND (S-800)	2,500,000	801	ELECTRIC CAPITAL RESERVE FUND (S-800)	2,500,000
* 820	WATER FUND	165,000	823	WATER DEBT SERVICE RESERVE (S-820)	165,000
* 820	WATER FUND	150,000	830	RECYCLED WATER FUND (S-820)	150,000
* 820	WATER FUND	919,319	822	WATER CONNECTION FEE FUND (S-820)	919,319
Total Transfers Out		\$ 14,597,186	Total Transfers In		\$14,597,186

* Denotes an intrafund transfer between subfunds. For internal accounting purposes.

Note: Funds with a suffix (S-XXX) are subfunds of a parent fund, e.g. (S-100) is a subfund of fund 100, General Fund.

UVFA

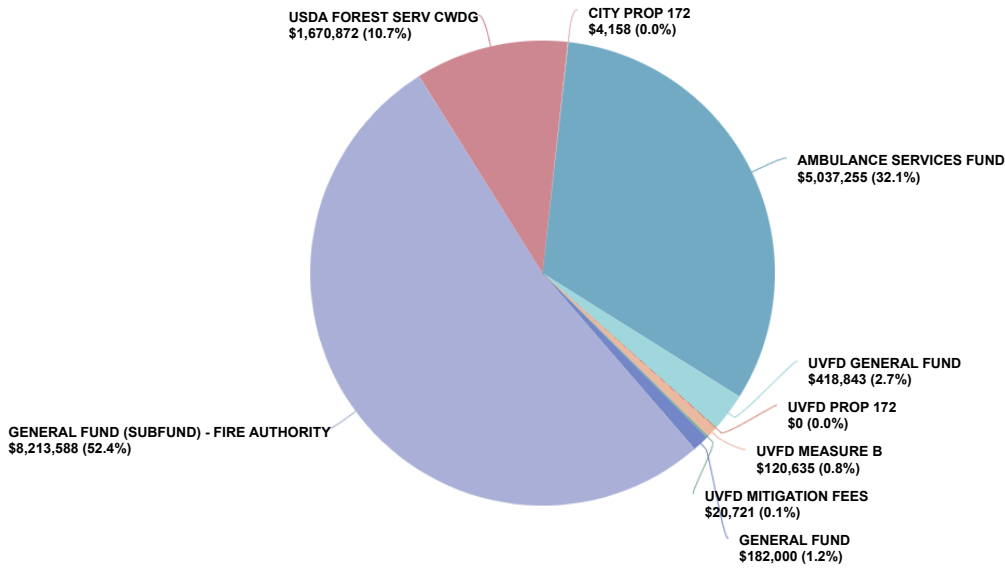
2025-26 Budget Summary by Fund



Visualization

Sort By Chart of Accounts

- GENERAL FUND
- GENERAL FUND (SUBFUND) - FIRE AUTHORITY
- USDA FOREST SERV CWDG
- CITY PROP 172
- AMBULANCE SERVICES FUND
- UVFD GENERAL FUND
- UVFD PROP 172
- UVFD MEASURE B
- UVFD MITIGATION FEES



	2023 Actuals	2024 Actuals	2025 Current Budget	2025 Estimated Year-End	2026 Budget	2027 Projection	2028 Projection
GENERAL FUND	\$ 510,446	\$ 292,371	\$ 690,697	\$ 646,890	\$ 182,000	\$ 150,000	\$ 150,000
GENERAL FUND (SUBFUND) - FIRE AUTHORITY	7,116,828	6,712,293	6,502,236	6,486,889	8,213,588	6,481,470	6,761,463
USDA FOREST SERV CWDG	0	0	2,241,872	848,590	1,670,872	1,742,851	1,818,082
CITY PROP 172	0	14,481	0	0	4,158	4,283	4,411
AMBULANCE SERVICES FUND	1,390,896	1,715,352	3,969,884	3,704,713	5,037,255	5,241,797	5,455,146
UVFD GENERAL FUND	252,533	180,637	341,968	352,168	418,843	436,458	454,867
UVFD PROP 172	104	109	71	71	0	0	0
UVFD MEASURE B	220,838	392,294	185,114	88,800	120,635	10,954	11,283
UVFD MITIGATION FEES	26,789	20,720	20,721	20,721	20,721	20,721	20,721
Total	\$ 9,518,433	\$ 9,328,257	\$ 13,952,564	\$ 12,148,843	\$ 15,668,072	\$ 14,088,534	\$ 14,675,973

Data filtered by Funds, GOVERNMENTAL, EXPENSES and exported on June 4, 2025. Created with OpenGov

