



**City Council and Ukiah Valley Fire District Board of Directors
Special Joint Meeting
AGENDA**

Ukiah Valley Conference Center ♦ 200 South School Street ♦ Ukiah, CA 95482

To participate or view the virtual meeting, go to the following link: <https://us06web.zoom.us/j/87363354197>

Or you can call in using your telephone only:

- Call (toll free) 1-669-444-9171
- Enter the Access Code: 873 6335 4197
- 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 4, 2025 - 3:00 PM

1. ROLL CALL AND PLEDGE OF ALLEGIANCE

2. AUDIENCE COMMENTS ON NON-AGENDA ITEMS

The City Council and Ukiah Valley Fire District welcomes input from the audience. If there is a matter of business on the agenda that you are interested in, you may address the Council and 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 City Council and 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.

3. NEW BUSINESS

3.a. Ukiah Valley Fire Authority Administration and Operations Workshop.

Recommended Action: Participate in a Ukiah Valley Fire Authority Administration and Operations Workshop.

4. ADJOURNMENT

Please be advised that the City and Fire District need 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. The City and Fire District comply with ADA requirements and will attempt to reasonably accommodate individuals with disabilities upon request. Materials related to an item on this Agenda submitted to the City Council and Fire District after distribution of the agenda packet are available for public inspection at the front counter at the Ukiah Civic Center, 300 Seminary Avenue, Ukiah, CA 95482, during normal business hours, Monday through Friday, 8:00 am to 5:00 pm. Any handouts or presentation materials from the public must be submitted to the clerk 12 hours in advance of the meeting; for handouts, please include 10 copies.

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the bulletin board at the main entrance of the City of Ukiah City Hall, located at 300 Seminary Avenue, Ukiah, California, the Ukiah Valley Conference Center, located at 200 South School Street, Ukiah, California, and the Ukiah Valley Fire District Office located at 1500 South State Street, Ukiah, California, not less than 24 hours prior to the meeting set forth on this agenda.

Araceli Sandoval, Deputy City Clerk
Dated: 5/30/25



AGENDA SUMMARY REPORT

SUBJECT: Ukiah Valley Fire Authority Administration and Operations Workshop.

DEPARTMENT: Fire

PREPARED BY: Traci Boyl, Senior Management Analyst

PRESENTER: Doug Hutchison, Fire Chief

ATTACHMENTS:

1. Presentation Given
2. 3a Handouts Given at Meeting

Summary: The Ukiah Valley Fire District and the Ukiah City Council will participate in a joint workshop to review and discuss Ukiah Valley Fire Authority Administration and Operations.

Background: Formed in 2017, the Ukiah Valley Fire Authority (UVFA) is a Joint Powers Agreement (JPA) between the City of Ukiah and the Ukiah Valley Fire District.

Discussion: As a Joint Powers Agreement (JPA) the Ukiah Valley Fire Authority is a joint operation of the Fire District and City, with each agency still intact, versus forming a new independent agency. The JPA created the Fire Executive Committee, made up of two council members and two district board members to oversee the joint operation, but also call for both the full council and full board to meet twice yearly to discuss the JPA.

Recommended Action: Participate in a Ukiah Valley Fire Authority Administration and Operations Workshop.

BUDGET AMENDMENT REQUIRED: No

CURRENT BUDGET AMOUNT: N/A

PROPOSED BUDGET AMOUNT: N/A

FINANCING SOURCE: N/A

REVENUE: Yes / No **GRANT:** Yes / No

PREVIOUS CONTRACT/PURCHASE ORDER NO.: N/A

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

STRATEGIC PLAN (SP): N/A

CLIMATE INITIATIVES (CI): N/A

GENERAL PLAN ELEMENTS (GP): N/A

Approved:

