

AGENDA
EL DORADO HILLS COUNTY WATER DISTRICT
(FIRE DEPARTMENT)
BOARD OF DIRECTORS
EIGHT HUNDRED NINETY THIRD MEETING
Thursday, June 20, 2024
5:30 p.m. Closed Session
6:00 p.m. Open Session
(1050 Wilson Blvd., El Dorado Hills, CA)

ATTENTION

Residents planning to address the Board of Directors at this Board meeting: due to the concerns about the COVID-19 virus, we respectfully ask if you are feeling ill for any reason not to attend in person.

Zoom Webinar Video Conference link:

<https://us02web.zoom.us/j/87503176283?pwd=YmNxOWU0dGpTWk1xTWt5cStwYzZvUT09>

Webinar ID: 875 0317 6283

Passcode: 809315

Conference Dial in:

1-669-900-9128

Please submit your comments in writing to clerkoftheboard@edhfire.com and they will be entered into the public record. If you choose to attend the Zoom meeting and wish to make a comment on an item, please use the "raise a hand" button or press *9 if dialing in by phone. Public comments will be limited to 3 minutes.

Thank you for your understanding during these challenging times.

NOTE

If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the Board Clerk at 916-933-6623; ext. 1038, at least two (2) days prior to the meeting.

- I. Call to Order
- II. Closed Session Items
 - A. Closed Session pursuant to Government Code Section 54569.9(d)(2); Conference with legal Counsel Regarding Significant Exposure to Potential Litigation; One Potential Matter
 - B. Closed Session pursuant to Government Code Section 54957(b)(1); Public Employee Performance Evaluation: Fire Chief
- III. Pledge of Allegiance
- IV. Presentation
 - A. EMS Recognition
 - B. Parker Development presentation on Marble Valley and Lime Rock Valley
- V. Consent Calendar (All matters on the Consent Calendar are to be approved by one motion unless a Board member requests separate action on a specific item.)
 - A. Approve Minutes of the 889th Board Meeting held May 16, 2024
 - B. Approve Minutes of the 890th Special Board Meeting held May 30, 2024
 - C. Approve Financial Statements and Check Register for May 2024

End Consent Calendar

- VI. Oral Communications
 - A. EDH Professional Firefighters
 - B. EDH Firefighters Association
 - C. Any person wishing to address the Board on any item that is not on the Agenda may do so at this time. No action may be taken on off-agenda items unless authorized by law. Comments shall be limited to three minutes per person and twenty minutes for all comments unless otherwise authorized by the Board.
- VII. Correspondence
- VIII. Attorney Items
- IX. Standing Committee Reports
 - A. Administrative Committee (Directors Bennett and Giraudo)
 - B. Finance Committee (Directors Bennett and White)
 - C. Joint Powers Authority (Directors Durante and White)
- X. Ad-Hoc Committee Reports
 - A. Communications (Directors Durante and Hillhouse)
 - B. CRR Services (Directors Hillhouse and White)
 - C. EDHCSD/EDHFD 2x2 (Directors Bennett and Hillhouse)
 - D. County Fire/EDHFD 2x2 (Directors Durante and Giraudo)
 - E. CPCSD/EDHFD 2x2 (Directors Giraudo and White)
- XI. Fire Chief's Report
 - A. Hosted Training Report
 - B. Training Facility Update
 - C. Other Updates
- XII. Operations Report
 - A. Operations Report (Receive and File)
- XIII. Community Risk Reduction Report
 - A. CRRD Report
- XIV. Fiscal Items
 - A. Public Hearing: Review and approve Resolution 2024-07 adopting the 2024-2025 Preliminary Budget
- XV. New Business
 - A. Review and approve the Public Salary Schedule effective 7/1/2024
 - B. Review and approve Resolution 2024-08 acknowledging the EDHCWD's compliance with sections 13146.2 and 13164.3 of the California Health and Safety Code
 - C. Review and approve Resolution 2024-09 declaring certain property surplus land under the Surplus Land Act
- XVI. Old Business
- XVII. Oral Communications
 - A. Directors
 - B. Staff
- XVIII. Adjournment

Note: Action may be taken on any item posted on this agenda.

This Board meeting is normally recorded.

EL DORADO HILLS COUNTY WATER DISTRICT

EIGHT HUNDRED EIGHTY NINTH MEETING OF THE BOARD OF DIRECTORS

Thursday, May 16, 2024, 5:30 p.m.

District Office, 1050 Wilson Boulevard, El Dorado Hills, CA 95762

I. CALL TO ORDER

President White called the meeting to order at 5:31 p.m. Directors in attendance: Durante, Giraudo, Hillhouse and White. Director Bennett was absent. Staff in attendance: Chief Johnson and Director of Finance Braddock. Counsel Cook was also in attendance.

II. CLOSED SESSION

- A. Closed Session pursuant to Government Code Section 54956.9 (d) (2); Significant exposure to litigation; two matters**

The Board adjourned to closed session at 5:31 p.m.

The meeting reconvened at 6:05 p.m. No action was taken in closed session.

III. PLEDGE OF ALLEGIANCE

IV. PRESENTATION

- A. Badge pinning of recently promoted employees** - Chief Johnson introduced recently promoted Engineer/Paramedic Kyle Nielsen and his family pinned him.

The Board took a break for a cake celebration and reconvened at 6:15 p.m.

V. CONSENT CALENDAR

- A. Approve Minutes of the 888th Board Meeting held April 18, 2024**
B. Approve Financial Statements and Check Register for April 2024

Director Durante made a motion to approve the Consent Calendar, seconded by Director Giraudo and unanimously carried.

VI. ORAL COMMUNICATIONS

- A. EDH Professional Firefighters** – None
B. EDH Firefighters Association – None
C. Public Comment – None

VII. CORRESPONDENCE – None

VIII. ATTORNEY ITEMS – None

IX. STANDING COMMITTEE REPORTS

- A. Administrative Committee (Directors Bennett and Giraudo)** – No report.
B. Finance Committee (Directors Bennett and White) – Director White stated that

the committee met and discussed the mid-year budget that will be presented later on the agenda.

- C. **Joint Powers Authority (Directors Durante and White)** – Chief Johnson reported that the JPA is working on scheduling a Board workshop and they are recruiting for an Emergency Services Manager position.

X. AD-HOC COMMITTEE REPORTS

- A. **Communications (Ad-Hoc) (Directors Durante and Hillhouse)** – No report.
B. **CRR Services (Ad-Hoc) (Directors Hillhouse and White)** – No report
C. **EDHCSD/EDHFD 2x2 (Directors Bennett and Hillhouse)** – Director Hillhouse stated that they met with the CSD committee and said that it was primarily a meet and greet to get acquainted with the other committee members.
D. **County Fire/E DHFD 2x2 (Directors Giraudo and Durante)** – No report
E. **CPCSD/EDHFD 2x2 (Directors Giraudo and White)** – No report.

XI. FIRE CHIEF'S REPORT - Chief Johnson reported the following to the Board:

- Engineer/Paramedic Bryan Leduc was awarded Firefighter of the Year by the Rotary club.
- Firefighter/Paramedic Murray Morgan celebrated 10 years of service with the District.
- The Cameron Park annexation analysis report should be released on May 25th.
- Firefighter/Paramedic VanDalen has been working on a special detail and has a very high level of knowledge and professionalism.

- A. **OES Report** – Receive and file.
B. **Hosted Training Report** – Receive and file.
C. **Training Facility Update** – None
D. **Other Updates** – None

XII. OPERATIONS REPORT

- A. **Operations Report** (Receive and File) – Chief Brady presented the operations activities from April.

XIII. COMMUNITY RISK REDUCTION REPORT

- A. **CRRD Report** – Chief Fields presented a report showing the CRRD data for the month of April.

XIV. FISCAL ITEMS

- A. **Public Hearing: Review and approve Resolution 2024-06 adopting the 2023/24 Mid-Year Budget** – *The Public Hearing was opened at 6:32 p.m.*

Director of Finance Braddock presented the 2023/24 Mid-Year Budget and summarized the changes from the Final Budget that was adopted in September 2023.

The Public Hearing was closed at 6:40 p.m.

Director Giraudo made a motion to approve Resolution 2024-06 adopting the

2023/24 Mid-Year Budget, seconded by Director Durante and unanimously carried. (Roll call: Ayes: 4; Noes: 0)

XV. NEW BUSINESS

- A. Station 91 septic tank update** – Chief Hall stated that Staff is working with a company to install a new septic system on the Station 91 property.
- B. Review and approve Advanced Life Support Contract with the El Dorado County Emergency Services Authority for the 2024/25 fiscal year** – Director of Finance Braddock presented the proposed ALS Contract with El Dorado County Emergency Services Authority for fiscal year 2024/25, highlighting minor changes from the previous fiscal year contract.

Director Hillhouse made a motion to approve Advanced Life Support Contract with the El Dorado County Emergency Services Authority for the 2024/25 fiscal year, seconded by Director Giraudo and unanimously carried. (Roll call: Ayes: 4; Noes: 0)

- C. Review and approve the MOU for the exchange of fire protection and emergency services between the El Dorado Hills Fire Department and Red Hawk Tribal Fire** – Chief Johnson presented the proposed agreement between the El Dorado Hills Fire Department and Red Hawk Tribal Fire.

Director White made a motion to the MOU for the exchange of fire protection and emergency services between the El Dorado Hills Fire Department and Red Hawk Tribal Fire, seconded by Director Durante and unanimously carried.

XVI. OLD BUSINESS

XVII. ORAL COMMUNICATIONS

- D. Directors** – Director Giraudo highlighted the video that was published by the District about traumatic brain injuries, and Director White reported that there are great comments on the NextDoor social media platform about the Fire Department.
- E. Staff** – Chief Johnson thanked the crews for their hard work and stated that Staff is working on increasing the District's social media presence.

XVIII. ADJOURNMENT

The meeting adjourned at 6:54 p.m.

Approved:

Timothy White, President

Jessica Braddock, Board Secretary

This is a summary of the meeting. Board Meetings are recorded, and anyone wanting to listen to the full meeting recording should contact the main office at 916-933-6623 or clerkoftheboard@edhfire.com.

EL DORADO HILLS COUNTY WATER DISTRICT

EIGHT HUNDRED NINETIETH MEETING OF THE BOARD OF DIRECTORS

Thursday, May 30, 2024, 10:00 a.m.

District Office, 1050 Wilson Boulevard, El Dorado Hills, CA 95762

I. CALL TO ORDER

President White called the meeting to order at 10:00 a.m. Directors in attendance: Bennett, Hillhouse, and White. Directors Durante and Giraudo were absent. Staff in attendance: Director of Finance Braddock. Counsel Cook was also in attendance.

II. PLEDGE OF ALLEGIANCE

III. NEW BUSINESS

A. Public Hearing: for Property Owners Objecting to or Protesting the Removal of Weeds on Private Undeveloped Properties as prescribed in the Health and Safety Code § 14892 – The public hearing was opened at 10:01 a.m.

Chief Fields described the weed abatement and appeals process. There were no appellants present or online.

The public hearing was closed at 10:06 a.m.

IV. ADJOURNMENT

The meeting was adjourned at 10:06 a.m.

Approved:

Tim White, President

Jessica Braddock, Board Secretary

This is a summary of the meeting. Board Meetings are recorded, and anyone wanting to listen to the full meeting recording should contact the main office at 916-933-6623 or inquiries@edhfire.com.

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2024



				(Target 92%)	
	Mid-Year Budget FY23/24	Actual May 2024	Actual YTD May 31, 2024	Variance YTD Actual to Full Year Budget	YTD Actual % of Full Year Budget
Notes/Comments					
Revenue					
3240 · Tax Revenue					
3260 · Secured Tax Revenue	24,016,044	455,491	23,429,831	(586,213)	
3270 · Unsecured Tax Revenue	485,233	1,218	480,917	(4,316)	
3280 · Homeowners Tax Revenue	153,186	54,543	132,462	(20,724)	
3320 · Supplemental Tax Revenue	601,672	94,041	597,917	(3,755)	
3330 · Sacramento County Revenue	63,328	29,609	67,937	4,609	
3335 · Latrobe Revenue				-	
3335.2 · Latrobe Special Tax	35,000	1,320	34,426	(574)	
3335.3 · Latrobe Base Transfer	-	-	-	-	
3340 · Property Tax Administration Fee	(392,979)	-	(392,979)	-	
Total 3240 · Tax Revenue	24,961,484	636,223	24,350,511	(610,973)	98%
3500 · Misc. Operating Revenue					
3506 · CRRD Cost Recovery Fees	673,510	19,090	698,125	24,615	104%
3507 · Hosted Training Revenue	378,609	3,095	396,711	18,102	105%
3508 · Mechanic Cost Recovery Fees	-	-	-	-	0%
3512 · JPA Revenue	2,140,000	-	-	(2,140,000)	0%
3513 · Rental Income (Cell site)	54,916	4,877	50,716	(4,200)	92%
3514.1 · Operating Grants Revenue	-	-	-	-	0%
3514.2 · Capital Grants Revenue	-	-	-	-	0%
3515 · OES/Mutual Aid Reimbursement	517,303	58,467	518,034	731	100%
3520 · Interest Earned	521,890	15,868	443,203	(78,687)	85%
3500 · Misc. Operating Revenue - Other	273,338	75,753	222,144	(51,194)	81%
Total 3500 · Misc. Operating Revenue	4,559,565	177,151	2,328,933	(2,230,632)	51%
Total Operating Revenue	\$ 29,521,049	\$ 813,374	\$ 26,679,444	\$ (2,841,605)	90%
3550 · Development Fee					
3560 · Development Fee Revenue	1,320,775	93,439	1,160,445	(160,330)	88%
3561 · Development Fee Interest	-	14,419	118,677	118,677	100%
Total 3550 · Development Fee	1,320,775	107,859	1,279,122	(41,653)	97%
3568 · Proceeds from Insurance	-	-	-	-	0%
3570 · Proceeds from Sale of Assets	-	-	-	-	0%
Total Revenue	\$ 30,841,824	\$ 921,232	\$ 27,958,566	\$ (2,883,258)	91%

Property Tax Revenue on target to budget with the exception of Supplemental Tax Revenue, which is trending lower than budget.

Pending year end deferred revenue entry

Pending year end deferred revenue entry

Timing of collection

Pending Q4 LAIF interest

Pending Emergency Services contract Q4 payment from County

Development fees and related interest collections trending slightly favorable to budget

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2024



				(Target 92%)	
	Mid-Year Budget FY23/24	Actual May 2024	Actual YTD May 31, 2024	Variance YTD Actual to Full Year Budget	YTD Actual % of Full Year Budget
					Notes/Comments
Expenditures					
6000 · Salaries & Wages					
6001 · Salaries & Wages, Fire	8,688,395	995,416	7,878,279	810,115	91%
6011 · Education/Longevity Pay	681,280	80,598	616,038	65,242	90%
6015 · Salaries & Wages, CRRD	850,245	93,091	769,489	80,755	91%
6016 · Salaries & Wages, Administration	941,377	114,244	851,310	90,067	90%
6019 · Overtime					
6019.1 · Overtime, Operational	2,587,982	434,734	2,378,379	209,604	92%
6019.2 · Overtime, Outside Aid	363,329	-	363,329	-	100%
Total 6019 · Overtime	2,951,312	434,734	2,741,708	209,604	93%
6020 · P.E.R.S. Retirement	4,076,112	268,320	3,855,322	220,790	95%
6030 · Workers Compensation	1,270,389	116,436	1,153,953	116,436	91%
6031 · Life Insurance	6,276	556	6,276	-	100%
6032 · P.E.R.S. Health Benefits	2,121,805	189,896	2,118,158	3,647	100%
6033 · Disability Insurance	24,131	1,829	22,154	1,976	92%
6034 · Health Cost of Retirees	1,204,604	75,640	1,202,679	1,925	100%
6040 · Dental/Vision Expense	274,609	20,367	243,005	31,604	88%
6050 · Unemployment Insurance	13,582	141	11,943	1,640	88%
6070 · Medicare	203,060	24,599	188,207	14,853	93%
Total 6000 · Salaries & Wages	23,307,176	2,415,867	21,658,522	1,648,654	93%
6100 · Clothing & Personal Supplies					
6101 · Uniform Allowance	56,587	7,579	52,222	4,365	92%
6102 · Other Clothing & Personal Supplies	93,377	670	74,486	18,891	80%
Total 6100 · Clothing & Personal Supplies	149,964	8,249	126,708	23,256	84%
6110 · Network/Communications					
6111 · Telecommunications	65,406	4,412	53,140	12,265	81%
6112 · Dispatch Services	77,037	-	37,037	40,000	48%
6113 · Network/Connectivity	56,458	2,633	43,081	13,377	76%
Total 6110 · Communications	198,901	7,046	133,259	65,642	67%
6120 · Housekeeping	82,194	5,063	60,924	21,270	74%
6130 · Insurance					
6131 · General Insurance	290,723	86,269	290,723	-	100%
Total 6130 · Insurance	290,723	86,269	290,723	-	100%

Pension UAL lump sum payments made in Jul-23

June premium paid in May

June premium paid in May

Pending active shooter gear/other PPE purchases

Timing of invoices

Premium paid through year-end

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2024



				(Target 92%)	
	Mid-Year Budget FY23/24	Actual May 2024	Actual YTD May 31, 2024	Variance YTD Actual to Full Year Budget	YTD Actual % of Full Year Budget
					Notes/Comments
6140 · Maintenance of Equipment					
6141 · Tires	20,778	10,917	25,257	(4,479)	122%
6142 · Parts & Supplies	164,501	4,387	146,900	17,601	89%
6143 · Outside Work	35,043	3,115	26,115	8,928	75%
6144 · Equipment Maintenance	41,509	-	25,696	15,814	62%
6145 · Radio Maintenance	55,052	804	39,124	15,928	71%
Total 6140 · Maintenance of Equipment	316,884	19,223	263,092	53,792	83%
					Pending invoices/CalCard journal entries
6150 · Facilities Maintenance	289,632	35,449	300,840	(11,209)	104%
6160 · Medical Supplies					
6161 · Medical Supplies	54,216	530	43,454	10,762	80%
Total 6160 · Medical Supplies	54,216	530	43,454	10,762	80%
6170 · Dues and Subscriptions	18,972	295	17,145	1,827	90%
6180 · Miscellaneous					
6017 · Intern/Volunteer Stipends	1,073	-	715	358	67%
6018 · Director Pay	13,900	1,200	11,300	2,600	81%
6181 · Miscellaneous	21,165	1,005	17,804	3,361	84%
6182 · Honor Guard	1,709	-	209	1,500	12%
6183 · Explorer Program	2,350	-	450	1,900	19%
6184 · Pipes and Drums	-	-	-	-	0%
Total 6180 · Miscellaneous	40,197	2,205	30,478	9,718	76%
6190 · Office Supplies	38,757	2,094	28,522	10,235	74%
6200 · Professional Services					
6201 · Audit	16,900	-	16,900	-	100%
6202.1 · Legal Fees	257,601	25,424	200,029	57,573	78%
6202.2 · Human Resources	71,549	4,825	53,674	17,875	75%
6203 · Notices	1,756	72	1,727	29	98%
6204 · Other Professional Services	134,938	4,985	105,472	29,466	78%
6205 · Elections/Tax Administration	-	-	-	-	0%
6206 · Public Relations	18,994	1,223	13,885	5,109	73%
Total 6200 · Professional Services	501,738	36,528	391,687	110,051	78%