UVFA

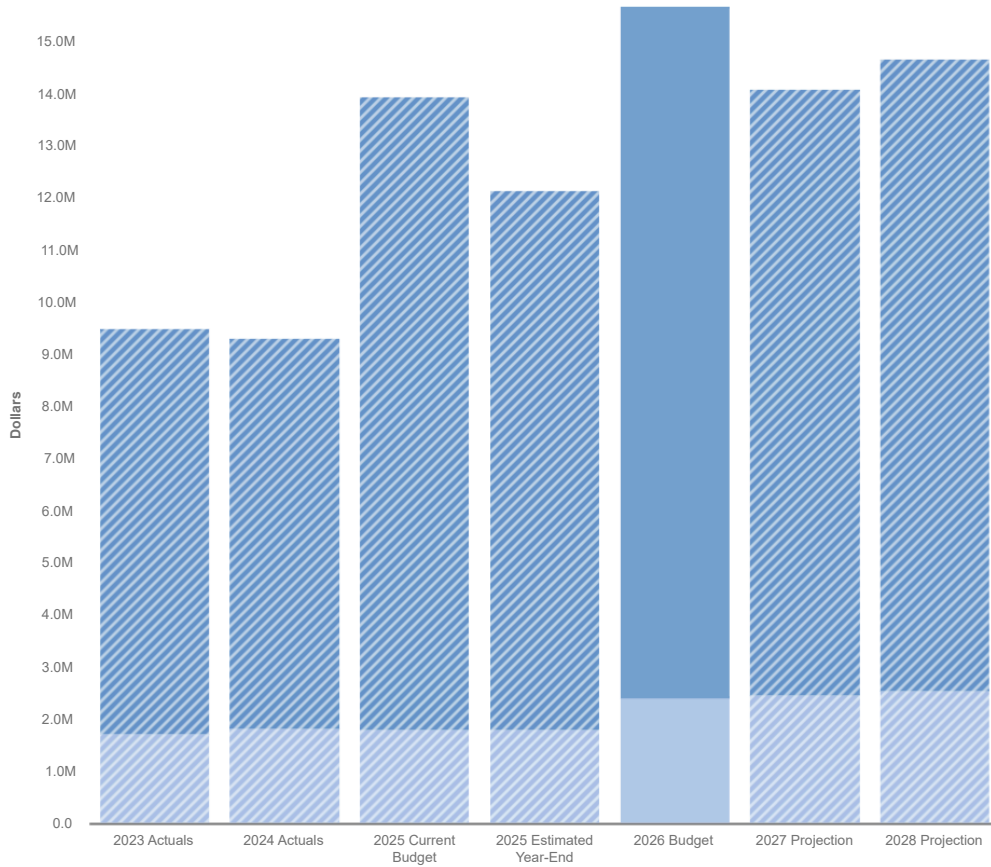
2025-26 Budget Summary by Character



Visualization

Sort By Chart of Accounts

- DIRECT
- INDIRECT



Collapse All	2023 Actuals	2024 Actuals	2025 Current Budget	2025 Estimated Year-End	2026 Budget	2027 Projection	2028 Projection
▼ DIRECT	\$ 7,791,003	\$ 7,478,398	\$ 12,136,211	\$ 10,332,490	\$ 13,254,841	\$ 11,602,906	\$ 12,115,777
▶ PERSONNEL	4,935,902	4,935,022	7,073,340	5,879,226	8,105,401	8,510,631	8,936,121
▶ SERVICES & OTHER OPERATING	1,906,961	1,829,154	2,598,936	2,198,467	2,827,838	2,912,673	3,000,053
▶ DEBT SERVICE	72,381	113,817	81,080	81,080	179,602	179,602	179,602
▶ CAPITAL	875,759	600,406	2,382,855	2,173,717	2,142,000	0	0
▼ INDIRECT	1,727,430	1,849,859	1,816,353	1,816,353	2,413,231	2,485,628	2,560,197
▶ ADMIN OVERHEAD	536,644	560,042	677,285	677,285	870,998	897,128	924,042
▶ INTERNAL SERVICE USE	1,190,786	1,289,817	1,139,068	1,139,068	1,542,233	1,588,500	1,636,155
Total	\$ 9,518,433	\$ 9,328,257	\$ 13,952,564	\$ 12,148,843	\$ 15,668,072	\$ 14,088,534	\$ 14,675,973

Data filtered by EXPENSES, Funds, GOVERNMENTAL and exported on June 4, 2025. Created with OpenGov