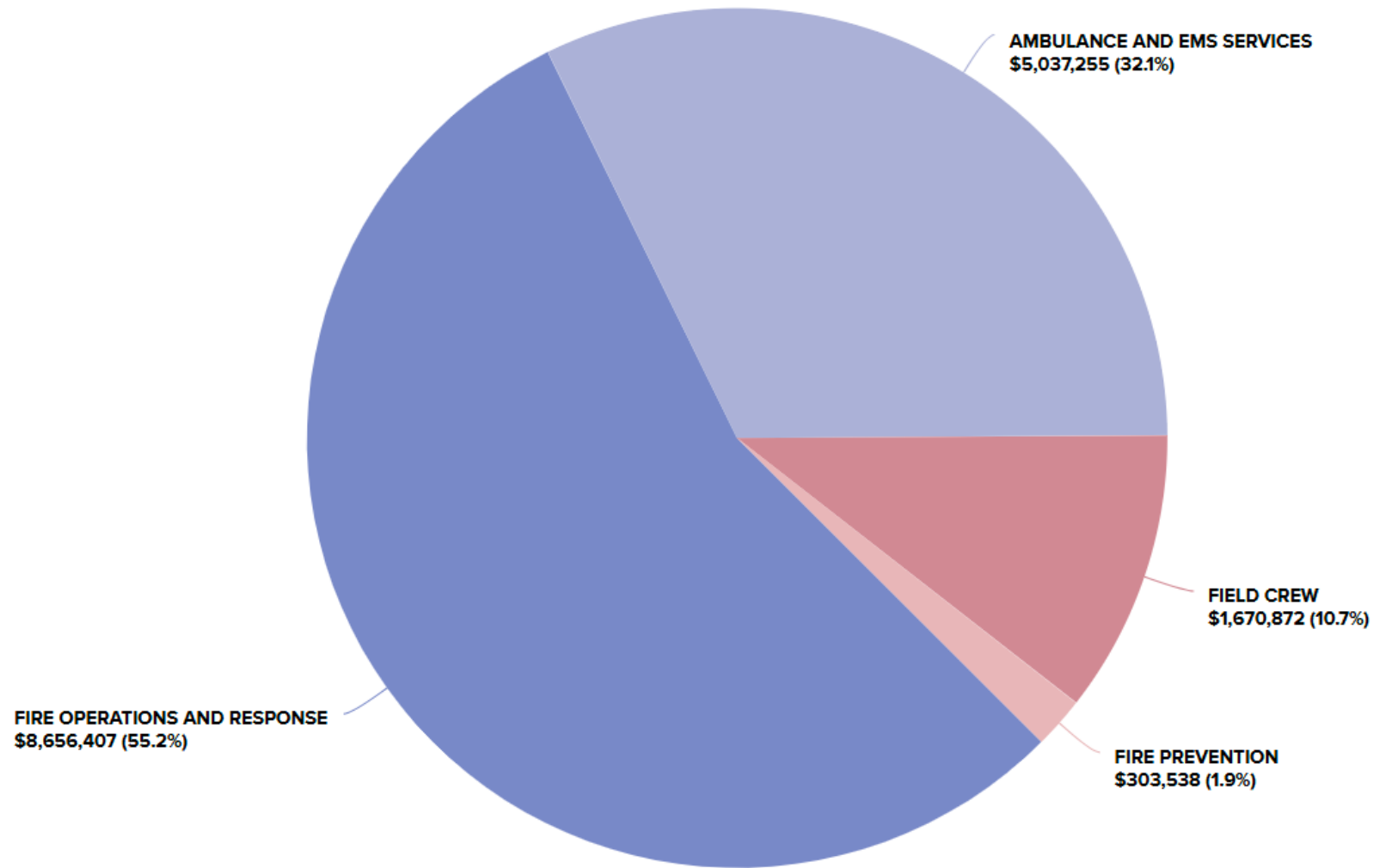

Sage Sangiacomo, City Manager

Ukiah Valley Fire Authority (UVFA)