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2024



				(Target 92%)	
	Mid-Year Budget FY23/24	Actual May 2024	Actual YTD May 31, 2024	Variance YTD Actual to Full Year Budget	YTD Actual % of Full Year Budget
					Notes/Comments
6210 · Information Technology					
6211 · Software Licenses/Subscriptions	167,406	6,207	160,284	7,122	96%
6212 · IT Support/Implementation	189,982	9,985	137,625	52,356	72%
6213 · IT Equipment	48,765	-	32,668	16,097	67%
Total 6210 · Information Technology	406,152	16,192	330,578	75,575	81%
6220 · Rents and Leases					
6221 · Facilities/Equipment Lease	63,922	5,365	63,922	-	100%
6222 · Solar Lease	-			-	0%
Total 6220 · Rents and Leases	63,922	5,365	63,922	-	100%
6230 · Small Tools and Supplies	181,715	49,527	142,469	39,246	78%
6240 · Special Expenses					
6241 · Non-Hosted Training	136,242	(8,364)	121,535	14,707	89%
6241.1 · EDC Hosted Training	337,070	39,433	282,555	54,515	84%
6242 · Fire Prevention	75,169	5,006	46,956	28,213	62%
6244 · Director Training & Travel	3,534	-	2,346	1,188	66%
Total 6240 · Special Expenses	552,014	36,075	453,392	98,623	82%
6250 · Transportation and Travel					
6251 · Fuel and Oil	156,575	9,620	126,406	30,169	81%
6252 · Travel	56,642	1,783	49,473	7,169	87%
6253 · Meals & Refreshments	37,880	875	32,251	5,629	85%
Total 6250 · Transportation and Travel	251,097	12,278	208,129	42,967	83%
6260 · Utilities					
6261 · Electricity	54,717	1,825	21,214	33,503	39%
6262 · Natural Gas/Propane	42,901	2,403	30,124	12,777	70%
6263 · Water/Sewer	33,733	-	24,816	8,916	74%
Total 6260 · Utilities	131,351	4,227	76,155	55,196	58%
Total Operating Expenditures	\$ 26,875,604	\$ 2,742,483	\$ 24,620,001	\$ 2,255,603	92%
Operating Revenue - Operating Expenditures	\$ 2,645,445	\$ (1,929,109)	\$ 2,059,442	\$ 586,002	
6570 · OPEB UAL Lump Sum Payment	646,409	-	646,409	-	100%
6720 · Capital Outlay	1,669,850	(3,949)	1,469,601	200,249	88%
Total Expenditures	\$ 29,191,864	\$ 2,738,534	\$ 26,736,012	\$ 2,455,852	92%

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2024



	Mid-Year Budget FY23/24	Actual May 2024	Actual YTD May 31, 2024	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
Total Revenue - Total Expenditures	\$ 1,649,960	\$ (1,817,301)	\$ 1,222,554	\$ (427,406)		
<u>FUND TRANSFERS</u>						
Transfers to Development Fee Fund	\$ (1,320,775)					
Transfers from Development Fee Fund	809,644					
Transfers to Pension Reserve Fund	(500,000)					
Transfer to/from Unassigned Fund	-					
Transfers from Capital Replacement Fund	860,206					
Transfers to Capital Replacement Fund	(1,499,036)					
Net Change in Unassigned/Non-Spendable Fund Balance	\$ (0)					

El Dorado Hills Fire Department

6/17/2024 1:35 PM

Register: 1000 · Bank of America

From 05/01/2024 through 05/31/2024

Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/01/2024		Deposit	3513 · Rental Income (...)	Deposit		X	2,100.00	2,192,106.67
05/01/2024	EFT	P.E.R.S. ING	-split-	PR24-5-1	3,091.63	X		2,189,015.04
05/01/2024	EFT	Sterling Administrati...	-split-		386.10	X		2,188,628.94
05/01/2024	EFT	De Lage Landen Fina...	-split-	Account # 159...	175.03	X		2,188,453.91
05/01/2024	EFT	El Dorado Disposal ...	-split-		1,031.83	X		2,187,422.08
05/01/2024	EFT	VSP Vision Care	-split-	May-24	1,099.72	X		2,186,322.36
05/02/2024		Deposit	-split-	Deposit		X	69,461.23	2,255,783.59
05/02/2024	EFT	Nationwide Retireme...	-split-	PR24-5-1	25,142.53	X		2,230,641.06
05/02/2024	EFT	Sterling Administrati...	-split-		170.19	X		2,230,470.87
05/02/2024	EFT	Sterling Administrati...	-split-		582.00	X		2,229,888.87
05/02/2024	EFT	Sterling Administrati...	-split-		233.83	X		2,229,655.04
05/02/2024	27368	ACC Business	-split-		1,621.10	X		2,228,033.94
05/02/2024	27369	Active911	-split-	Invoice #558098	1,697.40	X		2,226,336.54
05/02/2024	27370	Allstar Fire Equipme...	6232 · Apparatus Tool...		27,622.24	X		2,198,714.30
05/02/2024	27371	AT&T	-split-	April-24	76.48	X		2,198,637.82
05/02/2024	27372	Bluebeam Inc.	-split-		2,100.00	X		2,196,537.82
05/02/2024	27373	Bruce Martin	6241.1 · EDC Hosted ...	Invoice # 24-0...	3,500.00	X		2,193,037.82
05/02/2024	27374	Caltronics Business ...	-split-		254.14	X		2,192,783.68
05/02/2024	27375	Cal Fire	-split-		5,685.00	X		2,187,098.68
05/02/2024	27376	Capital Building Mai...	-split-	Invoice # 15664	748.05	X		2,186,350.63
05/02/2024	27377	Churchll's Hardware ...	6150 · Facilities Maint...	Customer Acco...	20.24	X		2,186,330.39
05/02/2024	27378	David Roberts	-split-		515.00	X		2,185,815.39
05/02/2024	27379	Datacate, Inc.	-split-	Invoice # 2048...	11,313.30	X		2,174,502.09
05/02/2024	27380	Emigh Ace of El Dor...	-split-		30.92	X		2,174,471.17
05/02/2024	27381	Folsom Shirts and Hats	6102 · Other Clothing ...	Invoice # 1285	26.94	X		2,174,444.23
05/02/2024	27382	GRL Properties, LLC	3506 · CRRD Cost Rec...		180.00	X		2,174,264.23
05/02/2024	27383	Industrial Emergency...	6241.1 · EDC Hosted ...		2,000.00	X		2,172,264.23
05/02/2024	27384	InterState Oil Compa...	-split-		2,061.69	X		2,170,202.54
05/02/2024	27385	Atwood Insurance	-split-	Invoice # ELD...	109,862.00			2,060,340.54
05/02/2024	27386	Janice Lewis	6241.1 · EDC Hosted ...		975.00			2,059,365.54
05/02/2024	27387	Liebert Cassidy Whit...	6202.1 · Legal Fees		4,307.50	X		2,055,058.04
05/02/2024	27388	Life Assist	-split-		530.44	X		2,054,527.60
05/02/2024	27389	L.N. Curtis & Sons	6231 · Hose		57.00	X		2,054,470.60
05/02/2024	27390	NetPilot Web Solutio...	6212 · IT Support/Impl...	Invoice # 26737	285.00	X		2,054,185.60
05/02/2024	27391	Ogletree's Inc.	6241 · Non-Hosted Tra...		2,335.95	X		2,051,849.65
05/02/2024	27392	Silverado Avionics	6720 · Capital Outlay	Invoice # 2668	3,669.96	X		2,048,179.69
05/02/2024	27393	The Permanente Med...	6204 · Other Professio...	Invoice # EDH...	2,000.00	X		2,046,179.69
05/02/2024	27394	Vestis	6120 · Housekeeping		43.76	X		2,046,135.93
05/02/2024	27395	Wilkinson Portables, ...	-split-	Invoice # 159304	114.13	X		2,046,021.80
05/02/2024	PR24-5-1		-split-	Total Payroll T...	111,468.00	X		1,934,553.80

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05/02/2024	PR24-5-1		1000 · Bank of Americ...	Direct Deposit	386,669.26	X		1,547,884.54
05/02/2024	PR24-5-1		1000 · Bank of Americ...	Payroll Checks		X		1,547,884.54
05/03/2024	EFT	ADP	6204 · Other Professio...	Payroll Process...	942.12	X		1,546,942.42
05/03/2024	EFT	Sterling Administrati...	-split-		72.00	X		1,546,870.42
05/03/2024	EFT	ADP HCM	6204 · Other Professio...	Workforce No...	369.35	X		1,546,501.07
05/04/2024	EFT	Sterling Administrati...	-split-		15.08	X		1,546,485.99
05/06/2024	EFT	P. G. & E.	-split-		62.77	X		1,546,423.22
05/07/2024	EFT	U.S. Bank Telepay	2010 · Accounts Payable	Reference # 15...	10,392.46	X		1,536,030.76
05/08/2024	EFT	Sterling Administrati...	-split-		487.20	X		1,535,543.56
05/08/2024	EFT	P. G. & E.	-split-		245.63	X		1,535,297.93
05/09/2024		Transfer from County	-split-	Deposit		X	11,239,798...	12,775,096...
05/09/2024	EFT	P.E.R.S. Retirement	-split-	Mangino Servi...	1,498.68	X		12,773,597...
05/09/2024	EFT	Sterling Administrati...	-split-		328.87	X		12,773,268...
05/09/2024	EFT	Sterling Administrati...	-split-		4,239.00	X		12,769,029...
05/09/2024	EFT	Sterling Administrati...	-split-		15.00	X		12,769,014...
05/09/2024	27396	Aflac	2100 · Payroll Liabilities	Inv # 745534	906.76			12,768,107...
05/09/2024	27397	Arnolds for Awards	6102 · Other Clothing ...		32.18	X		12,768,075...
05/09/2024	27398	AT&T	6111 · Telecommunica...	April-24	41.88	X		12,768,033...
05/09/2024	27399	Benuto Tree Service	-split-	Weed Abatement	9,300.00	X		12,758,733...
05/09/2024	27400	C&H Motor Parts	-split-		589.28	X		12,758,144...
05/09/2024	27401	Cal Fire	6241.1 · EDC Hosted ...		600.00	X		12,757,544...
05/09/2024	27402	Caltronics Business ...	-split-		957.39	X		12,756,587...
05/09/2024	27403	Churchll's Hardware ...	6150 · Facilities Maint...	Customer Acco...	122.01	X		12,756,465...
05/09/2024	27404	Cummins Sales and ...	-split-		1,625.00	X		12,754,840...
05/09/2024	27405	DG Granade	6720 · Capital Outlay	PCO # 52	2,789.00	X		12,752,051...
05/09/2024	27406	East Bay Tire Co.	-split-		10,916.64	X		12,741,134...
05/09/2024	27407	El Dorado Disposal ...	-split-		473.46	X		12,740,661...
05/09/2024	27408	Emigh Ace of El Dor...	6142 · Parts & Supplies		39.73	X		12,740,621...
05/09/2024	27409	Ferrell Gas	6262 · Natural Gas/Pro...	Account # 886...	724.44	X		12,739,896...
05/09/2024	27410	Hefner, Stark & Mar...	-split-		9,625.00	X		12,730,271...
05/09/2024	27411	Hunt & Sons	-split-		1,935.67	X		12,728,336...
05/09/2024	27412	Inmar Marine Group	6720 · Capital Outlay		4,667.26	X		12,723,669...
05/09/2024	27413	John C. Wagner	6241.1 · EDC Hosted ...		3,000.00	X		12,720,669...
05/09/2024	27414	Kaiser Foundation H...	6202.2 · Human Resou...	Guarantor Acc...	4,723.00	X		12,715,946...
05/09/2024	27415	Lawson Mechanical ...	-split-		15,083.95	X		12,700,862...
05/09/2024	27416	Lehr Auto Electric, Inc	-split-	Invoice # SI10...	1,341.05	X		12,699,521...
05/09/2024	27417	L.N. Curtis & Sons	6231 · Hose		6,029.88	X		12,693,491...
05/09/2024	27418	Mountain Democrat	6203 · Notices		71.50	X		12,693,419...
05/09/2024	27419	Palmers Iron Fence	6150 · Facilities Maint...		8,187.50			12,685,232...
05/09/2024	27420	PBK-WLC Architects	6150 · Facilities Maint...		1,817.50	X		12,683,414...

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05/09/2024	27421	Riverview Internatio...	6142 · Parts & Supplies	Inv # 157708	791.53	X		12,682,623...
05/09/2024	27422	Rotary	-split-	May 2024 Dues	210.00	X		12,682,413...
05/09/2024	27423	Scott's PPE Recon, I...	6102 · Other Clothing ...	Invoice # 39503	416.50	X		12,681,996...
05/09/2024	27424	Sutphen Corporation	6144 · Equipment Mai...		2,492.13	X		12,679,504...
05/09/2024	27425	Vestis	6120 · Housekeeping		43.76	X		12,679,460...
05/09/2024	27426	White Water Manufa...	-split-		3,424.05	X		12,676,036...
05/09/2024	27427	Wright, L'estrange & ...	6202.1 · Legal Fees		273.00	X		12,675,763...
05/13/2024	EFT	P. G. & E.	-split-		145.75	X		12,675,617...
05/14/2024	EFT	Sterling Administrati...	-split-		354.20	X		12,675,263...
05/15/2024			6204 · Other Professio...	Service Charge	749.72	X		12,674,514...
05/15/2024	EFT	P.E.R.S. Health	-split-	June 2024	260,668.97	X		12,413,845...
05/15/2024	EFT	P.E.R.S. ING	-split-	PR24-5-2	3,091.63	X		12,410,753...
05/15/2024	EFT	Sterling Administrati...	-split-		138.00	X		12,410,615...
05/15/2024	EFT	De Lage Landen Fina...	-split-	Account # 152...	301.30	X		12,410,314...
05/15/2024	EFT	Verizon Wireless	-split-	Apr-24	3,905.15	X		12,406,408...
05/16/2024		Transfer to LAIF	1074 · Local Agency I...	Confirm #1713...	11,500,000...	X		906,408.95
05/16/2024	EFT	Nationwide Retireme...	-split-	PR24-5-2	25,917.53	X		880,491.42
05/16/2024	EFT	Sterling Administrati...	-split-		830.00	X		879,661.42
05/16/2024	EFT	Sterling Administrati...	-split-		76.92	X		879,584.50
05/16/2024	27428	ACC Business	-split-		751.32	X		878,833.18
05/16/2024	27429	Brian K Veerkamp	6034 · Health Cost of ...		382.70			878,450.48
05/16/2024	27430	Caltronics Business ...	-split-		94.18	X		878,356.30
05/16/2024	27431	Churchll's Hardware ...	6150 · Facilities Maint...	Customer Acco...	15.00	X		878,341.30
05/16/2024	27432	Cobabe Brothers Inc...	6720 · Capital Outlay		19,222.39	X		859,118.91
05/16/2024	27433	FireCom	6145 · Radio Maintena...		804.36	X		858,314.55
05/16/2024	27434	Folsom Shirts and Hats	6102 · Other Clothing ...	Invoice # 1273	193.95	X		858,120.60
05/16/2024	27435	Gilly's Super Signs	6720 · Capital Outlay	Inv # 993755	3,477.48			854,643.12
05/16/2024	27436	InterState Oil Compa...	-split-		2,154.67	X		852,488.45
05/16/2024	27437	Interwest Consulting ...	6242 · Fire Prevention		217.50	X		852,270.95
05/16/2024	27438	Larry R. Fry	-split-		515.00	X		851,755.95
05/16/2024	27439	Metropolitan Life Ins...	6031 · Life Insurance	Customer Num...	556.10	X		851,199.85
05/16/2024	27440	Mountain Democrat	6242 · Fire Prevention		799.00	X		850,400.85
05/16/2024	27441	Pest Control Center, ...	6150 · Facilities Maint...		125.00	X		850,275.85
05/16/2024	27442	Quadient Finance US...	-split-	Account # 790...	406.21	X		849,869.64
05/16/2024	27443	RadioMobile, Inc.	6211 · Software Licens...	Invoice # 240059	1,125.00	X		848,744.64
05/16/2024	27444	Randy Weiss	6241.1 · EDC Hosted ...		3,618.88	X		845,125.76
05/16/2024	27445	SignChef Inc.	6242 · Fire Prevention		3,861.00	X		841,264.76
05/16/2024	27446	Vestis	6120 · Housekeeping		43.76	X		841,221.00
05/16/2024	27447	Zoll Medical Corpor...	-split-		3,740.00	X		837,481.00
05/16/2024	PR24-5-2		-split-	Total Payroll T...	110,947.40	X		726,533.60