UVFA

2025-26 Budget By Object

Collapse All	2023 Actuals	2024 Actuals	2025 Current Budget	2025 Estimated Year-End	2026 Budget	2027 Projection	2028 Projection
▼ DIRECT	\$ 7,791,003	\$ 7,478,398	\$ 12,136,211	\$ 10,332,490	\$ 13,254,841	\$ 11,602,906	\$ 12,115,777
▼ PERSONNEL	4,935,902	4,935,022	7,073,340	5,879,226	8,105,401	8,510,631	8,936,121
▶ REGULAR	2,388,341	2,608,443	3,764,617	3,021,128	4,637,474	4,869,348	5,112,815
▶ PART-TIME AND TEMP	15,762	28,385	0	110,944	0	0	0
▶ OVERTIME, STANDBY, AND CALL-OUT	896,419	698,288	690,997	748,739	506,112	531,418	557,988
▶ PERS	1,050,074	930,770	1,356,814	1,218,582	1,562,144	1,640,251	1,722,264
▶ HEALTH	373,127	440,569	950,142	502,362	1,022,245	1,073,317	1,126,942
▶ OTHER BENEFITS AND COSTS	212,181	228,567	310,770	277,471	377,426	396,297	416,112
▼ SERVICES & OTHER OPERATING	1,906,961	1,829,154	2,598,936	2,198,467	2,827,838	2,912,673	3,000,053
▶ CONTRACTED SERVICES	483,398	586,177	627,428	561,806	826,650	851,450	876,993
▶ AMBULANCE BILLING	62,422	30,812	67,500	67,500	65,000	66,950	68,959
▶ MAINT. CONTRCTS - DEFIBRULATOR	11,315	9,446	32,050	30,200	32,000	32,960	33,949
▶ M. S. OVERSIGHT	10,000	45,200	64,500	52,000	52,000	53,560	55,167
▶ LEGAL SERVICES/EXPENSES	4,862	7,035	17,500	12,100	8,000	8,240	8,487
▶ SECURITY SERVICES	309	311	1,000	900	1,000	1,030	1,061
▶ PROPERTY TAX ADMIN FEE	8,817	0	0	0	0	0	0
▶ LAFCO FEES AND PROP TAX EXP	4,502	0	0	0	0	0	0
▶ INSURANCE	13,425	14,710	18,500	18,500	18,500	19,055	19,627
▶ SUPPLIES	357,427	101,886	150,827	127,284	161,300	166,139	171,123
▶ SMALL TOOLS	177,991	171,751	171,595	145,512	125,000	128,750	132,613
▶ SPECIALTY SUPPLIES	114,476	60,430	160,000	145,000	125,000	128,750	132,613
▶ HR - BACKGROUND & PHYSICALS	4,272	34,152	115,527	150,057	87,000	89,610	92,298
▶ HR - EMPLOYEE DEVELOPMENT	4,713	5,215	15,000	11,700	13,650	14,060	14,481
▶ SOFTWARE	32,616	18,945	117,256	103,983	66,890	68,897	70,964
▶ COMPUTER AND HARDWARE	27,090	6,468	52,680	29,236	37,000	38,110	39,253
▶ TELEPHONE	30,403	31,678	42,500	42,500	50,550	52,067	53,628
▶ UTILITIES	41,350	42,581	51,500	51,780	60,072	61,874	63,730
▶ EQUIPMENT MAINTENANCE & REPAIR	33,435	20,955	131,963	26,500	42,000	43,260	44,558
▶ EXTERNAL SERVICES	169,210	185,595	150,000	176,223	131,000	134,930	138,978
▶ FUEL & FLUIDS	88,672	95,317	149,000	113,000	135,200	139,256	143,434
▶ BUILDING MAINT. & REPAIR	85,497	59,893	61,000	20,000	32,000	32,960	33,949
▶ LEARNING AND DEVELOPMENT	82,084	126,486	199,629	116,479	426,250	439,038	452,209
▶ MEMBERSHIPS & SUBSCRIPTIONS	3,802	5,258	14,110	9,800	18,243	18,790	19,354
▶ PROPERTY TAXES PAID	0	4,612	4,158	4,157	4,158	4,283	4,411
▶ FEES	34,372	143,812	159,763	158,450	285,000	293,550	302,357
▶ OTHER EXPENSES	20,502	20,428	23,950	23,800	24,375	25,106	25,859
▶ DEBT SERVICE	72,381	113,817	81,080	81,080	179,602	179,602	179,602
▼ CAPITAL	875,759	600,406	2,382,855	2,173,717	2,142,000	0	0
▶ VEHICLES, MACHINERY AND EQUIPMENT	407,037	600,406	2,287,855	2,173,717	2,032,000	0	0
▶ BUILDINGS AND IMPROVEMENTS	468,723	0	95,000	0	110,000	0	0
▼ INDIRECT	1,727,430	1,849,859	1,816,353	1,816,353	2,413,231	2,485,628	2,560,197
▼ ADMIN OVERHEAD	536,644	560,042	677,285	677,285	870,998	897,128	924,042
▶ ALLOCATED ADMIN & OVERHEAD	536,644	560,042	677,285	677,285	870,998	897,128	924,042
▼ INTERNAL SERVICE USE	1,190,786	1,289,817	1,139,068	1,139,068	1,542,233	1,588,500	1,636,155
▶ INTERNAL SERVICE USE	1,190,786	1,289,817	1,139,068	1,139,068	1,542,233	1,588,500	1,636,155
Total	\$ 9,518,433	\$ 9,328,257	\$ 13,952,564	\$ 12,148,843	\$ 15,668,072	\$ 14,088,534	\$ 14,675,973

Data filtered by EXPENSES, Funds, GOVERNMENTAL and exported on June 4, 2025. Created with OpenGov