Partnership Between City of Ukiah and Ukiah
Valley Fire District

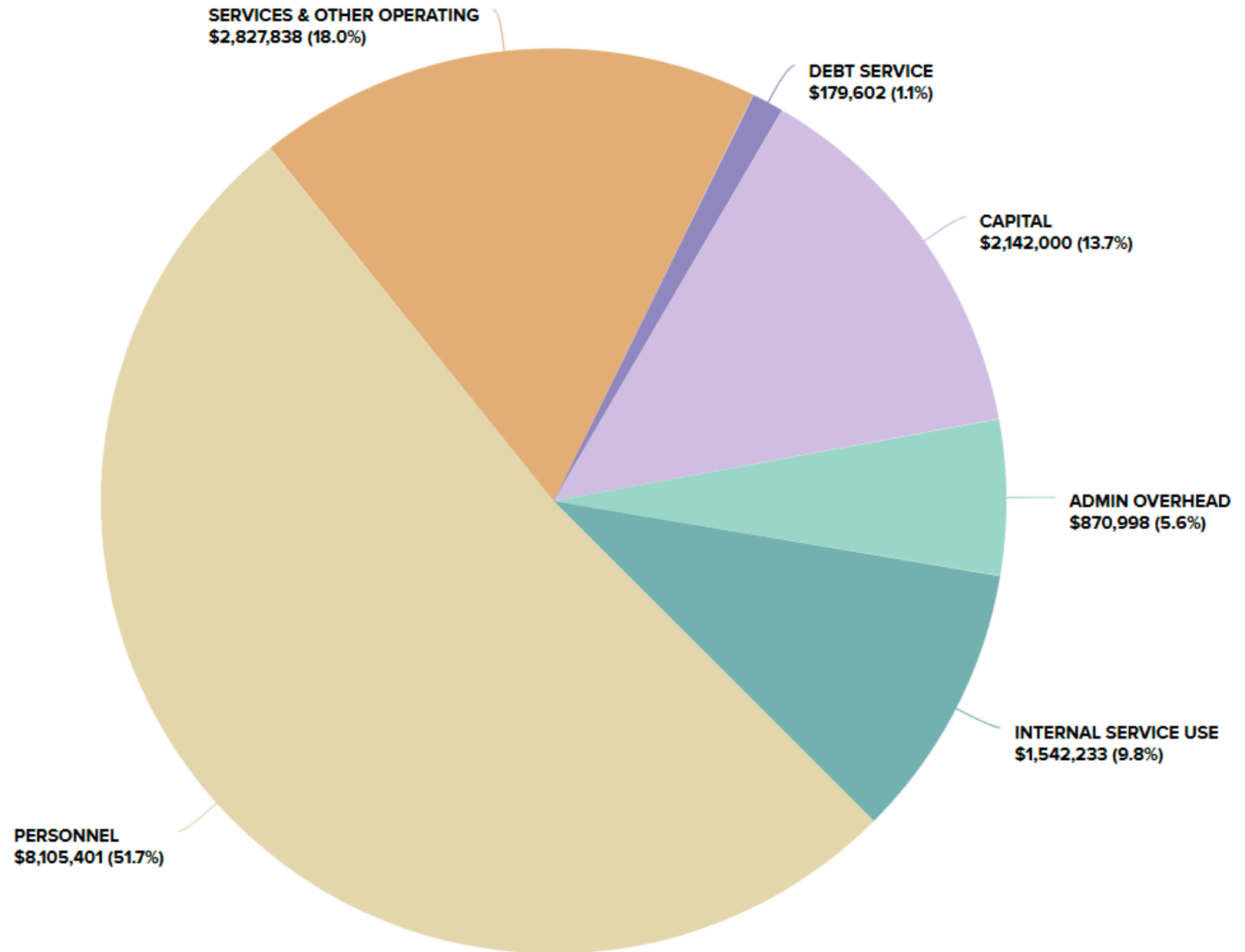
Activities

UVFA



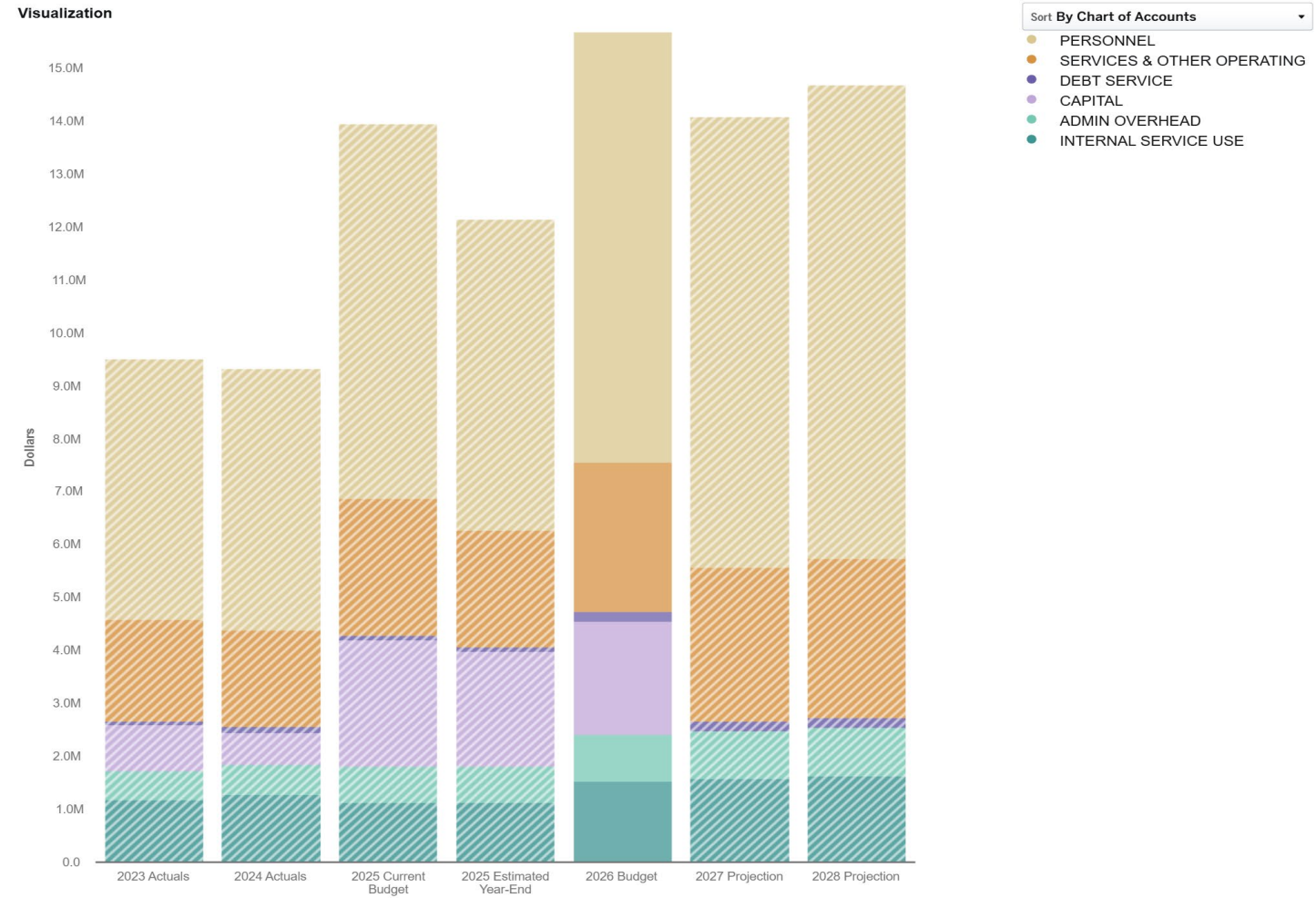