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05/16/2024	PR24-5-2		1000 · Bank of Americ...	Direct Deposit	384,286.05	X		342,247.55
05/16/2024	PR24-5-2		1000 · Bank of Americ...	Payroll Checks		X		342,247.55
05/17/2024		Deposit	3330 · Sacramento Co...	Sac County Ta...		X	29,608.88	371,856.43
05/17/2024		Deposit	-split-	Deposit		X	79,829.93	451,686.36
05/17/2024	EFT	Sterling Administrati...	-split-		50.12	X		451,636.24
05/17/2024	EFT	P. G. & E.	-split-		1,104.92	X		450,531.32
05/20/2024	EFT	P. G. & E.	-split-		613.93	X		449,917.39
05/21/2024		Transfer from LAIF	1074 · Local Agency I...	Confirm #1713...		X	340,000.00	789,917.39
05/21/2024	EFT	Sterling Administrati...	-split-		43.56	X		789,873.83
05/21/2024	EFT	P.E.R.S. Retirement	-split-	PR24-4-2	144,686.01	X		645,187.82
05/21/2024	EFT	P.E.R.S. Retirement	-split-	PR24-5-2	144,243.27	X		500,944.55
05/21/2024	EFT	Sterling Administrati...	-split-		462.40	X		500,482.15
05/21/2024	EFT	Sterling Administrati...	-split-		495.00	X		499,987.15
05/21/2024	EFT	U.S. Bank Telepay	2010 · Accounts Payable	Reference # 16...	46,779.87	X		453,207.28
05/22/2024	27448	4640 Golden Foothill...	-split-	Invoice # 21432	5,835.55			447,371.73
05/22/2024	27449	AT&T	6111 · Telecommunica...	April-24	83.95	X		447,287.78
05/22/2024	27450	AT&T Mobility	-split-	Invoice # 2872...	212.20	X		447,075.58
05/22/2024	27451	Bliss Power Lawn Eq...	6233 · Station Tools/S...		174.55			446,901.03
05/22/2024	27452	CA Assoc. of Profess...	-split-	June 2024	1,829.00	X		445,072.03
05/22/2024	27453	Cal Fire	-split-		7,260.00	X		437,812.03
05/22/2024	27454	Capital Building Mai...	-split-	Invoice # 15716	1,811.23	X		436,000.80
05/22/2024	27455	CSFA	6170 · Dues and Subsc...		85.00			435,915.80
05/22/2024	27456	David Roberts	-split-		514.70	X		435,401.10
05/22/2024	27457	El Dorado County E...	-split-		40.00	X		435,361.10
05/22/2024	27458	Fagen Friedman & F...	6241.1 · EDC Hosted ...		2,500.00			432,861.10
05/22/2024	27459	Fit for Duty Tactical ...	6204 · Other Professio...		963.62	X		431,897.48
05/22/2024	27460	Folsom Lock and Sec...	6150 · Facilities Maint...		150.00	X		431,747.48
05/22/2024	27461	HD Supply, Inc.	-split-		705.46	X		431,042.02
05/22/2024	27462	Howard Cooke	-split-	Invoice # 311-...	4,500.00			426,542.02
05/22/2024	27463	InterState Oil Compa...	-split-		3,467.71	X		423,074.31
05/22/2024	27464	L.N. Curtis & Sons	6231 · Hose		53.06	X		423,021.25
05/22/2024	27465	Liberty Bell Smart H...	-split-	Invoice # 686907	74.99			422,946.26
05/22/2024	27466	Mark Romer	6241.1 · EDC Hosted ...		2,700.00	X		420,246.26
05/22/2024	27467	Mountain Democrat	6242 · Fire Prevention		128.70	X		420,117.56
05/22/2024	27468	Pest Control Center, ...	-split-		230.00	X		419,887.56
05/22/2024	27469	Preferred Alliance, Inc.	6202.2 · Human Resou...	Invoice # 0195...	42.00	X		419,845.56
05/22/2024	27470	RadioMobile, Inc.	6211 · Software Licens...	Invoice # 23183	440.39	X		419,405.17
05/22/2024	27471	Superior Self-Storage...	6221 · Facilities/Equip...		230.00			419,175.17
05/22/2024	27472	Trista Kennedy	3507 · Hosted Training...		175.00			419,000.17
05/22/2024	27473	Vestis	6120 · Housekeeping		43.76	X		418,956.41

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05/22/2024	27474	Chase Bank	2029 · Other Payable	Apr-24	150.00			418,806.41
05/22/2024	27475	Wells Fargo Bank	2026 · EDH Associate...	Apr-24	5,999.50	X		412,806.91
05/22/2024	27476	Bobbi Bennett	-split-	April-24	300.00	X		412,506.91
05/22/2024	27477	Greg F. Durante (Dir...	-split-	Apr-24	200.00	X		412,306.91
05/22/2024	27478	John Giraudo	-split-	Apr-24	300.00			412,006.91
05/22/2024	27479	Michael Hillhouse	-split-	Apr-24	200.00	X		411,806.91
05/22/2024	27480	Timothy J. White	-split-	Apr-24	200.00			411,606.91
05/23/2024	EFT	Sterling Administrati...	-split-		346.59	X		411,260.32
05/23/2024	EFT	Sterling Administrati...	-split-		415.90	X		410,844.42
05/23/2024	EFT	P. G. & E.	-split-		680.94	X		410,163.48
05/24/2024	EFT	Verizon Wireless	-split-	Apr-24	421.61	X		409,741.87
05/24/2024	EFT	Sterling Administrati...	-split-		28.05	X		409,713.82
05/25/2024	EFT	Allied Administrator...	-split-	June 2024	7,938.99	X		401,774.83
05/25/2024	EFT	State Compensation ...	6030 · Workers Compe...	Policy # 93510...	116,435.92	X		285,338.91
05/28/2024		Transfer from LAIF	1074 · Local Agency I...	Confirm #1714...		X	660,000.00	945,338.91
05/28/2024	EFT	Sterling Administrati...	-split-		440.00	X		944,898.91
05/28/2024	EFT	Sterling Administrati...	-split-		110.69	X		944,788.22
05/29/2024	EFT	Sterling Administrati...	-split-		937.00	X		943,851.22
05/29/2024	EFT	P.E.R.S. Retirement	-split-	PR24-5-3	147,862.73	X		795,988.49
05/30/2024	EFT	Nationwide Retireme...	-split-	PR24-5-3	25,917.53	X		770,070.96
05/30/2024	EFT	P.E.R.S. ING	-split-	PR24-5-3	3,091.63	X		766,979.33
05/30/2024	EFT	Sterling Administrati...	-split-		51.90	X		766,927.43
05/30/2024	EFT	Sterling Administrati...	-split-		1,628.00	X		765,299.43
05/30/2024	EFT	Sterling Administrati...	-split-		76.92	X		765,222.51
05/30/2024	EFT	Sterling Administrati...	6204 · Other Professio...	April-24	460.00			764,762.51
05/30/2024	27481	Bliss Power Lawn Eq...	-split-	Invoice # 276885	8,275.14			756,487.37
05/30/2024	27482	Emigh Ace of El Dor...	6232 · Apparatus Tool...		61.74			756,425.63
05/30/2024	27483	Fire Grants Expert	6204 · Other Professio...	Invoice # 6	4,500.00			751,925.63
05/30/2024	27484	Hefner, Stark & Mar...	-split-		10,816.00			741,109.63
05/30/2024	27485	ImageTrend, Inc.	-split-		16,322.07			724,787.56
05/30/2024	27486	Jim Mackensen	6241.1 · EDC Hosted ...		3,000.00			721,787.56
05/30/2024	27487	L.N. Curtis & Sons	6232 · Apparatus Tool...		7,243.03			714,544.53
05/30/2024	27488	Liberty Art Works, Inc.	6181 · Other Miscellan...	Invoice # 14694	955.00			713,589.53
05/30/2024	27489	Liebert Cassidy Whit...	6202.1 · Legal Fees		402.50			713,187.03
05/30/2024	27490	Nick Sharples Produ...	6206 · Public Relations	Invoice # 1955	1,222.65			711,964.38
05/30/2024	27491	Air Exchange	6150 · Facilities Maint...	Invoice # 9161...	264.52			711,699.86
05/30/2024	PR24-5-3		-split-	Total Payroll T...	111,686.46	X		600,013.40
05/30/2024	PR24-5-3		1000 · Bank of Americ...	Direct Deposit	378,107.87	X		221,905.53
05/30/2024	PR24-5-3		1000 · Bank of Americ...	Payroll Checks		X		221,905.53
05/31/2024		Deposit	3500 · Misc. Operating...	Deposit		X	2,928.30	224,833.83

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05/31/2024		Integrated Communi...	6204 · Other Professio...	VOID Check # ...		X	5,000.00	229,833.83
05/31/2024	EFT	Sterling Administrati...	-split-		155.00			229,678.83



HOSTED TRAINING REPORT

June 2024



Course Offering Statistics:

	2022/23 FYTD	2023/24 FYTD
Courses Held (July-May)	49	78
Cancelled Courses	0	1
Student Enrollment	1,251	1,460
Number of Trained EDHFD Employees	47	87

Financial Highlights:

	2022/23 FYTD	2023/24 FYTD
Total Course Tuition Collected	\$236,317	\$365,972
Total Course Budgeted Expenses (Course Expenses)	\$160,062	\$285,296
EDHFD Employees Sponsored Registration Fees	\$26,145	\$28,961

Hosted Training Program Activities (Jan.-May 2024):

- Amador SO Tour @ FTC
- EDC Probation Department Tour @ FTC
- EDSO School Resource Officer Training @ FTC
- EDSO SWAT Training @ FTC
- Folsom PD SWAT Training @ FTC
- Sacramento CO SO Tour @ FTC
- Hosted Cal OES Region IV Cooperator's Meeting
- Hosted FIRE Mastering the Fire Service Assessment Program @ EDC
- Hosted FIRE Calm the Chaos Training @ EDC
- Hosted Cal OES IMT Selections @ EDC
- Hosted CSTI HazMat Incident Commander Course @ EDC
- Hosted CSTI HazMat Instructor Course @ EDC
- Executed Instructional Services Agreement with American River College
- Public Safety-First Aid Course for MOS Fire
- CAL-JAC Agency Committee Meeting
- Attended Sacramento County Training Officers Assoc. Mtg.
- Attended Cal Chiefs EMS Section Meeting
- Attended APOT Summit in Sacramento
- Attended Regional Training Meeting in Sacramento
- Provided supplies & equipment for LEMSA Infrequent Skills Sessions

**EL DORADO HILLS FIRE
DEPARTMENT**
“YOUR SAFETY ... OUR COMMITMENT”

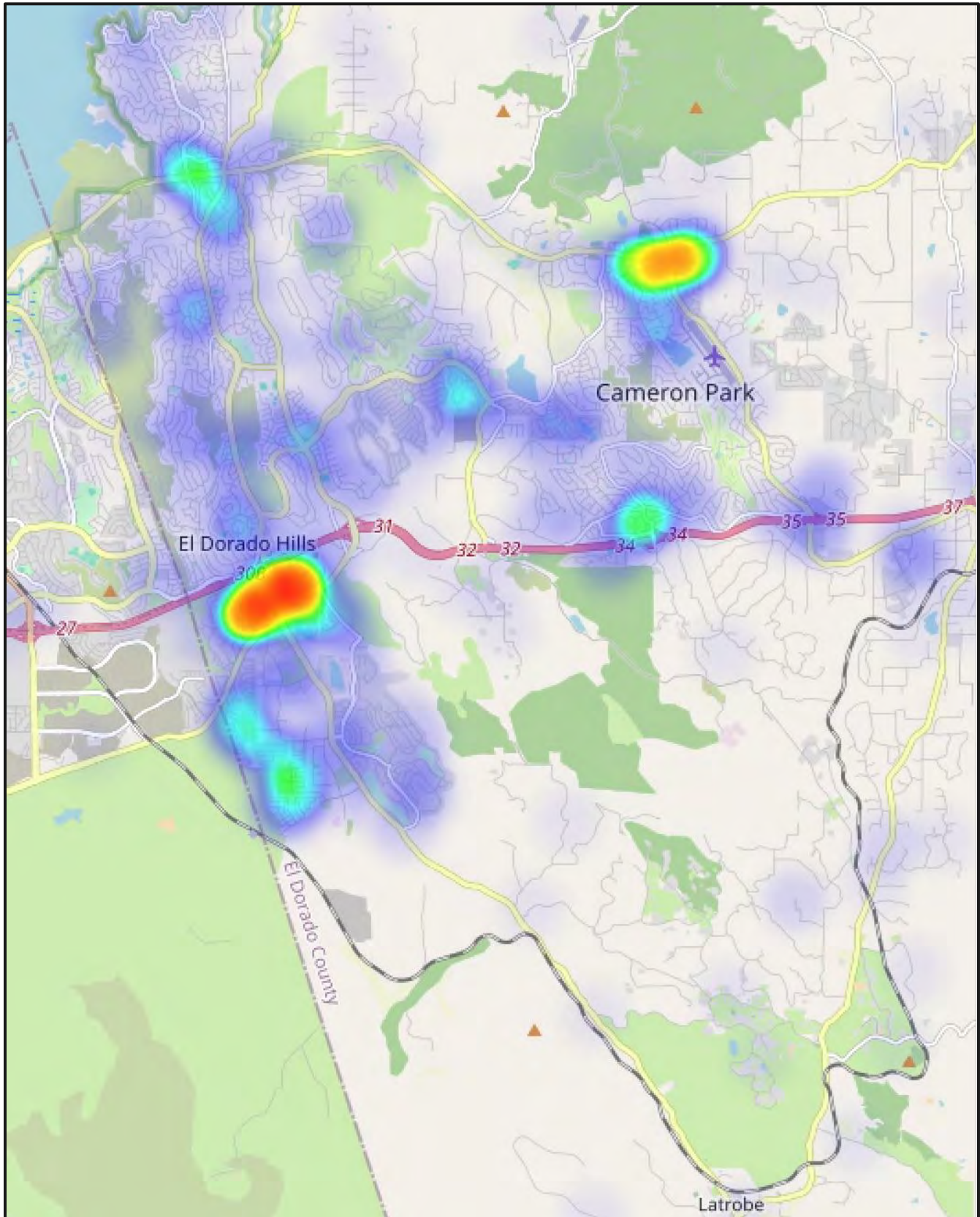


MONTHLY OPERATIONS REPORT
MAY 2024

*All times are collected using a combination of Image Trend and Crystal Reports. The times are provided with the best accuracy possible.

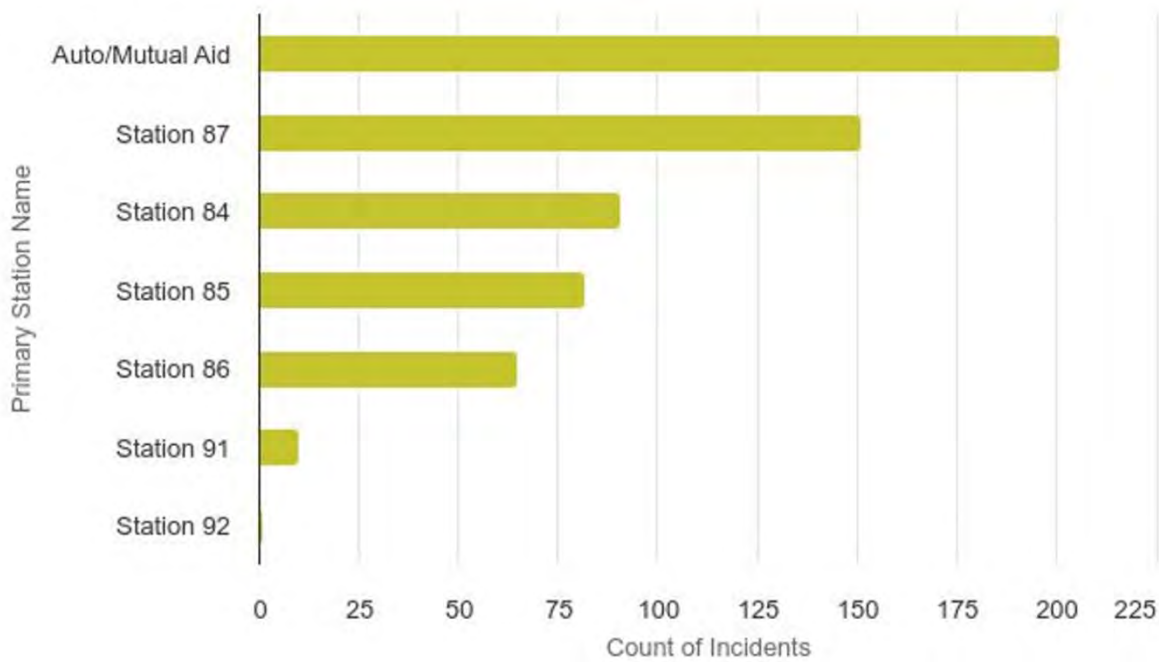
Incidents – Heat Map

May 1, 2024 - May 31, 2024
Number of Total Incidents = 609



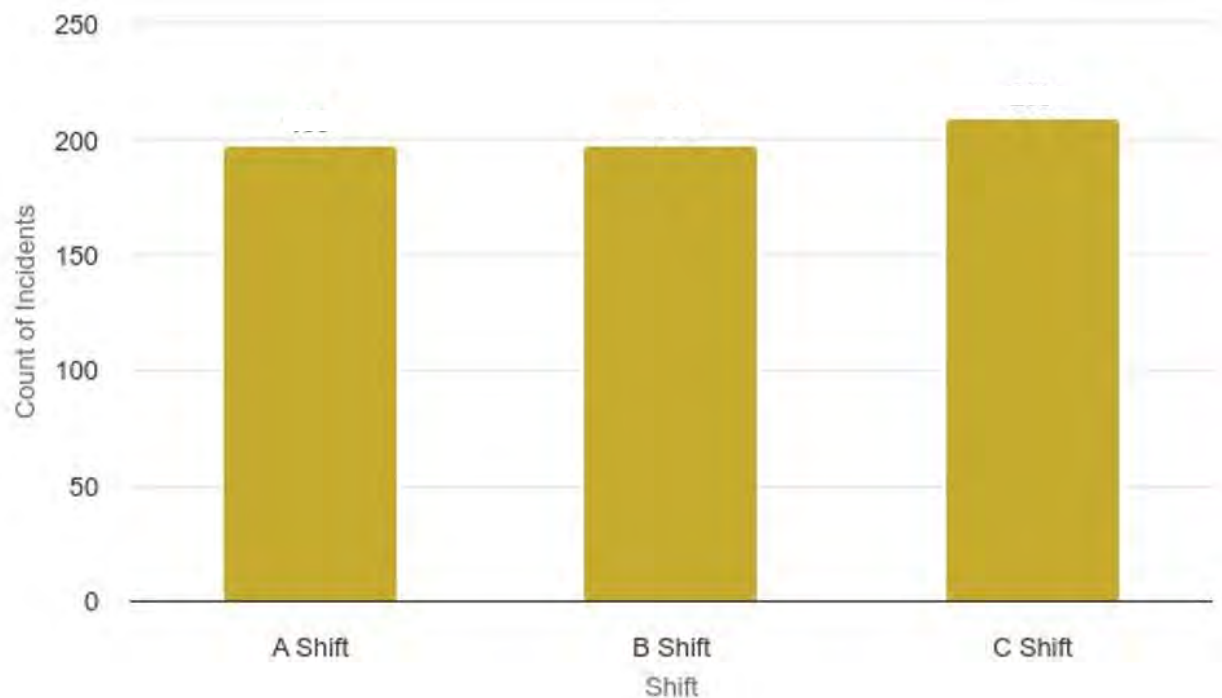
Incidents by Primary Station

May 1, 2024 - May 31, 2024



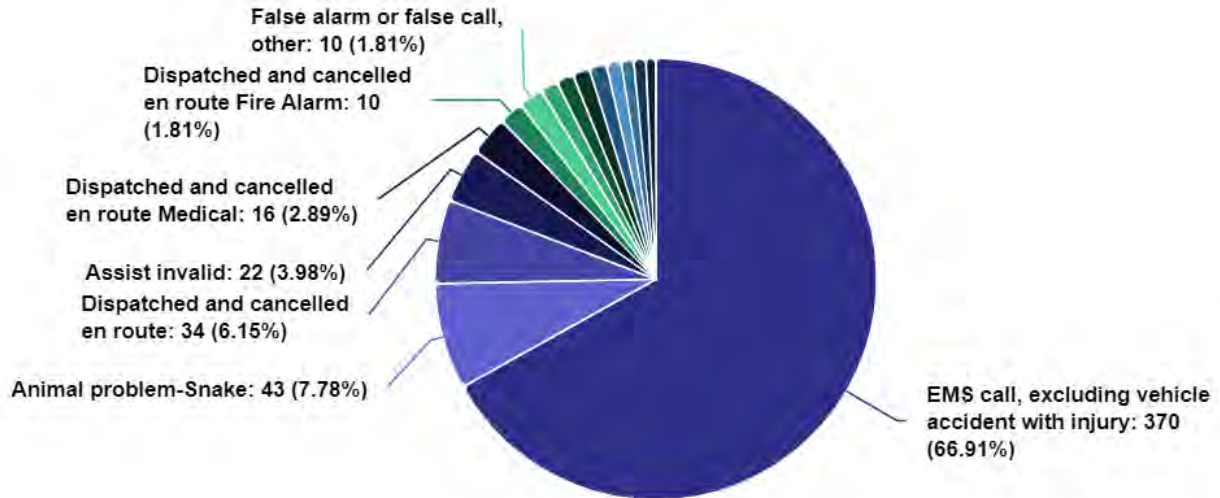
Incident Response by Shift

May 1, 2024 - May 31, 2024



Incident Types

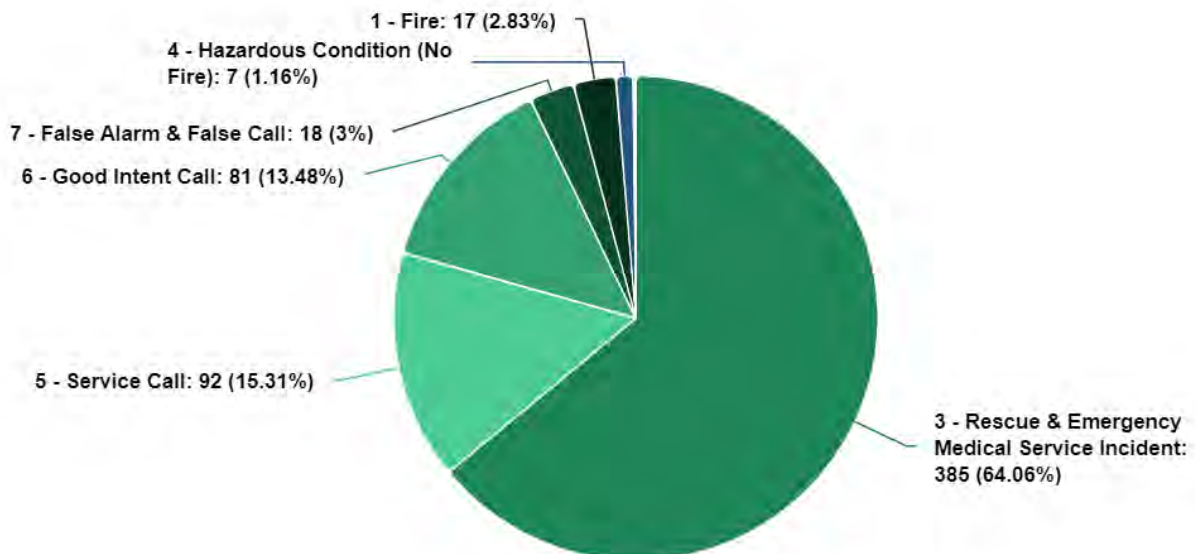
May 1, 2024 - May 31, 2024



Not all Incident Types are represented

Incident Categories

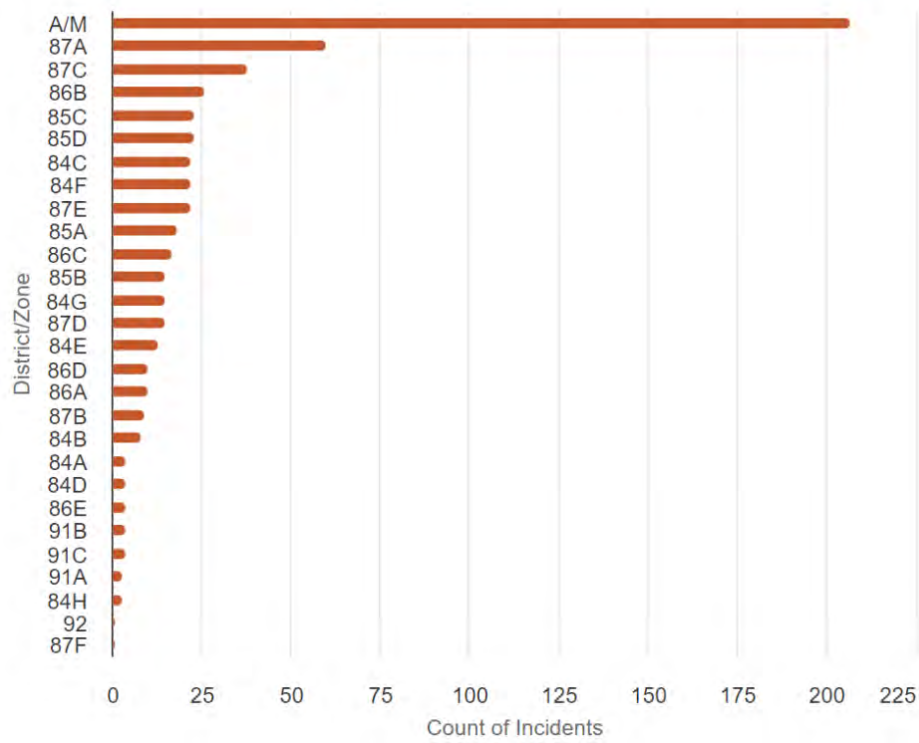
May 1, 2024 - May 31, 2024



Not all Response Categories are represented

Incident Response by District/Zone

May 1, 2024 - May 31, 2024



Incidents by Apparatus ID

May 1, 2024 - May 31, 2024

M86	219
M85	208
E87	147
E85/T85	144
E84	96
E86	92
B85	59
E91	31
C8502	5
C8503	4
C8501	4

Emergency Response Summary – Medic Units Response Time – El Dorado – May 2024

URBAN RESPONSE,

11-minutes, 90% of time

Response Time Between 00:00:00 - 00:00:59	1.60%
Response Time Between 00:01:00 - 00:01:59	3.53%
Response Time Between 00:02:00 - 00:02:59	7.37%
Response Time Between 00:03:00 - 00:03:59	18.59%
Response Time Between 00:04:00 - 00:04:59	29.81%
Response Time Between 00:05:00 - 00:05:59	42.31%
Response Time Between 00:06:00 - 00:06:59	54.81%
Response Time Between 00:07:00 - 00:07:59	66.67%
Response Time Between 00:08:00 - 00:08:59	77.88%
Response Time Between 00:09:00 - 00:09:59	87.18%
Response Time Between 00:10:00 - 00:10:59	91.35%

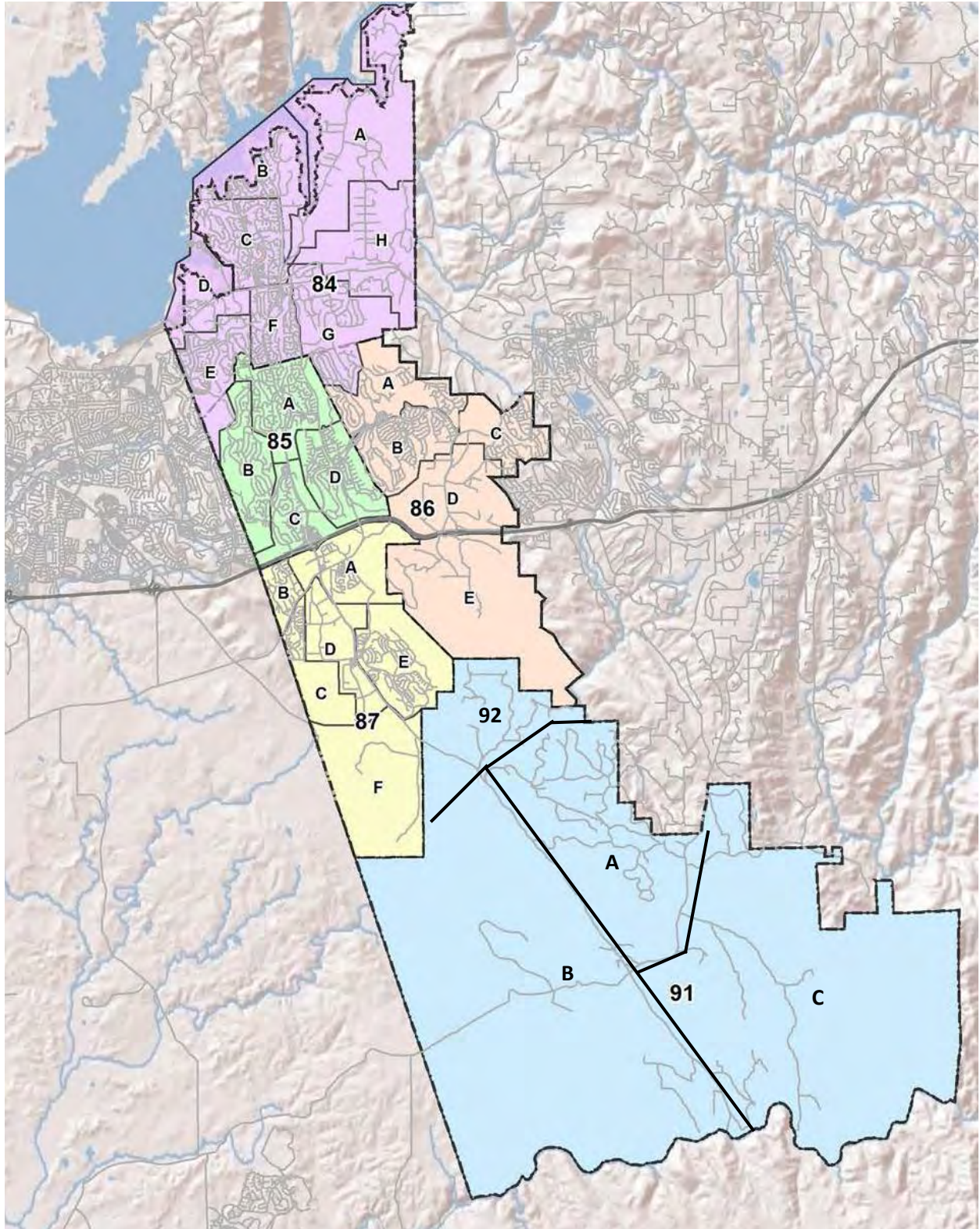
Medic Unit Response Comparison by Month/Year

MONTH	2024	2023
January	90.24%	82.43%
February	86.71%	89.68%
March	91.22%	89.33%
April	92.89%	88.49%
May	91.35%	89.44%
June		87.10%
July		84.25%
August		88.53%
September		90.88%
October		89.77%
November		88.57%
December		90.65%

The percentages represented does not reflect reconciled percentages from exception reporting

Response times standards are designed to ensure a quick response to the public's request for assistance is achieved. The times listed above are raw, in that, they do not reflect "accepted reasoning" for the delay. At the end of each month, exception reports are filed with the County of El Dorado (Local EMS Agency) by the Department for incidents that are outside the established response time parameters. The reports provide the reasoning why the ambulance did not respond in a timely manner. These reports are then reviewed by the Local EMS Agency and either accepted or denied.

Examples of acceptable reasoning are, but not limited to, weather delays, incorrect address, patient left scene, road construction, incident downgraded in severity requiring no lights/siren (Code 3), etc. Once a decision has been made whether a reason is valid or not, the percentage may be adjusted.



Operations

In May, EDH Fire responded to over 100 more calls for service than the previous month, with an increase in grass fires, other outside fires, and snake calls due to improving weather conditions. Engine companies completed their Annual Wildland Firefighting Preparedness training (RT-130) this past month, as shown in the pictures below for all shifts. The RT-130 training exercise was highly demanding and required several months of preparation. Special thanks to Battalion Chief Antonio Moreno and Training Captain Jason Smith for their dedicated efforts in organizing this training. Crews also continued with shift-specific technical rescue training, and Captain Mat Eckhardt conducted a Rescue Boat Operator Class for our personnel at Folsom Lake and the American River. At the end of May, Captains Ali, Cowles, Eckhardt, and Warren participated in a Battalion Chiefs Promotional process; all passed and are now on a two-year eligibility list for potential future positions.

Pictured Below:

- Newly promoted Engineer/Paramedic Kyle Nielsen was pinned by his wife and family at the monthly Board of Directors meeting.
- Engineer Brian Leduc was awarded Firefighter of the year by the El Dorado Hills Rotary.
- Finally, Veteran 86 Captain Tom Anselmo walks back to the engine after he and his crew prevented a fire between two homes from spreading.



Battalion Chief Updates

A-Shift – Chief Antonio Moreno

Incidents:

Vehicle Fire – EB US 50 on-ramp @ Bass Lake Rd.

Engine 86 extinguished this vehicle fire before it could extend into the vegetation.



Rattlesnakes - Everywhere

Engine crews have been diligent in rescueing and relocating these cold-blooded critters away from our citizens.

Wildland Fire South Shingle Rd., Shingle Springs

Engine 91 assisted El Dorado County Fire and CAL FIRE with extinguishing a small grass fire. Crews were able to quickly contain the fire using a mobile attack operation.



**Residential Flooding –
Richardson Circle**

Engine 85 responded to a flooding call. A broken water line in an upstairs bathroom caused flooding to the second floor and the garage.



Structure Fire - Folsom

B85 and Engine 87 assisted Folsom Fire with a fence fire that extended into a home.



**Wildland Fire – Ryan
Ranch Road, Latrobe**

EDH Personnel quickly responded and found the fire burning uphill along the roadway.



Engines 91 and 387 initiated separate hose lays and quickly contained the fire to a half acre. No property loss and fire cause is under investigation.



Significant Training:

Spring Wildland Exercise

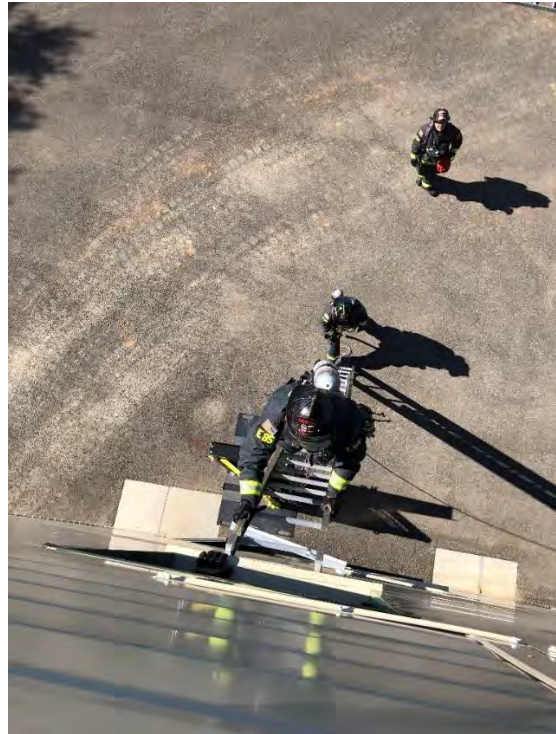


Crews participated in the 3-hour Exercise performing a variety of skills in preparation for the upcoming Fire Season.



Ladder Rescue Drills

Truck 85 participated with Cameron Park Fire performing ladder rescue exercises.



Hazardous Materials Operations

All stations and crews participated in a Hazardous Materials Drill conducted by Captain Zarback. This was a scenario driven exercise focusing on rescue decisions and decontamination.



Hazardous Materials Operations - continued



Heavy Lift Drill

Engine and Rescue 87 conducted a heavy lift drill which required setting up an anchor point using pickets for



Heavy Lift Drill - continued



Special Operations:

Rescue Boat and Raft Operations

Engines 84 and 85 conducted boat orientation and springtime preparedness on the Rescue wing-boat.



EDH personnel spent a good portion of May attending Motorized and non-motorized classes on Folsom Lake and the South Fork of the American River.

A-Shift and B- Shift conducted joint rescue boat operations with Menlo Park Fire USAR team on the South Fork.

Monthly Technical Rescue Drills

In May we assigned our crews to practice setting up tension diagonals for use in water rescue operations.



Events:

Junior Firefighter – Station 86A Shift

Station 86 conducted an event with 3 prospective Junior Firefighters from Silva Valley Elementary.