Budget by Character

UVFA



UVFA

UVFA Expenditures Over Time



UVFA

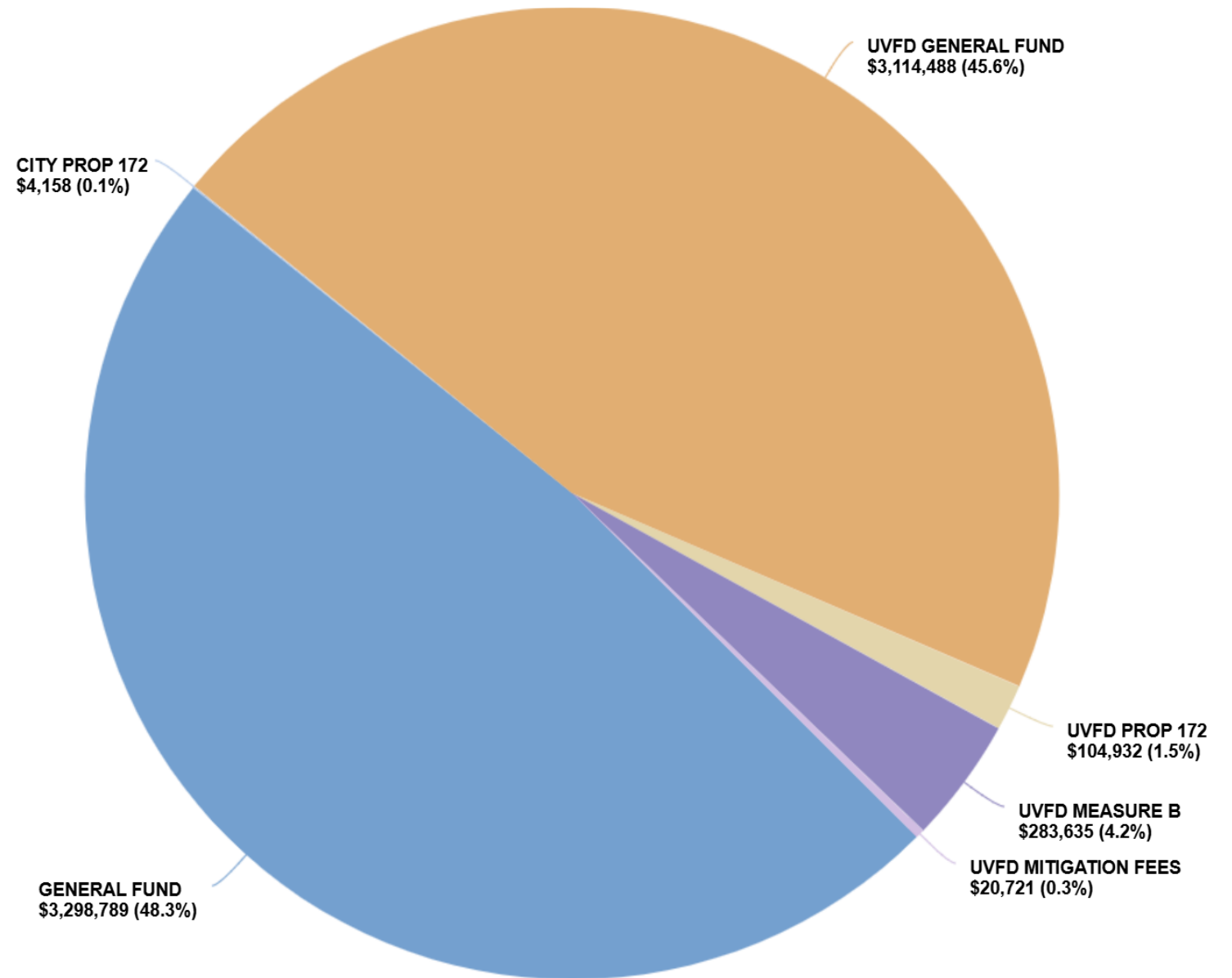
UVFA Expenditures Over Time (cont)