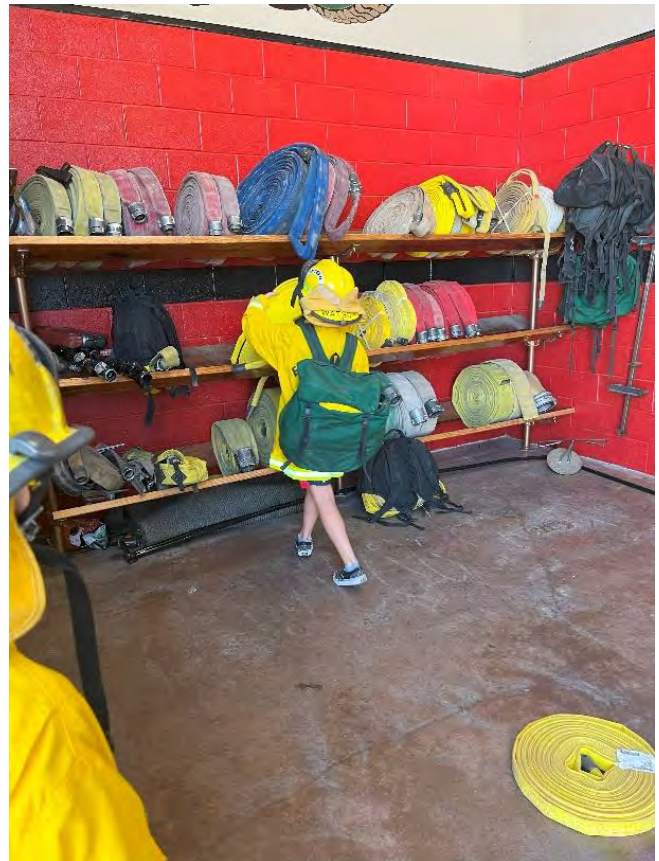
Jr. FF candidate practicing sounding a roof.

Junior Firefighter – continued



Saw carry!

Hose load exercise



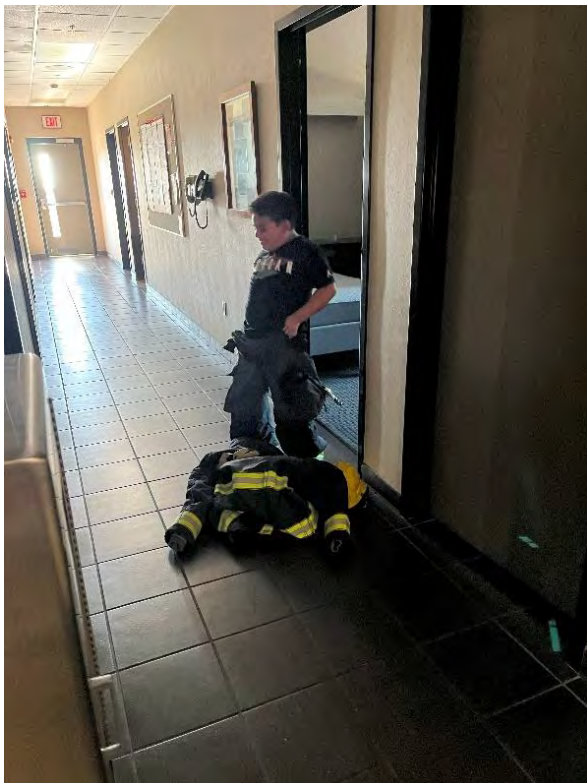
Junior Firefighter – continued



Rescue dummy carry



Hose hoist



Turnout Drill – You have 90 seconds!!!!

EMS Week

We are proud of the high-level medical care provided by our firefighters and Paramedics every day and night.



B-Shift – Chief Ryan Hathaway

Incidents:

Structure Fire – Cameron Park

Auto-Aid Engine 86, Engine 85 assisted El Dorado County Fire and Cameron Park Fire with a single-story structure fire.





Significant Training:

Water Rescue Training

Engine 84 trained
with water rescue
teams from USAR
Task Force 3 teams.



Events:

Junior Firefighter – Station 84 B Shift

Station 84 Cowles, Austerman and Morgan conducted an event with 4 prospective Junior Firefighters from Lakeview Elementary.



Junior Firefighter – continued



C-Shift – Chief Chris Landry

Incidents:

Residential Structure Fire

Cornerstone Dr. in Blackstone. Originally dispatched as a Vegetation Fire that extended to a fence, crews arrived to find a fence fire that had extended into a structure. An aggressive fire attack ensued that all residents were evacuated and confined the fire to the wall of the garage.





Vegetation Fire – EB US 50 @ Bass Lake Rd.

Vegetation Fire Threatening a Structure. Crews were dispatched (along with CALFIRE resources) to a report of multiple vegetation fire starts along east-bound US 50 near the Bass Lake overpass. Crews arrived to find three separate starts and confined each to a total of approx. 0.5 acres.



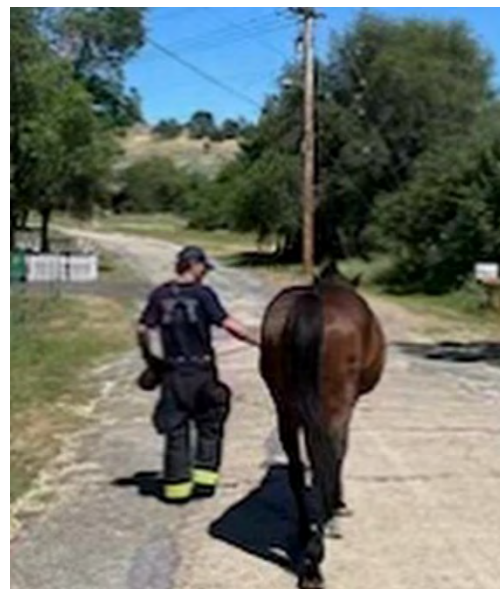
Animal Rescue – Storm Drain

Engine 87 was called to assist a family of baby ducks stuck in a storm drain. They were able to extricate the ducklings and got them to a waterfowl sanctuary.



Animal Rescue – Silva Valley Pkwy

While returning from a fire Engine 84 came across a horse wandering down Silva Valley Pkwy, dangerously close to traffic. E84 personnel lasso'd the wild beast and returned her to her owner.



Significant Training:

End of year Explorer Drill

The EDH Fire Explorer program wrapped up the 2023-2024 season with a final drill that combined an opportunity to demonstrate hose-handling skills with some competition and fun



Training Update

This month company and multi-company fire training focused on annual RT-130 training to prepare crews for the upcoming wildland season. The wildland spring exercise was also conducted on all three shifts with a makeup day TBD. Location of the annual RT-130 training was at Salmon Valley Lane and Rainbow View drive in El Dorado Hills. The spring exercise consisted of an arduous hike, hand line construction, progressive hose lay, shelter deployment, drafting, medical (incident within an incident), and GPS coordinates training. Participation in the exercise consisted of El Dorado Hills personnel, Folsom Fire Department, and Amador Fire Protection. Overton Safety Protection provided Telehandler (Forklift) training to burn cadre and training committee members to provide Telehandler knowledge for use at the Training facility. Strike Team/OH training was provided for department members requiring refresher training.

Company Training:

Crews completed annual RT-130 training requirements via Target Solutions and participated in the wildland spring exercise conducted by the El Dorado Hills Fire Department Training Division. Training consisted of GPS coordinates, progressive hose lay, arduous hike, handline construction, drafting, shelter deployment, medical incident, and radio communications.

EMS Training:

Annual EMS update currently not being held with El Dorado County EMSA.

Mandate Training:

OSHA-Working in Extreme Temperatures.

Building Walk-through:

Crews completed target hazard assessments in their own first-in areas discussing tactics and strategy.





EL DORADO HILLS FIRE DEPARTMENT

"YOUR SAFETY ... OUR COMMITMENT"



Community Risk Reduction Division

May 2024 Report

OVERVIEW

The El Dorado Hills Fire Department, Community Risk Reduction Division (CRRD) continues to see significant residential development and vegetation management program activity throughout the reporting period. Major construction activity continues in the Promontory, Carson Creek, Bell Ranch, Ridgeview, and Bass Lake North areas of the District. New project proposals: Community Heath for Independence consisting of 4,162 residential acres and 167 commercial acres, Generations residential subdivision consisting of 379 single-family dwellings, Alto residential subdivision consisting of 23 parcels, Vineyards residential subdivision consisting of 42 parcels, La Canada residential subdivision consisting of 40 parcels, Wildhawk residential subdivision consisting of 70 parcels, Creekside Village residential subdivision consisting of 926 single-family dwellings, Rancho Victoria residential subdivision consisting of 8 40-acre residential parcels, Latrobe Self Storage at Latrobe Rd. and Suncast Lane, Town & Country Village conference and hotel facilities at Bass Lake Road, Montano 330 multi-family dwelling units at White Rock Rd. & Latrobe Rd., Quantam Care Residential Care Facility at Carson Crossing, and Costco at Silva Valley are ongoing. New commercial construction consisting of the Gateway of El Dorado industrial development at Golden Foothill Parkway and Aloft Hotel in Town Center continues to progress.

CRRD has received a total of **114** applications for permit in the month of May 2024. New home construction permit activity was the leading permit submittal type with **80** plan applications received.

MAJOR ACCOMPLISHMENTS

CRRD staff completed the following activities during the last 30 days:

- Completed **183** reviews of plans for permit.
- Completed **185** construction inspections and **51** smoke and carbon monoxide alarm inspections.
- Completed **30** fire and life safety inspections of residential and commercial occupancies.
- Completed **39** defensible space and vegetation complaint inspections on behalf of El Dorado County.
- **537** vegetation inspections on unimproved parcels within the District.
- Trained and assisted in **2** car seat installations.



Table 1: New Construction Permits by Month Report

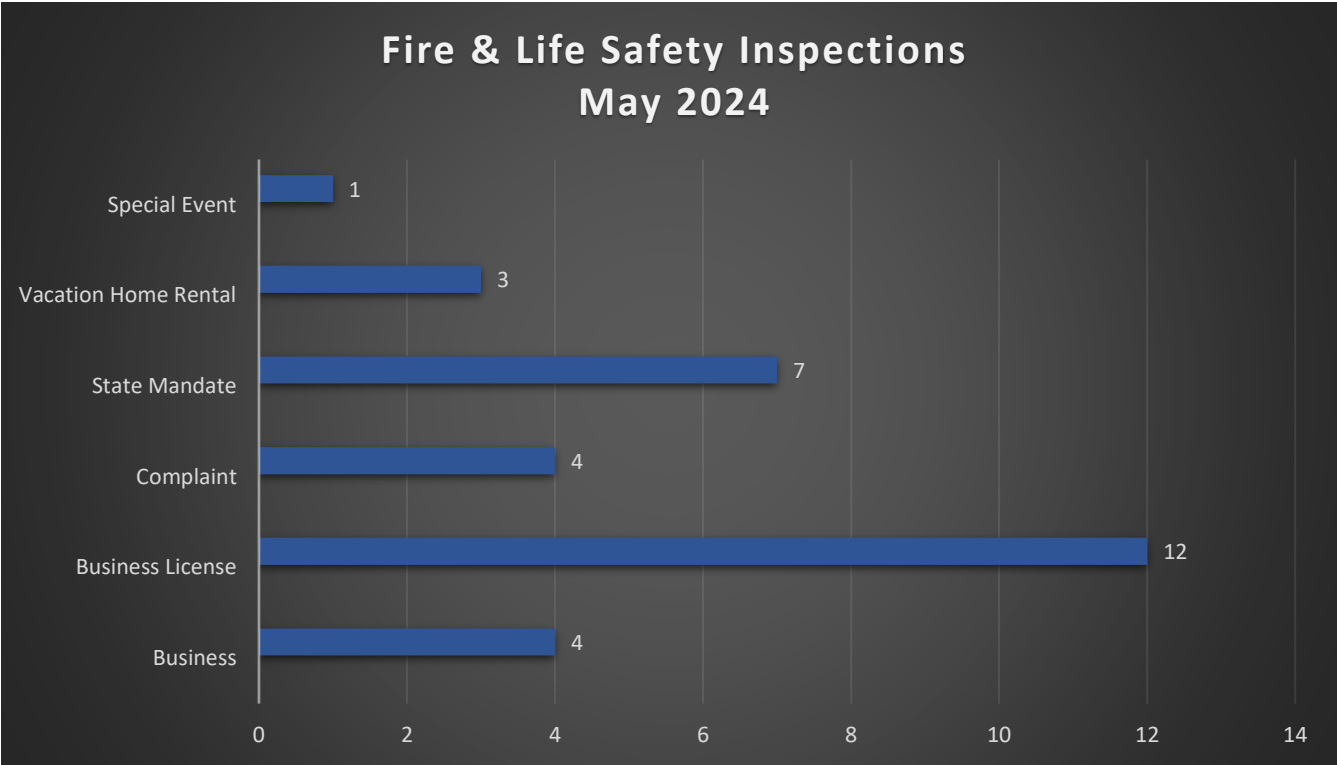


Table 2: Fire and Life Safety Inspections by Month Report

End of Report



EL DORADO HILLS FIRE DEPARTMENT

2024/2025
PRELIMINARY BUDGET



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El Dorado Hills Fire Department

2024/25 Preliminary Budget

Summary of Significant Assumptions and

Changes from 2023/24 Mid-Year Budget

Presented herein is the recommended El Dorado Hills County Water District (El Dorado Hills Fire Department) preliminary budget for fiscal year 2024/25. Per statutory requirement, the preliminary budget must be adopted by June 30, 2024. This budget was developed with the participation and input from executive staff members, the finance team, and program managers. While many of the assumptions used in the development of this budget will be updated in the final version based on new information that becomes available after its adoption, there are not expected to be any significant changes that will drastically change the projected amounts in each category. Below is a summary of significant assumptions and changes from the prior year mid-year budget by category.

PROPERTY TAX REVENUE

- **Secured, Unsecured, Homeowners and Sacramento County Tax Revenue** are budgeted based on a 4.5% growth rate assumption from prior year budgeted revenue. This assumption will be updated in the final budget based on revenue estimates provided by El Dorado County.
- **Supplemental Tax Revenue** is budgeted based on the most recent trends in this category.

OTHER MISCELLANEOUS REVENUE

- **CRRD Cost Recovery Fees** are expected to decrease in 2024/25 due to removal of the defensible space contract with El Dorado County.
- **Hosted Training Revenue** is estimated based on current year trends and the projected course lineup for 2024/25. This revenue is offset by hosted training expenditures.
- **JPA Revenue** is budgeted based on the most recent contract with the El Dorado County Emergency Services Authority. The increase from the prior year reflects the addition of Medic 86 for a full year in 2024/25 versus a partial year in 2023/24.
- **Capital Grants Revenue** includes the “carryover” of three (3) grants that were originally budgeted in fiscal year 2023/24, including an expected ARPA grant in the amount of \$113,635 that will be used for the Station 85 main conference room AV equipment upgrade, an AFG grant in the amount of \$163,000 for radio replacements, and a TOT grant in the amount of \$203,875 for purchase of a lake boat.
- **OES/Mutual Aid Revenue** is projected to be consistent with the prior year.
- **Interest Earned** is estimated based on current interest rates and projected unrestricted fund balances.
- **Other Miscellaneous Operating Revenue** includes workers’ compensation reimbursements, dividends and other miscellaneous revenue. The budgeted amount is

based on recent trends and includes the addition of the contract with El Dorado County for emergency management services.

WAGES & BENEFITS

- **Safety (Fire) Salaries & Wages** reflect an increase in floater firefighter headcount by three (3) from the prior year budget. Also reflected is a projected COLA of 2% based on the current MOU.
- **Education/Longevity** costs reflect an increase due to an increase in the number of employees earning qualifying degrees and certifications as well as an increase in headcount of three (3) floater firefighters.
- **CRRD Salaries & Wages** reflect a decrease in headcount by one (1) defensible space inspector and two (2) part-time retired annuitants (extra help). A projected 2% COLA is also reflected in the budgeted amount.
- **Administrative Salaries & Wages** reflect no changes in headcount and an estimated COLA of 2%.
- **Overtime** is budgeted based on an assumed decrease in overtime hours worked due to the addition of three (3) floater firefighters and a conscious effort by management to limit non-backfill overtime. The budgeted decrease in overtime hours is partially offset by an increase in wage rates.
- **PERS Retirement** costs increased from the prior year mostly due to increases in the required unfunded liability lump sum payments and an increase in budgeted pensionable earnings.
- **Workers' Compensation** costs are budgeted based on current actual insurance rates for the 2024 policy year as well as projected payroll costs. The 2024 workers' compensation premium increased significantly from the prior year due to (1) an increase in the experience modification ratio from 124 in 2023 to 144 in 2024, (2) an increase in the base premium rate for the "firefighting" class code, and (3) an increase in budgeted payroll.
- **Health Costs for Active Employees** increased due to a budgeted increase in qualifying FTE count by three (3) and assumed healthcare insurance rate increases of 10% in 2025. The final budget will be updated to reflect actual 2025 plan rates once they are available from CalPERS.

SERVICE & SUPPLIES

- **Clothing & Personal Supplies** costs increased from the prior year budget due to the planned replacement of expiring turnouts in 2024/25.
- **General Insurance** costs (general liability & property) are budgeted based on our actual 2024-25 premium rate, which increased significantly from the prior year due to (1) the addition of 9 vehicles, (2) an increase in overall property values, (3) an increase in overall budget size, and (4) an increase in call volume.
- **Professional Services** increased due to (1) a projected increase in legal fees based on current usage trends and anticipated MOU negotiations in early 2025; (2) a projected increase in human resources costs due planned promotional testing and a budgeted increase in the cost of employee medical evaluations; (3) the addition of executive coaching services, a CRRD public relations messaging consultant, a Marble Valley consultant, and

a CRRD fee study; and (4) the addition of election costs for the scheduled board election in late 2024.

- **Information Technology** costs increased from the previous year primarily due the addition of new software products for CRRD citation tracking and finance general ledger, fixed asset tracking and procurement systems. There were also budgeted increases in existing software products due to contractual inflationary adjustments as well as estimated license and transaction count increases from the prior year.
- **Small Tools & Equipment** costs are budgeted to decrease from the previous year due to the one-time purchase of training, apparatus, and hazmat equipment in fiscal year 2023/24.
- **Non-Hosted Training** costs are budgeted to increase from the prior year primarily due to the addition of training manikins, an EKG simulation system, and several training courses.
- **Capital Outlay** expenditures budgeted in fiscal year 2024/25 include one (1) aerial truck, one (1) Type I WUI engine, and one (1) lake boat (grant funded), all of which were ordered in 2022 but are expected to be delivered in the Fall of 2024. The capital outlay budget also includes a placeholder for station security, the upgrade of the main conference room AV equipment at Station 85 (partially grant funded), radio replacements (grant funded), a flashover chamber and vent over fire prop at the training facility, SCBA partition brackets and burn cubicles for the hosted training program, holmatro battery powered tools, and a new septic system at Station 91.

PENSION/OPEB UAL ADDITIONAL LUMP SUM PAYMENTS

There are no budgeted discretionary transfers into the District's PARS Section 115 Trust accounts in fiscal year 2024/25.