Expand All	2023 Actuals	2024 Actuals	2025 Current Budget	2025 Estimated Year-End	2026 Budget	2027 Projection	2028 Projection
▶ 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
▶ 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

- Agency Contributions to joint fund



UVFA

City UVFA Activities

City Activities for UVFA

Collapse All	2023 Actuals	2024 Actuals	2025 Current Budget	2025 Estimated Year-End	2026 Budget
▼ REVENUES	\$ 1,662,115	\$ 1,661,274	\$ 4,410,710	\$ 3,227,269	\$ 5,964,916
▶ CHARGES FOR SERVICE	984,890	1,332,710	1,328,400	2,567,234	5,422,563
▶ GRANTS AND SUBVENTIONS	677,180	77,939	3,082,310	659,032	542,353
▶ OTHER REVENUES	45	626	0	1,003	0
▶ OTHER FINANCING SOURCES	0	250,000	0	0	0
▼ EXPENSES	7,812,061	5,740,634	8,007,546	7,698,568	8,340,202
▶ DIRECT	7,593,471	5,515,198	7,569,778	7,260,800	7,694,782
▶ INDIRECT	218,590	225,436	437,768	437,768	645,420
Revenues Less Expenses	\$ -6,149,946	\$ -4,079,360	\$ -3,596,836	\$ -4,471,298	\$ -2,375,286

UVFA

District Contributions

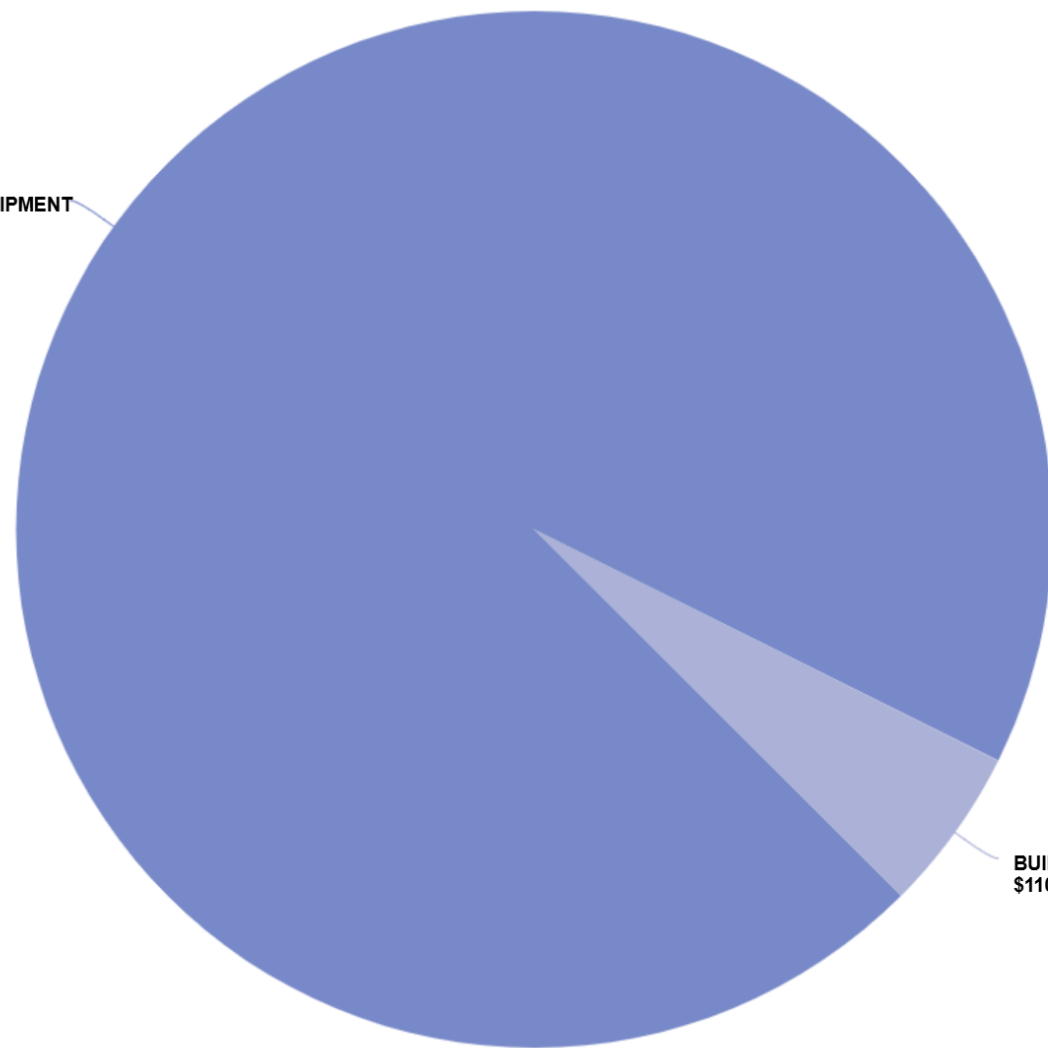
District Activities for UVFA

Collapse All	2023 Actuals	2024 Actuals	2025 Current Budget	2025 Estimated Year-End	2026 Budget
▼ REVENUES	\$ 2,664,462	\$ 3,621,914	\$ 3,925,633	\$ 3,792,107	\$ 3,795,787
▶ CHARGES FOR SERVICE	122,702	2,902	20,526	60,100	100
▶ GRANTS AND SUBVENTIONS	125,804	1,198,275	1,448,000	1,221,000	1,270,000
▶ TAXES	2,123,598	2,221,709	2,217,500	2,261,266	2,318,687
▶ LICENSES/PERMITS/FRANCHISES	175,217	162,493	234,500	239,000	205,000
▶ OTHER REVENUES	3,131	13	2,500	2,500	0
▶ USE OF MONEY AND PROPERTY	8,590	36,522	2,607	8,241	2,000
▶ OTHER FINANCING SOURCES	105,421	0	0	0	0
▼ EXPENSES	2,599,482	3,494,133	3,870,344	3,603,463	3,523,776
▶ DIRECT	2,594,836	3,491,306	3,859,405	3,592,524	3,492,386
▶ INDIRECT	4,646	2,827	10,939	10,939	31,390
Revenues Less Expenses	\$ 64,980	\$ 127,781	\$ 55,289	\$ 188,644	\$ 272,011

CIP Overview

CIP

VEHICLES, MACHINERY AND EQUIPMENT
\$2,032,000 (94.9%)



BUILDINGS AND IMPROVEMENTS
\$110,000 (5.1%)

Indirect Cost Allocation

Indirect Rate

Internal Services

8.87%

Admin and overhead

4.34%

Total

13.21%

Note: allocations have been discounted for increased fuel, utility, and power purchase costs.

Remaining Budget Schedule

Remaining Schedule

Key Dates

June 4	Departmental budget presentation, 3:00 PM start
June 4	FEC recommends UVFA budget to District and City
June 10	UVFD Board reviews and approves preliminary budget, share of UVFA budget
June 18	City Council reviews and approves its share of UVFA budget
October 1	Deadline for UVFD Board to approve its final budget

How to Read the Budget



About this Document

Compiled by Finance Department

Principal Budget Team:

Sage Sangiacomo, City Manager
Daniel Buffalo, Finance Director
Jessie Brunell, Controller
Olga Keough, Controller
Mary Horger, Financial Services Manager
Oliver MacDonald, Senior Assistant