TRANSFER TO CAPITAL REPLACEMENT FUND

The District budgeted a transfer to the committed capital replacement fund of \$1,805,351. This transfer amount includes capital grants revenue of \$480,510, which will be used to fund qualifying budgeted capital purchases. The transfer amount also includes the calculated annual transfer per the latest updated capital replacement schedule of approximately \$1.4M *less* the budgeted deficit of \$75,159 after all other fund transfers.

RESERVE FUND BALANCES

The District's reserve policy requires the "Operating Reserve Fund," or the unassigned fund, to cover a minimum of six (6) months (50%) of operating expenses. The intent of this policy is to maintain adequate cash flows and avoid having to borrow to fund regular ongoing operations. However, it is important to recognize that the District's "dry period," or the period in between the primary two property tax revenue collections each year, is greater than 6 months. Property tax transfers from El Dorado County typically occur in January and May of every year, with an insignificant final transfer in September to close out the previous fiscal year. Essentially, the District does not have any significant cash inflows between May and December, or roughly 67% of the year. Therefore, the District would need closer to 67% of operating expenditures in liquid reserve fund balances to avoid borrowing during this dry period.

Historically, the District's unassigned reserve fund balance well exceeded this target. At June 30, 2018, the unassigned reserve fund balance was roughly 94% of operating expenditures for that

fiscal year. We have since experienced a steady decline in this percentage, with a projected reduction to 65% at June 30, 2024 and a further drop to 59% at June 30, 2025 based on the proposed preliminary budget. Fortunately the capital replacement fund, while committed, is on deposit with our unassigned fund in the form of liquid cash and can be used as a “buffer” for cash flow purposes. However, even looking at the unassigned and capital replacement funds combined, we see a decline as a percentage of operating expenditures from 116% at June 30, 2018 to a projected 76% at June 30, 2025 based on the proposed preliminary budget. Further, utilizing the capital replacement fund to pay for day-to-day operating expenditures, such as payroll, is not a sustainable strategy considering those funds are committed for the future replacement of capital assets and aren’t intended to fund regular operations. Nevertheless, it appears the District may soon be reliant on this approach if fund balances end up meeting budget expectations.

If this negative trend of declining unrestricted fund balances as a percentage of operating expenditures continues into the future, the District will soon be faced with having to either (1) withdraw from its pension reserve fund to pay for its annual pension expense, thereby reducing the burden of operating expenditures on the unassigned fund, (2) incur debt to cover ongoing operating costs during the dry period, or (3) bank with El Dorado County.

Given recent trends of overall growth in expenditures exceeding overall growth in revenue, increasing the unassigned fund balance in the near future will likely be a challenge. Conversely, given the recent replacement of all front line apparatus, it is likely that we will see some growth in the capital replacement fund balance, assuming the District is able to continue making annual transfers into the fund that exceed expenditures out of the fund. If there is growth in the capital replacement fund that at least offsets the growth in operating expenditures, it will delay the need to withdraw from the pension reserve fund, incur debt, or bank with El Dorado County. However, it is important to recognize the future impacts of this new found reliance on the capital replacement fund to finance ongoing operations and plan for potential alternatives.

El Dorado Hills Fire Department
Preliminary Budget Summary - All Funds
Fiscal Year 2024/25



	General Reserve Fund (Unassigned)	Capital Replacement Fund (Committed)	Development Fee Fund (Restricted)	Pension Reserve Fund (Restricted)	Total All Funds
Revenue					
Property Tax Revenue	26,093,147	-	-	-	26,093,147
Other Miscellaneous Operating Revenue	5,061,872	-	-	-	5,061,872
Development Fee Revenue	-	-	1,400,000	-	1,400,000
Proceeds from Sale of Assets	-	-	-	-	-
Total Revenue	\$ 31,155,019	\$ -	\$ 1,400,000	\$ -	\$ 32,555,019
Expenditures					
Wages & Benefits	25,342,260	-	-	-	25,342,260
Other Operating Expenditures	4,007,408	-	-	-	4,007,408
OPEB UAL Lump Sum Pmt	-	-	-	-	-
Capital Outlay	-	2,514,572	1,041,960	-	3,556,532
Total Expenditures	\$ 29,349,667	\$ 2,514,572	\$ 1,041,960	\$ -	\$ 32,906,199
Revenue Less Expenditures	\$ 1,805,351	\$ (2,514,572)	\$ 358,040	\$ -	\$ (351,180)
Reserve Fund Transfer Summary:					
Beginning Balance, 6/30/2024 (MID-YEAR BUDGET)	\$ 17,347,923	\$ 5,675,121	\$ 3,385,318	\$ 7,039,051	\$ 33,447,412
Transfer to/(from) General Reserve Fund (Unassigned)	1,805,351	1,805,351	-	-	3,610,702
Transfer to/(from) Capital Replacement Fund (Committed)	(1,805,351)	(2,514,572)	-	-	(4,319,923)
Transfer to/(from) Pension Reserve Fund	-	-	-	-	-
Transfer to/(from) Development Fee Fund (Restricted)	-	-	358,040	-	358,040
Total Increase/(Decrease) in Reserve Balances	0	(709,221)	358,040	-	(351,180)
Ending Balance, 6/30/2025 (PROJECTED)	\$ 17,347,923	\$ 4,965,900	\$ 3,743,358	\$ 7,039,051	\$ 33,096,232

El Dorado Hills Fire Department
2024/25 Preliminary Budget
Capital Assets



		BUDGET		
PROGRAM NAME	ASSET DESCRIPTION	Capital Replacement Fund	Development Fee Fund	Total
Communications	Radio Replacements (Grant Funded)	181,111	-	181,111
Hosted Training	SCBA Aluminum Partition Brackets/Burn Cubicles	70,000	-	70,000
Facilities	AV Equipment Upgrade Main Conference Room (Partially Grant Funded)	180,000	-	180,000
Facilities	Station Security	-	250,000	250,000
Facilities	Sta 91 Septic System	30,000	-	30,000
Equipment	Holmatro Battery Powered Tools	69,056	-	69,056
Non-Hosted Training	Symtech Flashover Chamber/Vent Over Fire Prop	-	150,000	150,000
Apparatus	Type I WUI Pierce Enforcer (E-91 Replacement on Order)	678,030	244,460	922,490
Apparatus	Aerial Truck Pierce Velocity (T-85 Replacement on Order)	1,102,500	397,500	1,500,000
Apparatus	Lake Boat (TOT Grant Funded)	203,875	-	203,875
TOTAL		\$ 2,514,572	\$ 1,041,960	\$ 3,556,532

El Dorado Hills Fire Department

Preliminary Budget Detail - All Funds

Fiscal Year 2024/25



	Full Year Budget FY24/25	Mid-Year Budget FY23/24	Variance	Variance %
Revenue				
3240 · Tax Revenue				
3260 · Secured Tax Revenue	\$ 25,096,766	\$ 24,016,044	\$ 1,080,722	4%
3270 · Unsecured Tax Revenue	507,068	485,233	21,835	5%
3280 · Homeowners Tax Revenue	160,079	153,186	6,893	5%
3320 · Supplemental Tax Revenue	550,000	601,672	(51,672)	-9%
3330 · Sacramento County Revenue	66,178	63,328	2,850	5%
3335 · Latrobe Revenue				N/A
3335.2 · Latrobe Special Tax	35,000	35,000	-	0%
3335.3 · Latrobe Base Transfer	110,332	-	110,332	N/A
3340 · Property Tax Administration Fee	(432,277)	(392,979)	(39,298)	10%
Total 3240 · Tax Revenue	26,093,147	24,961,484	1,131,663	5%
3500 · Misc. Operating Revenue				
3506 · CRRD Cost Recovery Fees	470,000	673,510	(203,510)	-30%
3507 · Hosted Training Revenue	400,000	378,609	21,391	6%
3508 · Mechanic Cost Recovery Fees	-	-	-	N/A
3512 · JPA Revenue	2,350,000	2,140,000	210,000	10%
3513 · Rental Income (Cell site)	61,362	54,916	6,446	12%
3514.1 · Operating Grants Revenue	-	-	-	N/A
3514.2 · Capital Grants Revenue	480,510	-	480,510	N/A
3515 · OES/Mutual Aid Reimbursement	500,000	517,303	(17,303)	-3%
3520 · Interest Earned	450,000	521,890	(71,890)	-14%
3500 · Misc. Operating Revenue - Other	350,000	273,338	76,662	28%
Total 3500 · Misc. Operating Revenue	5,061,872	4,559,565	502,307	11%
Total Unrestricted Operating Revenue	\$ 31,155,019	\$ 29,521,049	\$ 1,633,969	6%
3550 · Development Fees (Restricted)	1,400,000	1,320,775	79,225	6%
Total Revenue	\$ 32,555,019	\$ 30,841,824	\$ 1,713,195	6%
Operating Expenditures				
6000 · Wages & Benefits				
6001 · Salaries & Wages, Fire	9,648,598	8,688,395	960,203	11%
6011 · Education/Longevity Pay	725,702	681,280	44,422	7%
6015 · Salaries & Wages, CRRD	811,397	850,245	(38,847)	-5%

El Dorado Hills Fire Department

Preliminary Budget Detail - All Funds

Fiscal Year 2024/25



	Full Year Budget FY24/25	Mid-Year Budget FY23/24	Variance	Variance %
6016 · Salaries & Wages, Administration	1,020,216	941,377	78,839	8%
6019 · Overtime				
6019.1 · Overtime, Operational	2,098,721	2,587,982	(489,262)	-19%
6019.2 · Overtime, Outside Aid	413,223	363,329	49,894	14%
Total 6019 · Overtime	2,511,944	2,951,312	(439,368)	-15%
6020 · P.E.R.S. Retirement	2,436,085	1,881,816	554,269	29%
6020.1 · P.E.R.S. Retirement EE Contribution	2,329,498	2,194,296	135,202	6%
6022 · Deferred Comp Contributions	51,600	-	51,600	N/A
6030 · Workers Compensation	1,506,022	1,270,389	235,632	19%
6031 · Life Insurance	8,251	6,276	1,975	31%
6032 · P.E.R.S. Health Benefits	2,468,148	2,121,805	346,343	16%
6033 · Disability Insurance	25,547	24,131	1,416	6%
6034 · Health Cost of Retirees	1,289,261	1,204,604	84,658	7%
6040 · Dental/Vision Expense	283,146	274,609	8,537	3%
6050 · Unemployment Insurance	15,925	13,582	2,343	17%
6070 · Medicare	210,920	203,060	7,860	4%
Total 6000 · Wages & Benefits	25,342,260	23,307,176	2,035,084	9%
Wages & Benefits as a % of Operating Revenue	81%	79%		0%
6100 · Clothing & Personal Supplies				
6101 · Uniform Allowance	62,725	56,587	6,138	11%
6102 · Other Clothing & Personal Supplies	207,488	93,377	114,111	122%
Total 6100 · Clothing & Personal Supplies	270,213	149,964	120,249	80%
6110 · Network/Communications				
6111 · Telecommunications	72,997	65,406	7,591	12%
6112 · Dispatch Services	80,000	77,037	2,963	4%
6113 · Network/Connectivity	50,680	56,458	(5,777)	-10%
Total 6110 · Network/Communications	203,677	198,901	4,777	2%
6120 · Housekeeping	88,161	82,194	5,968	7%
6130 · Insurance				
6131 · General Insurance	374,786	290,723	84,063	29%
Total 6130 · Insurance	374,786	290,723	84,063	29%

El Dorado Hills Fire Department

Preliminary Budget Detail - All Funds

Fiscal Year 2024/25



	Full Year Budget FY24/25	Mid-Year Budget FY23/24	Variance	Variance %
6140 · Maintenance of Equipment				
6141 · Tires	50,000	20,778	29,222	141 %
6142 · Parts & Supplies	160,000	164,501	(4,501)	-3 %
6143 · Outside Work	25,000	35,043	(10,043)	-29 %
6144 · Equipment Maintenance	32,439	41,509	(9,070)	-22 %
6145 · Radio Maintenance	50,500	55,052	(4,552)	-8 %
Total 6140 · Maintenance of Equipment	317,939	316,884	1,055	0%
6150 · Maintenance, Structures & Ground	297,488	289,632	7,857	3%
6160 · Medical Supplies				
6161 · Medical Supplies	62,000	54,216	7,784	14 %
Total 6160 · Medical Supplies	62,000	54,216	7,784	14%
6170 · Dues and Subscriptions	25,185	18,972	6,213	33%
6180 · Miscellaneous				
6017 · Intern/Volunteer Stipends	5,000	1,073	3,928	366 %
6018 · Director Pay	16,000	13,900	2,100	15 %
6181 · Miscellaneous	20,000	21,165	(1,165)	-6 %
6182 · Honor Guard	1,249	1,709	(460)	-27 %
6183 · Explorer Program	5,500	2,350	3,150	134 %
6184 · Pipes and Drums	-	-	-	N/A
Total 6180 · Miscellaneous	47,749	40,197	7,552	19%
6190 · Office Supplies	46,190	38,757	7,433	19%
6200 · Professional Services				
6201 · Audit	16,900	16,900	-	0 %
6202.1 · Legal Fees	275,000	257,601	17,399	7 %
6202.2 · Human Resources	92,408	71,549	20,859	29 %
6203 · Notices	2,000	1,756	244	14 %
6204 · Other Professional Services	264,099	134,938	129,161	96 %
6205 · Elections/Tax Administration	50,000	-	50,000	N/A
6206 · Public Relations	22,030	18,994	3,036	16 %
Total 6200 · Professional Services	722,438	501,738	220,699	44%

El Dorado Hills Fire Department

Preliminary Budget Detail - All Funds

Fiscal Year 2024/25



	Full Year Budget FY24/25	Mid-Year Budget FY23/24	Variance	Variance %
6210 · Information Technology				
6211 · Software Licenses/Subscriptions	231,504	167,406	64,098	38%
6212 · IT Support/Implementation	197,400	189,982	7,418	4%
6213 · IT Equipment	48,900	48,765	135	0%
Total 6210 · Information Technology	477,804	406,152	71,651	18%
6220 · Rents and Leases				
6221 · Facilities/Equipment Lease	61,255	63,922	(2,667)	-4%
6222 · Solar Lease	-	-	-	N/A
Total 6220 · Rents and Leases	61,255	63,922	(2,667)	-4%
6231 · Hose	-	16,994	(16,994)	-100%
6232 · Small Tools & Equipment - Apparatus	23,000	79,356	(56,356)	-71%
6233 · Small Tools & Equipment - Station	10,635	85,366	(74,731)	-88%
6230 · Small Tools and Equipment	33,635	181,715	(148,080)	-81%
6240 · Special Expenses				
6241 · Non-Hosted Training	167,918	136,242	31,676	23%
6241.1 · EDC Hosted Training	329,206	337,070	(7,864)	-2%
6242 · Fire Prevention	81,763	75,169	6,594	9%
6244 · Directors' Training & Travel	10,000	3,534	6,466	183%
Total 6240 · Special Expenses	588,887	552,014	36,873	7%
6250 · Transportation and Travel				
6251 · Fuel and Oil	160,000	156,575	3,425	2%
6252 · Travel	50,000	56,642	(6,642)	-12%
6253 · Meals & Refreshments	35,000	37,880	(2,880)	-8%
Total 6250 · Transportation and Travel	245,000	251,097	(6,097)	-2%
6260 · Utilities				
6261 · Electricity	60,000	54,717	5,283	10%
6262 · Natural Gas/Propane	50,000	42,901	7,099	17%
6263 · Water/Sewer	35,000	33,733	1,267	4%
Total 6260 · Utilities	145,000	131,351	13,649	10%
Total Operating Expenditures	\$ 29,349,667	\$ 26,875,604	\$ 2,474,063	9.2%

El Dorado Hills Fire Department

Preliminary Budget Detail - All Funds

Fiscal Year 2024/25



	Full Year Budget FY24/25	Mid-Year Budget FY23/24	Variance	Variance %
Total Operating Expenditures excluding W&B	\$ 4,007,408	\$ 3,568,428	\$ 438,979	12.3%
Unrestricted Operating Revenue - Operating Expenditures	\$ 1,805,351	\$ 2,645,445	\$ (840,094)	-31.8%
6570 · OPEB UAL Additional Lump Sum Pmt	-	646,409	(646,409)	-100%
6720 · Capital Outlay	3,556,532	1,669,850	1,886,681	113%
Total Expenditures	\$ 32,906,199	\$ 29,191,864	\$ 3,714,336	12.7%
Total Revenue - Total Expenditures	\$ (351,180)	\$ 1,649,960	\$ (2,001,141)	-121%
Transfer to Pension Reserve Fund	\$ -	\$ (500,000)	\$ 500,000	-100%
Transfer to Development Fee Fund	(1,400,000)	(1,320,775)	(79,225)	6%
Transfer from Development Fee Fund	1,041,960	809,644	232,316	29%
Transfer to/from Unassigned Fund	-	-	-	N/A
Transfer from Capital Replacement Fund	2,514,572	860,206	1,654,366	192%
Transfer to Capital Replacement Fund	(1,805,351)	(1,499,036)	(306,315)	20%
Total Revenue - Total Expenditures Net of Fund Transfers	\$ -	\$ -	\$ -	



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

FY 2024/25 Preliminary Budget

SUMMARY				
Full-time Positions				
	Authorized Positions Effective 3/21/24	Current Filled Positions	Authorized Positions 2023/24 Preliminary Budget	Proposed Change in Authorized Positions
Office of the Fire Chief	14	12	12	-2
Operations Branch	71.5	68.5	70.5	-1
Administration Branch	5.5	5.5	5.5	0
Total	91	86	88	-3

**POSITIONS AND AUTHORIZATION DOCUMENT (PAD)****FY 2024/25 Preliminary Budget**

OFFICE OF THE FIRE CHIEF				
Position	Authorized Positions Effective 3/21/24	Current Filled Positions	Authorized Positions 2023/24 Preliminary Budget	Proposed Change in Authorized Positions
Fire Chief	1	1	1	
Administrative Assistant II	1	1	1	
OES Fire Services Coordinator/Deputy Chief	1	1	1	
HOSTED TRAINING				
Training Coordinator	1	1	1	
COMMUNITY RISK REDUCTION				
Fire Marshal	1	1	1	
Fire Prevention Specialist	2	2	2	
Fire Prevention Inspector I	1	2	1	
Fire Prevention Inspector II	1	0	1	
Community Risk Reduction Technician	1	1	1	
Defensible Space Inspector Lead (Part-Time, Limited Term)	3	2	2	-1
Defensible Space Inspector Trainee (Part-Time, Limited Term)	1	0	0	-1
	14	12	12	-2