How to Read the Budget

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30,000 ft view

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Fund Level Detail

How to Read the Budget

Department/Division (budget unit) Level

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Contextual Information

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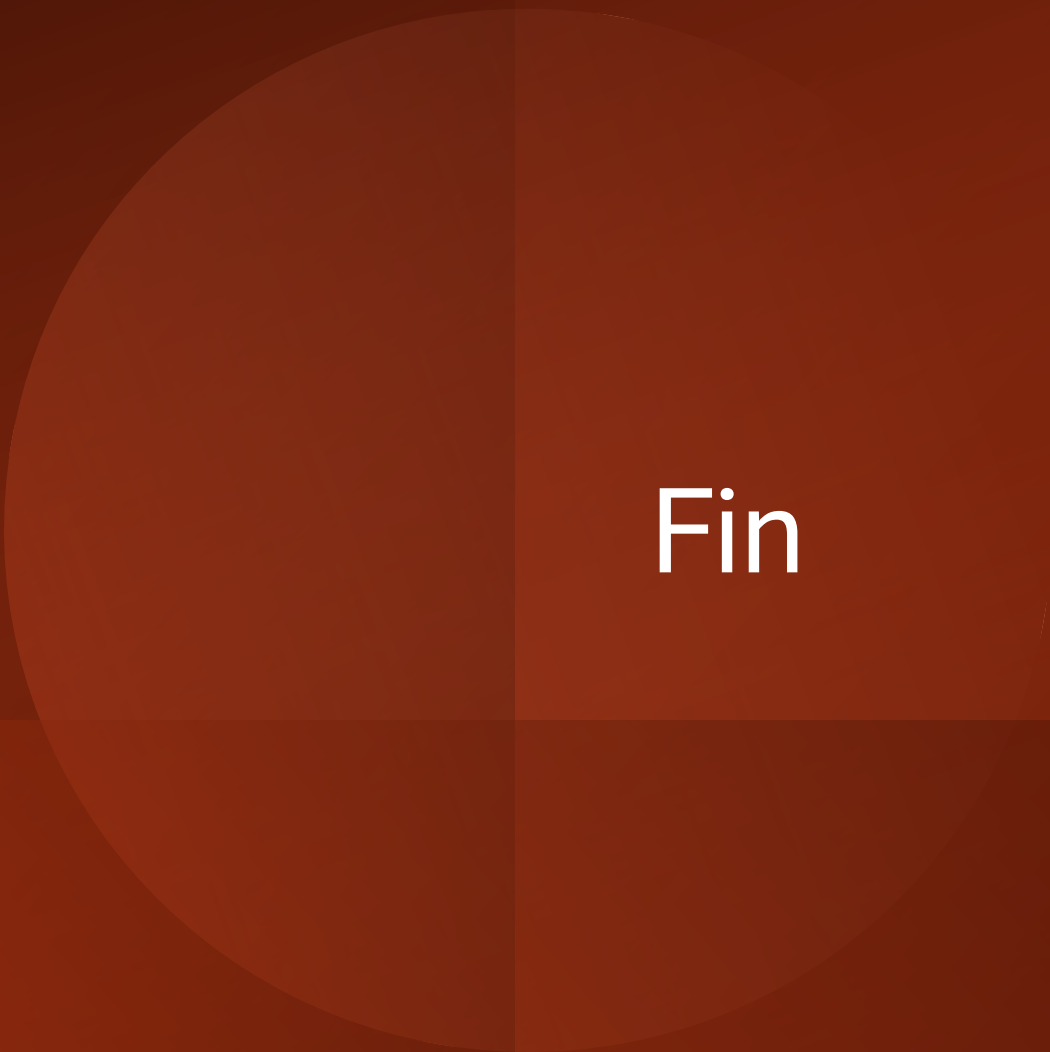
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Recognition 8th Consecutive Year



Questions



Fin

UVFA

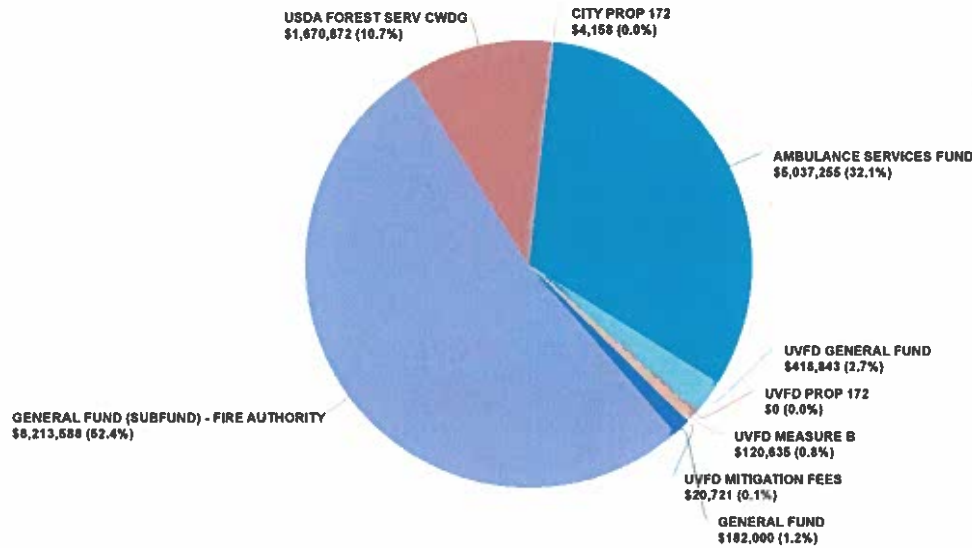
2025-26 Budget Summary by Fund

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	\$ 690,897	\$ 648,890	\$ 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	28,769	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 By Object

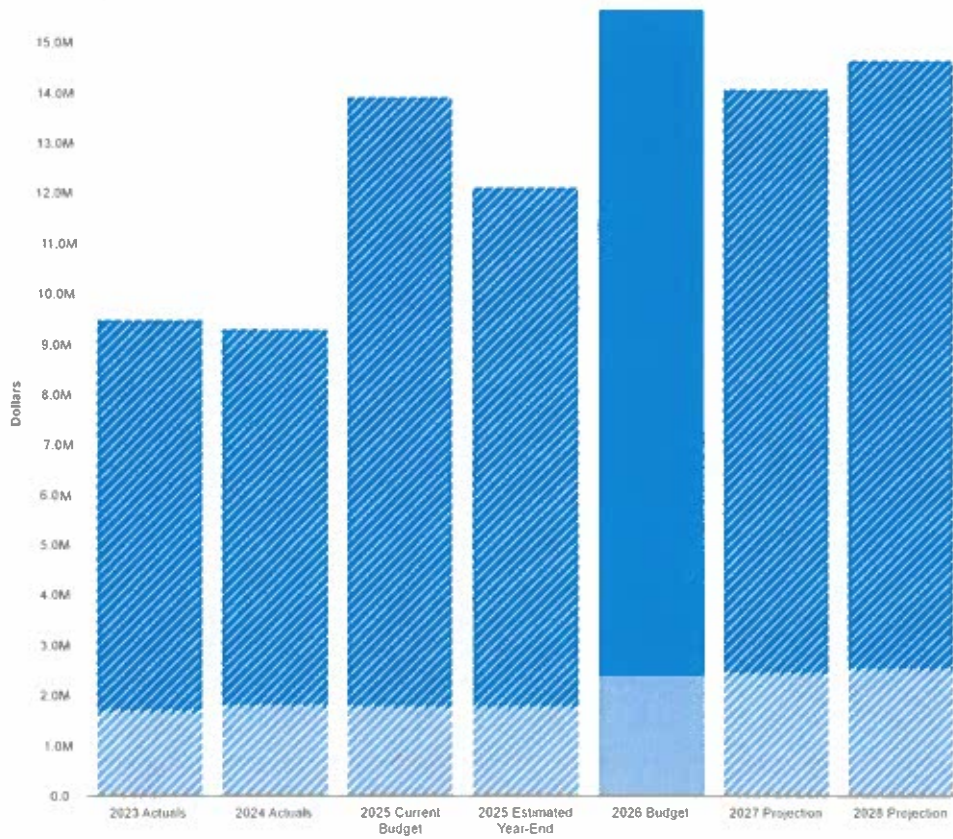
Collapse All	2023 Actuals	2024 Actuals	2025 Current Budget	2025 Estimated Year-End	2026 Budget	2027 Projection	2028 Projection
▼ DIRECT	\$ 7,791,003	\$ 7,478,398	\$ 12,136,211	\$ 10,332,490	\$ 13,254,841	\$ 11,602,906	\$ 12,115,777
▼ PERSONNEL	4,935,902	4,935,022	7,073,340	5,879,226	8,105,401	8,510,631	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	2,485,828	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

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2025-26 Budget Summary by Character

Visualization



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	2,465,828	2,560,197
ADMIN OVERHEAD	536,644	560,042	677,285	677,285	670,998	897,128	924,042
INTERNAL SERVICE USE	1,190,786	1,289,817	1,139,068	1,139,068	1,542,233	1,568,500	1,636,155
Total	\$ 9,518,433	\$ 9,328,257	\$ 13,952,564	\$ 12,148,843	\$ 15,668,072	\$ 14,068,734	\$ 14,675,973

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