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

FY 2024/25 Preliminary Budget

OPERATIONS BRANCH				
Position	Authorized Positions Effective 3/21/24	Current Filled Positions	Authorized Positions 2023/24 Preliminary Budget	Proposed Change in Authorized Positions
Deputy Chief, Operations	1	1	1	
Administrative Assistant II, Operations Branch	0.5	0.5	0.5	
Fire Equipment Mechanic	1	1	1	
FIRE SUPPRESSION				
Battalion Chiefs	3	3	3	
Fire Captains	15	15	15	
Fire Engineers	16	16	15	-1
Firefighters	28	25	24	-4
EMERGENCY MEDICAL SERVICES (EMS)				
Day Staff Captain, EMS	0	0	0	
Paramedics	6	6	10	4
TRAINING/SAFETY				
Day Staff Captain, Training	1	1	1	
	71.5	68.5	70.5	-1



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

FY 2024/25 Preliminary Budget

ADMIN/SUPPORT SERVICES BRANCH				
Position	Authorized Positions Effective 3/21/24	Current Filled Positions	Authorized Positions 2023/24 Preliminary Budget	Proposed Change in Authorized Positions
Deputy Chief, Administration	1	1	1	
Administrative Assistant II	0.5	0.5	0.5	
HUMAN RESOURCES				
Director of Human Resources	1	1	1	
Human Resources Specialist	1	1	1	
FINANCE				
Director of Finance	1	1	1	
Accounting Analyst/Board Clerk	1	1	1	
INFORMATION TECHNOLOGY (IT)				
IT Network Specialist	0	0	0	
	5.5	5.5	5.5	0

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY17/18	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Mid-Year Budget FY23/24	Preliminary Budget FY24/25	Variance 23/24 Budget vs. 24/25 Budget	Variance %
Revenue										
3240 · Tax Revenue										
3260 · Secured Tax Revenue	16,254,990	17,700,565	18,474,778	19,619,347	20,685,811	22,657,992	24,016,044	25,096,766	1,080,722	4%
3270 · Unsecured Tax Revenue	278,713	306,727	335,532	360,463	356,435	430,480	485,233	507,068	21,835	5%
3280 · Homeowners Tax Revenue	152,399	157,876	157,520	156,296	157,058	157,249	153,186	160,079	6,893	5%
3320 · Supplemental Tax Revenue	384,609	174,526	547,056	497,969	637,790	1,043,397	601,672	550,000	(51,672)	-9%
3330 · Sacramento County Revenue	16,663	17,096	29,545	30,254	30,883	50,674	63,328	66,178	2,850	5%
3335 · Latrobe Revenue										
3335.2 · Latrobe Special Tax	35,742	35,907	35,884	35,502	35,037	35,403	35,000	35,000	-	0%
3335.3 · Latrobe Base Transfer	500,000	-	160,295	86,642	90,945	99,219	-	110,332	110,332	N/A
3340 · Property Tax Administration Fee	(307,782)	(346,739)	(377,298)	(387,314)	(363,175)	(371,639)	(392,979)	(432,277)	(39,298)	10%
Total 3240 · Tax Revenue	17,315,334	18,045,958	19,363,312	20,399,158	21,630,783	24,102,774	24,961,484	26,093,147	1,131,663	5%
3500 · Misc. Operating Revenue										
3506 · CRRD Cost Recovery Fees	99,714	126,904	197,017	230,325	516,147	595,882	673,510	470,000	(203,510)	-30%
3507 · Hosted Training Revenue	-	-	-	3,637	94,428	242,072	378,609	400,000	21,391	6%
3508 · Mechanic Cost Recovery Fees	-	-	-	-	-	6,108	-	-	-	N/A
3512 · JPA Revenue	1,162,437	1,150,000	1,150,000	1,150,000	1,150,000	1,250,688	2,140,000	2,350,000	210,000	10%
3513 · Rental Income (Cell site)	25,200	26,155	49,980	54,180	47,826	47,826	54,916	61,362	6,446	12%
3514.1 · Operating Grants Revenue	-	-	-	44,379	-	24,683	-	-	-	N/A
3514.2 · Capital Grants Revenue	-	-	-	225,565	-	-	-	480,510	480,510	N/A
3515 · OES/Mutual Aid Reimbursement	524,276	666,922	211,426	1,677,353	1,194,181	724,136	517,303	500,000	(17,303)	-3%
3520 · Interest Earned	225,426	385,619	339,109	82,667	62,752	337,797	521,890	450,000	(71,890)	-14%
3510 · Misc. Operating Revenue - Other	50,040	17,868	179,308	212,539	266,912	163,846	273,338	350,000	76,662	28%
Total 3510 · Misc. Operating Revenue	2,087,093	2,373,469	2,126,839	3,680,646	3,332,245	3,393,038	4,559,565	5,061,872	502,307	11%
Total Unrestricted Operating Revenue	\$ 19,402,427	\$ 20,419,427	\$ 21,490,152	\$ 24,079,804	\$ 24,963,027	\$ 27,495,812	\$ 29,521,049	\$ 31,155,019	\$ 1,633,969	6%
3550 · Development Fee Revenue (Restricted)	2,307,138	1,392,661	1,504,149	1,144,426	1,094,124	1,442,364	1,320,775	1,400,000	79,225	6%
3570 · Proceeds from Insurance/Sale of Assets	834,361	1,649	-	12,565	3,003	-	-	-	-	N/A
3590 · Gain/Loss on Investments	-	185,603	231,066	349,621	(875,947)	185,521	-	-	-	N/A
Total Revenue	\$ 22,543,926	\$ 21,999,340	\$ 23,225,367	\$ 25,586,416	\$ 25,184,207	\$ 29,123,697	\$ 30,841,824	\$ 32,555,019	\$ 1,713,195	6%
Operating Expenditures										
6000 · Salaries & Wages										
6001 · Salaries & Wages, Fire	5,937,072	6,396,335	6,772,687	6,980,114	7,370,039	7,883,358	8,688,395	9,648,598	960,203	11%
6011 · Education/Longevity Pay	446,642	449,258	524,606	485,261	484,939	502,795	681,280	725,702	44,422	7%
6015 · Salaries & Wages, CRRD					575,082	762,733	850,245	811,397	(38,847)	-5%

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY17/18	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Mid-Year Budget FY23/24	Preliminary Budget FY24/25	Variance 23/24 Budget vs. 24/25 Budget	Variance %
6016 · Salaries & Wages, Administration	607,440	636,224	845,731	976,355	591,789	760,444	941,377	1,020,216	78,839	8%
6019 · Overtime										
6019.1 · Overtime, Operational	2,235,563	1,675,396	1,645,157	1,967,302	1,944,777	2,082,819	2,587,982	2,098,721	(489,262)	-19%
6019.2 · Overtime, Outside Aid	485,075	536,831	169,910	1,256,886	874,428	583,625	363,329	413,223	49,894	14%
Total 6019 · Overtime	2,720,639	2,212,227	1,815,067	3,224,188	2,819,205	2,666,444	2,951,312	2,511,944	(439,368)	-15%
6020 · P.E.R.S. Retirement	1,615,850	1,332,561	1,360,855	1,485,269	1,492,017	1,766,581	1,881,816	2,436,085	554,269	29%
6020.1 · P.E.R.S. Retirement EE Contribution	600,643	1,211,740	1,443,588	1,599,799	1,799,862	1,916,282	2,194,296	2,329,498	135,202	6%
6022 · Deferred Comp Contributions	-	-	-	-	-	-	-	51,600	51,600	N/A
6030 · Workers Compensation	667,861	571,736	529,286	586,372	656,510	862,567	1,270,389	1,506,022	235,632	19%
6031 · Life Insurance	5,609	6,498	5,578	6,171	5,626	5,626	6,276	8,251	1,975	31%
6032 · P.E.R.S. Health Benefits	1,417,119	1,562,904	1,717,501	1,712,822	1,755,104	1,896,864	2,121,805	2,468,148	346,343	16%
6033 · Disability Insurance	16,663	17,655	20,087	20,459	20,483	21,682	24,131	25,547	1,416	6%
6034 · Health Cost of Retirees	890,325	917,124	1,017,446	1,102,022	1,156,391	1,174,862	1,204,604	1,289,261	84,658	7%
6040 · Dental/Vision Expense	145,843	136,985	131,866	183,598	232,544	251,829	274,609	283,146	8,537	3%
6050 · Unemployment Insurance	14,553	11,742	9,741	11,726	12,766	13,291	13,582	15,925	2,343	17%
6070 · Medicare	136,363	137,374	146,810	170,163	176,662	187,594	203,060	210,920	7,860	4%
Total 6000 · Salaries & Wages	15,222,621	15,600,362	16,340,848	18,544,319	19,149,020	20,672,951	23,307,176	25,342,260	2,035,084	9%
Wages & Benefits as a % of Operating Revenue	78%	76%	76%	77%	77%	75%	79%	81%		
6100 · Clothing & Personal Supplies										
6101 · Uniform Allowance	49,437	51,970	49,554	47,931	50,088	52,865	56,587	62,725	6,138	11%
6102 · Other Clothing & Personal Supplies	52,653	44,073	210,532	26,540	73,143	60,941	93,377	207,488	114,111	122%
Total 6100 · Clothing & Personal Supplies	102,090	96,044	260,086	74,470	123,231	113,806	149,964	270,213	120,249	80%
6110 · Network/Communications										
6111 · Telecommunications	49,385	43,449	36,255	42,439	42,535	60,300	65,406	72,997	7,591	12%
6112 · Dispatch Services	56,115	57,694	63,214	71,145	63,069	72,900	77,037	80,000	2,963	4%
6113 · Network/Connectivity	39,919	40,493	37,068	51,222	54,422	64,033	56,458	50,680	(5,777)	-10%
Total 6110 · Communications	145,418	141,636	136,537	164,807	160,027	197,233	198,901	203,677	4,777	2%
6120 · Housekeeping	36,335	37,606	52,034	52,998	61,137	76,345	82,194	88,161	5,968	7%

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY17/18	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Mid-Year Budget FY23/24	Preliminary Budget FY24/25	Variance 23/24 Budget vs. 24/25 Budget	Variance %
6130 · Insurance										
6131 · General Insurance	33,167	56,013	59,403	65,761	85,514	164,435	290,723	374,786	84,063	29%
Total 6130 · Insurance	33,167	56,013	59,403	65,761	85,514	164,435	290,723	374,786	84,063	29%
6140 · Maintenance of Equipment										
6141 · Tires	38,029	15,029	19,157	32,944	23,834	47,791	20,778	50,000	29,222	141%
6142 · Parts & Supplies	23,622	31,248	33,259	38,672	54,528	108,551	164,501	160,000	(4,501)	-3%
6143 · Outside Work	128,196	97,255	201,839	163,134	61,109	17,132	35,043	25,000	(10,043)	-29%
6144 · Equipment Maintenance	33,158	37,489	27,583	38,782	25,724	31,318	41,509	32,439	(9,070)	-22%
6145 · Radio Maintenance	13,625	21,838	32,880	14,449	23,866	42,944	55,052	50,500	(4,552)	-8%
Total 6140 · Maintenance of Equipment	236,630	202,859	314,718	287,981	189,061	247,736	316,884	317,939	1,055	0%
6150 · Maintenance, Structures & Ground	182,530	87,807	228,443	158,419	185,821	236,131	289,632	297,488	7,857	3%
6160 · Medical Supplies										
6161 · Medical Supplies	5,751	6,628	14,911	85,114	47,338	54,929	54,216	62,000	7,784	14%
Total 6160 · Medical Supplies	5,751	6,628	14,911	85,114	47,338	54,929	54,216	62,000	7,784	14%
6170 · Dues and Subscriptions	11,045	13,562	11,655	14,255	13,691	17,182	18,972	25,185	6,213	33%
6180 · Miscellaneous										
6017 · Intern/Volunteer Stipends	-	4,810	2,795	1,625	1,820	975	1,073	5,000	3,928	366%
6018 · Director Pay	14,795	11,800	15,100	13,000	13,900	12,900	13,900	16,000	2,100	15%
6181 · Miscellaneous	2,521	12,298	13,167	5,598	12,206	12,839	21,165	20,000	(1,165)	-6%
6182 · Honor Guard	1,311	1,004	(1,827)	9,103	1,967	3,005	1,709	1,249	(460)	-27%
6183 · Explorer Program	3,478	290	1,319	1,204	70	5,878	2,350	5,500	3,150	134%
6184 · Pipes and Drums	-	-	3,747	410	-	-	-	-	-	N/A
Total 6180 · Miscellaneous	22,105	30,201	34,301	30,940	29,963	35,597	40,197	47,749	7,552	19%
6190 · Office Supplies	21,988	25,297	27,252	29,305	35,580	42,467	38,757	46,190	7,433	19%
6200 · Professional Services										
6201 · Audit	12,650	17,975	14,300	14,550	14,925	15,900	16,900	16,900	-	0%
6202.1 · Legal Fees	261,648	261,284	176,572	234,464	191,965	176,294	257,601	275,000	17,399	7%
6202.2 · Human Resources	-	-	-	-	-	90,761	71,549	92,408	20,859	29%
6203 · Notices	1,797	741	637	387	518	1,172	1,756	2,000	244	14%
6204 · Other Professional Services	136,014	87,568	174,419	104,327	73,373	112,203	134,938	264,099	129,161	96%
6205 · Elections/Tax Administration	-	45	-	35,761	-	30	-	50,000	50,000	N/A

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY17/18	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Mid-Year Budget FY23/24	Preliminary Budget FY24/25	Variance 23/24 Budget vs. 24/25 Budget	Variance %
6206 · Public Relations	1,272	200	5,056	3,765	9,723	14,828	18,994	22,030	3,036	16%
Total 6200 · Professional Services	413,381	367,812	370,984	393,253	290,504	411,188	501,738	722,438	220,699	44%
6210 · Information Technology										
6211 · Software Licenses/Subscriptions	36,536	53,538	87,457	80,907	107,905	182,838	167,406	231,504	64,098	38%
6212 · IT Support/Implementation	120,676	97,367	126,226	114,201	197,926	170,222	189,982	197,400	7,418	4%
6213 · IT Equipment	-	31,699	67,586	55,256	84,655	69,435	48,765	48,900	135	0%
Total 6210 · Information Technology	157,213	182,604	281,269	250,363	390,486	422,495	406,152	477,804	71,651	18%
6220 · Rents and Leases										
6221 · Facilities/Equipment Lease	6,819	-	5,913	58,119	54,769	5,212	63,922	61,255	(2,667)	-4%
6222 · Solar Lease	66,105	67,034	67,969	53,181	14,049	-	-	-	-	N/A
Total 6220 · Total Rents and Leases	72,924	67,034	73,882	111,300	68,818	5,212	63,922	61,255	(2,667)	-4%
6230 · Small Tools and Equipment	50,012	60,120	133,337	61,664	110,130	124,340	181,715	33,635	(148,080)	-81%
6240 · Special Expenses										
6241 · Non-Hosted Training	63,377	124,972	70,929	87,162	99,209	116,350	136,242	167,918	31,676	23%
6241.1 · EDC Hosted Training	-	-	-	13,303	83,017	149,856	337,070	329,206	(7,864)	-2%
6242 · Fire Prevention	44,586	44,031	106,686	42,906	69,829	76,516	75,169	81,763	6,594	9%
6243 · Licenses	10	84	400	(8)	-	-	-	-	-	N/A
6244 · Directors' Training & Travel	-	-	-	-	-	-	3,534	10,000	6,466	183%
Total 6240 · Special Expenses	107,973	169,087	178,015	143,362	252,055	342,722	552,014	588,887	36,873	7%
6250 · Transportation and Travel										
6251 · Fuel and Oil	65,672	68,171	74,503	80,380	113,063	131,754	156,575	160,000	3,425	2%
6252 · Travel	17,577	10,401	23,772	20,511	23,168	34,308	56,642	50,000	(6,642)	-12%
6253 · Meals & Refreshments	18,456	18,555	16,603	14,284	20,867	33,338	37,880	35,000	(2,880)	-8%
Total 6250 · Transportation and Travel	101,705	97,127	114,878	115,174	157,097	199,400	251,097	245,000	(6,097)	-2%
6260 · Utilities										
6261 · Electricity	7,899	17,286	15,827	30,343	29,842	64,306	54,717	60,000	5,283	10%
6262 · Natural Gas/Propane	19,618	21,248	16,300	22,322	28,414	53,952	42,901	50,000	7,099	17%
6263 · Water/Sewer	18,077	15,565	16,343	17,795	16,587	18,303	33,733	35,000	1,267	4%
Total 6260 · Utilities	45,594	54,098	48,469	70,460	74,843	136,561	131,351	145,000	13,649	10%
Total Operating Expenditures	\$ 16,968,480	\$ 17,295,899	\$ 18,681,022	\$ 20,653,945	\$ 21,424,315	\$ 23,500,730	\$ 26,875,604	\$ 29,349,667	\$ 2,474,063	9%

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY17/18	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Mid-Year Budget FY23/24	Preliminary Budget FY24/25	Variance 23/24 Budget vs. 24/25 Budget	Variance %
Unrestricted Operating Revenue -										
Operating Expenditures	\$ 2,433,947	\$ 3,123,528	\$ 2,809,130	\$ 3,425,859	\$ 3,538,712	\$ 3,995,082	\$ 2,645,445	\$ 1,805,351	\$ (840,094)	-32%
6800 · Debt Service	-	-	-	-	-	68,672	-	-	-	0%
6570 · OPEB UAL Additional Lump Sum Pmt	1,000,000	600,000	-	-	1,021,551	-	646,409	-	-	N/A
6720 · Capital Outlay	579,635	1,189,045	384,327	448,260	5,450,646	10,972,253	1,669,850	3,556,532	1,886,681	113%
Total Expenditures	\$ 18,548,115	\$ 19,084,944	\$ 19,065,349	\$ 21,102,204	\$ 27,896,512	\$ 34,541,654	\$ 29,191,864	\$ 32,906,199	\$ (3,714,336)	-13%
Total Revenue - Total Expenditures	\$ 3,995,811	\$ 2,914,395	\$ 4,160,018	\$ 4,484,212	\$ (2,712,305)	\$ (5,417,957)	\$ 1,649,960	\$ (351,180)	\$ (2,001,141)	
<u>FUND TRANSFERS</u>										
Transfers to Development Fee Fund	\$ (2,867,200)	\$ (1,392,661)	\$ (1,504,149)	\$ (1,144,426)	\$ (1,094,124)	\$ (1,442,364)	\$ (1,320,775)	\$ (1,400,000)		
Transfers from Development Fee Fund	1,358,755	-	572,510	155,617	3,020,045	8,146,030	809,644	1,041,960		
Transfers to Pension Reserve Fund	(450,000)	(1,654,700)	(2,170,119)	(439,783)	(1,605,662)	(213,026)	(500,000)	-		
Transfers from Capital Replacement Fund	98,893	813,090	187,772	72,414	2,434,767	2,826,222	860,206	2,514,572		
Transfers to Capital Replacement Fund	(850,000)	(800,000)	(800,000)	(900,000)	(2,314,271)	(2,752,497)	(1,499,036)	(1,805,351)		
Transfers to/from Unassigned Fund	(1,286,259)	119,875	(446,032)	(2,228,034)	2,271,551	(1,146,408)	-			
Total Revenue - Total Expenditures										
Net of Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

El Dorado Hills Fire Department
2024/25 Preliminary Budget
Reserve Fund Summary



	RESERVE FUND BALANCE AS OF							
	6/30/2018	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023	MID-YEAR BUDGET 6/30/2024	PRELIMINARY BUDGET 6/30/2025
General Reserve Fund (Unassigned/Nonspendable)	15,918,875	15,798,996	16,245,031	18,473,061	16,201,513	17,347,923	17,347,923	17,347,923
Unassigned Fund as a % of Operating Expenditures	94%	91%	87%	89%	76%	74%	65%	59%
Capital Replacement Reserve Fund (Committed)	3,803,787	3,790,697	4,402,926	5,230,513	5,110,017	5,036,291	5,675,121	4,965,900
Total Unrestricted Reserve Funds	19,722,662	19,589,693	20,647,957	23,703,574	21,311,530	22,384,214	23,023,044	22,313,823
Unrestricted Funds as a % of Operating Expenditures	116%	113%	111%	115%	99%	95%	86%	76%
Pension Reserve Fund	455,760	2,110,460	4,280,579	4,720,362	6,326,025	6,539,051	7,039,051	7,039,051
Development Fee Reserve Fund	8,190,667	9,583,327	10,514,964	11,503,774	9,577,853	2,874,187	3,385,318	3,743,358
Total Restricted Reserve Funds	8,646,427	11,693,787	14,795,543	16,224,136	15,903,878	9,413,238	10,424,368	10,782,409
Grand Total Fund Balances	\$ 28,369,089	\$ 31,283,480	\$ 35,443,500	\$ 39,927,710	\$ 37,215,408	\$ 31,797,452	\$ 33,447,412	\$ 33,096,232

EL DORADO HILLS COUNTY WATER DISTRICT

RESOLUTION 2024-07

Resolution Adopting the 2024-2025 Preliminary Budget

WHEREAS, the Board of Directors of the El Dorado Hills County Water District Board (the “Fire District”) held a public meeting during which time additions and deletions to the 2024-2025 Preliminary Budget were made; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors in accordance with Section 13890 of the Health and Safety Code, the Preliminary Budget for the Fiscal Year 2024-2025 is hereby adopted in accordance with the following:

Wages & Benefits:	\$ 25,342,260
Services and Supplies:	4,007,407
Capital Assets:	
Structures and Improvements	280,000
Apparatus and Vehicles	2,626,365
Equipment	650,167
	<hr/>
Total Budget Requirements:	\$ 32,906,199

BE IT FURTHER RESOLVED that the obligations for capital assets and any new permanent employee positions are appropriated with the adoption of the 2024-2025 Preliminary Budget.

BE IT FURTHER RESOLVED that the means of financing the expenditures will be by monies derived from Property Taxes, Development Fees, Reserves, and other Miscellaneous Revenues.

BE IT FURTHER RESOLVED that the Preliminary Budget is hereby adopted and available for inspection by interested persons.

The foregoing resolution was duly passed and adopted by the Board of the El Dorado Hills County Water District at a meeting of said Board held on the 20th day of June, 2024, by the following vote:

AYES:

ABSTAIN:

NOES:

ABSENT:

ATTEST:

Timothy J. White, President

Jessica Braddock, Board Secretary

El Dorado Hills Fire Department
Public Salary Schedule
7/9/2024



CLASSIFICATION		STEPS				
		1	2	3	4	5
ACCOUNTING ANALYST/ BOARD CLERK	Hourly	\$ 41.18	\$ 43.24	\$ 45.38	\$ 47.68	\$ 50.05
	Monthly	\$ 7,138	\$ 7,495	\$ 7,867	\$ 8,264	\$ 8,675
ADMIN. ASST. I	Hourly	\$ 27.32	\$ 28.69	\$ 30.11	\$ 31.63	\$ 33.21
	Monthly	\$ 4,736	\$ 4,973	\$ 5,220	\$ 5,483	\$ 5,757
ADMIN. ASST. II	Hourly	\$ 32.68	\$ 34.32	\$ 36.02	\$ 37.84	\$ 39.72
	Monthly	\$ 5,665	\$ 5,949	\$ 6,243	\$ 6,559	\$ 6,885
ADMINISTRATIVE TRAINING PROGRAM COORDINATOR	Hourly	\$ 49.62	\$ 52.10	\$ 54.71	\$ 57.44	\$ 60.31
	Monthly	\$ 8,601	\$ 9,030	\$ 9,483	\$ 9,955	\$ 10,453
BATTALION CHIEF (LINE)	Hourly	\$ 50.44	\$ 52.71	\$ 55.10	\$ 57.61	\$ 60.24
	Monthly	\$ 12,239	\$ 12,791	\$ 13,372	\$ 13,981	\$ 14,619
CAPTAIN	Hourly	\$ 39.69	\$ 41.68	\$ 43.76	\$ 45.94	\$ 48.24
	Monthly	\$ 9,630	\$ 10,112	\$ 10,618	\$ 11,148	\$ 11,705
CAPTAIN/ PARAMEDIC	Hourly	\$ 41.27	\$ 43.33	\$ 45.49	\$ 47.76	\$ 50.15
	Monthly	\$ 10,014	\$ 10,515	\$ 11,040	\$ 11,592	\$ 12,172
COMMUNITY RISK REDUCTION SPECIALIST	Hourly	\$ 32.68	\$ 34.32	\$ 36.02	\$ 37.84	\$ 39.72
	Monthly	\$ 5,665	\$ 5,949	\$ 6,243	\$ 6,559	\$ 6,885
DEFENSIBLE SPACE INSPECTOR (TEMP/LIMITED TERM)	Hourly	\$ 25.00				
	Monthly	\$ 4,333				
DEFENSIBLE SPACE INSPECTOR TRAINEE (TEMP/LIMITED TERM)	Hourly	\$ 20.00				
	Monthly	N/A				
DEPUTY CHIEF	Hourly	\$ 92.02	\$ 96.29	\$ 100.76	\$ 105.45	\$ 110.37
	Monthly	\$ 15,951	\$ 16,690	\$ 17,464	\$ 18,278	\$ 19,131

El Dorado Hills Fire Department
Public Salary Schedule
7/9/2024



CLASSIFICATION		STEPS				
		1	2	3	4	5
DIRECTOR OF FINANCE	Hourly	\$ 77.84	\$ 81.73	\$ 85.82	\$ 90.11	\$ 94.61
	Monthly	\$ 13,492	\$ 14,167	\$ 14,875	\$ 15,619	\$ 16,400
DIRECTOR OF HUMAN RESOURCES	Hourly	\$ 77.84	\$ 81.73	\$ 85.82	\$ 90.11	\$ 94.61
	Monthly	\$ 13,492	\$ 14,167	\$ 14,875	\$ 15,619	\$ 16,400
DIVISION CHIEF	Hourly	\$ 62.68	\$ 65.81	\$ 69.10	\$ 72.56	\$ 76.19
	Monthly	\$ 10,864	\$ 11,407	\$ 11,978	\$ 12,577	\$ 13,205
ENGINEER	Hourly	\$ 34.60	\$ 36.33	\$ 38.14	\$ 40.06	\$ 42.06
	Monthly	\$ 8,396	\$ 8,816	\$ 9,257	\$ 9,720	\$ 10,205
ENGINEER/ PARAMEDIC	Hourly	\$ 36.35	\$ 38.17	\$ 40.07	\$ 42.07	\$ 44.18
	Monthly	\$ 8,819	\$ 9,261	\$ 9,724	\$ 10,210	\$ 10,720
FIRE CHIEF	Hourly	N/A				
	Monthly	\$ 21,971				
FIRE EQUIPMENT MECHANIC	Hourly	\$ 39.38	\$ 41.35	\$ 43.42	\$ 45.59	\$ 47.87
	Monthly	\$ 6,826	\$ 7,168	\$ 7,527	\$ 7,903	\$ 8,297
FIRE MARSHAL	Hourly	\$ 77.84	\$ 81.73	\$ 85.82	\$ 90.11	\$ 94.61
	Monthly	\$ 13,492	\$ 14,167	\$ 14,875	\$ 15,619	\$ 16,400
FIREFIGHTER/ PARAMEDIC	Hourly	\$ 32.89	\$ 34.54	\$ 36.27	\$ 38.08	\$ 39.98
	Monthly	\$ 7,982	\$ 8,380	\$ 8,800	\$ 9,239	\$ 9,702
FIRE PREVENTION INSPECTOR I	Hourly	\$ 36.51	\$ 38.34	\$ 40.25	\$ 42.27	\$ 44.37
	Monthly	\$ 6,328	\$ 6,645	\$ 6,977	\$ 7,326	\$ 7,692
FIRE PREVENTION INSPECTOR II	Hourly	\$ 42.96	\$ 45.11	\$ 47.37	\$ 49.74	\$ 52.23
	Monthly	\$ 7,447	\$ 7,820	\$ 8,210	\$ 8,621	\$ 9,053
FIRE PREVENTION SPECIALIST	Hourly	\$ 49.62	\$ 52.10	\$ 54.71	\$ 57.44	\$ 60.31
	Monthly	\$ 8,601	\$ 9,030	\$ 9,483	\$ 9,955	\$ 10,453
HUMAN RESOURCES SPECIALIST	Hourly	\$ 34.32	\$ 36.03	\$ 37.82	\$ 39.73	\$ 41.71
	Monthly	\$ 5,949	\$ 6,246	\$ 6,555	\$ 6,886	\$ 7,229
PARAMEDIC	Hourly	\$ 22.44	\$ 23.56	\$ 24.74	\$ 25.98	\$ 27.28

El Dorado Hills Fire Department
Public Salary Schedule
7/9/2024



CLASSIFICATION

		STEPS				
		1	2	3	4	5
Monthly	\$	5,445	\$ 5,718	\$ 6,004	\$ 6,304	\$ 6,619



Maurice Johnson
Fire Chief

El Dorado Hills Fire Department

1050 Wilson Blvd. • El Dorado Hills, CA 95762 • Phone (916) 933-6623 • Fax (916) 933-5983

DATE: June 12, 2024

TO: Board of Directors

SUBJECT: California Health and Safety Code Section 13146.4 Annual Mandatory Inspection & Compliance Report and Resolution

TOPIC

Sections 13146.2 and 13146.3 of the Health and Safety Code specifically mandate that every hotel, motel, lodging house, apartment building, certain residential care facilities, and public and private schools be inspected annually. These code sections require the Fire Chief, or their authorized designee, to inspect every building used as a public or private school within their jurisdiction, for the purpose of enforcing specified building standards, not less than once per year. This code section also requires the Fire Chief, or their designee, to demonstrate that all hotels, motels, lodging houses, apartment houses, and certain residential care facilities have been inspected annually for compliance with specified building standards. All buildings located within the jurisdiction of EDHFD that meet either definition have been inspected in CY 2023 by the Fire Chief or their designee.

DISCUSSION

California Health and Safety Code Section 13146.3 requires requires the chief of any city or county fire department or district providing fire protection services and his or her authorized representatives to inspect every building used as a public or private school within his or her jurisdiction not less than once each year. Additionally, California Health and Safety Code Section 13146.2 requires the chief of any city or county fire department or district providing fire protection services and his or her authorized representatives to inspect every building used as a hotel, motel, lodging house, or apartment house within his or her jurisdiction not less than once each year.

After the tragic loss of life that occurred as a result of the 2016 "Ghost Ship Fire" in Oakland, CA, grand jury investigations revealed that the State required annual inspections on various occupancies, but the inspections were not mandated to be reported to any governing body. As a result, the California legislature proposed amendments to certain provisions of California Health and Safety Code Section 13146 regarding the reporting of said required annual inspections. Senate Bill 1205 was enacted on September 27, 2018 and requires every city or county fire department, city and county fire department, or district required to perform the above-described inspections to report annually to its administering authority on the department's or district's compliance with the above-described inspection requirements. This report shall occur when the administering authority discusses its annual budget, or at another time determined by the

"Our Mission: We, the El Dorado Hills Fire Department, exist to serve and protect the Community through emergency management."

administering authority and the administering authority shall acknowledge receipt of the report in a resolution or a similar formal document.

RECOMMENDATION

Staff recommends that the Board receive and adopt a resolution showing that for Calendar Year 2023 (CY 2023) the El Dorado Hills Fire Department (EDHFD) complies with California Health and Safety Code (HSC) Sections (§)13146.2, 13146.3 and 13146.4.

Submitted by:

A handwritten signature in blue ink, appearing to read "Chrishana Fields", is written over a light blue rectangular background.

Chrishana Fields
Fire Marshal

**EL DORADO HILLS FIRE DEPARTMENT
RESOLUTION NO. 2024-08**

**A RESOLUTION OF THE EL DORADO HILLS COUNTY WATER DISTRICT BOARD
OF DIRECTORS ACKNOWLEDGING THE EL DORADO HILLS FIRE
DEPARTMENT'S COMPLIANCE WITH SECTIONS 13146.2 AND 13146.3 OF THE
CALIFORNIA HEALTH AND SAFETY CODE**

WHEREAS, California Health and Safety Code Section 13146.4 requires all fire departments that provide fire protection services to report annually to its administering authority on its compliance with Sections 13146.2 and 13146.3; and

WHEREAS, California Health and Safety Code Sections 13146.2 and 13146.3 require all fire departments that provide fire protection services to perform annual inspections in every building used as a public or private school, hotel, motel, lodging house, apartment house and certain residential care facilities for compliance with specified building standards; and

WHEREAS, the El Dorado Hills Fire Department has conducted 28 of 28 occupancy granted, Group E (public or private school) and 13 of 13 occupancy granted, Group R (hotel, motel, lodging house, apartment house, and certain residential care facilities) fire and life safety inspections for the reporting period of Calendar Year 2023; and

WHEREAS, the El Dorado Hills County Water District Board of Directors intends this Resolution to fulfill the requirements of the California Health and Safety Code regarding acknowledgment of the El Dorado Hills Fire Department's compliance with California Health and Safety Code Sections 13146.2 and 13146.3.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Directors of the El Dorado Hills County Water District acknowledging compliance by the El Dorado Hills Fire Department with California Health and Safety Code Sections 13146.2 and 13146.3 in the area encompassed by the El Dorado Hills Fire Department as follows and as identified in EXHIBITS A & B:

1. EDUCATIONAL GROUP E OCCUPANCIES:

Educational Group E occupancies are generally those public and private schools used by more than six persons at any one time for educational purposes through the 12th grade. This group includes buildings and structures or portions thereof occupied by more than six children 36 months of age and older who receive educational, supervision or personal care services for fewer than 24 hours per day. Within the El Dorado Hills Fire Department, there are 29 Group E occupancies, buildings, structures and/or facilities.

During the period of January 1, 2023 to December 31, 2023, the El Dorado Hills Fire Department completed the annual inspection of 28 of the 28 occupancy granted, Group E occupancies, buildings, structures and/or facilities. 1 Group E occupancy was under construction and not granted occupancy during the reporting period, thus not requiring an annual inspection. This is a compliance rate of 100%

for this reporting period. Additional items regarding this compliance rate can be found in the accompanying staff report for this resolution.

2. RESIDENTIAL GROUP R OCCUPANCIES:

Residential Group R occupancies, for the purposes of this Resolution, are generally those occupancies used for sleeping purposes and include hotels, motels, apartments (three units or more), etc., as well as other residential occupancies (including a number of residential care facilities). Within the El Dorado Hills Fire Department, there are 14 Group R occupancies, buildings, structures and/or facilities.

During the period of January 1, 2023 to December 31, 2023, the El Dorado Hills Fire Department completed the annual inspection of 13 of the 13 occupancy granted, Group R occupancies, buildings, structures and/or facilities. 1 Group R occupancy was under construction and not granted occupancy during the reporting period, thus not requiring an annual inspection. This is a compliance rate of 100% for this reporting period. Additional items regarding this compliance rate can be found in the accompanying staff report for this resolution.

The foregoing resolution was passed and adopted by the Board of Directors of the El Dorado Hills Fire Department at a meeting of said Board held on 20th day of June 2024 by the following vote:

AYES:

NOES:

ABSENT

ATTEST:

Jessica Braddock, Board Secretary

Tim White, President

EXHIBIT A

EL DORADO HILLS FIRE DEPARTMENT CALENDAR YEAR 2023 CALIFORNIA HEALTH AND SAFETY CODE SECTION 13146.4 COMPLETED INSPECTIONS

GROUP E OCCUPANCIES (PUBLIC OR PRIVATE SCHOOLS AND CHILDCARE FACILITIES)

PUBLIC SCHOOL	
Business Name	Address
Jackson Elementary School	2561 Francisco Drive
Latrobe Elementary School	7680 Shingle Springs Road
Lake Forest Elementary School	2240 Sailsbury Drive
Lakeview Elementary School	3371 Brittany Way
Marina Village Middle School	1901 Francisco Drive
Miller Hill School	7900 Shingle Springs Road
Oak Meadow	7701 Silva Valley Parkway
Oak Ridge High School	1120 Harvard Way
Rolling Hills Middle School	7141 Silva Valley Parkway
Silva Valley Elementary	3001 Golden Eagle
Valley View Elementary	1665 Blackstone Parkway
William Brooks Elementary	3610 Park Drive

PRIVATE SCHOOL	
Business Name	Address
Cottonwood School	3921 Sandstone Drive
District Christian Academy	7006 Rossmore Lane
Golden Hills School	1060 Suncast Lane
Holy Trinity School	3115 Tierra De Dios Drive
John Adams Academy	1102 Investment Boulevard
John Adams Academy	1104 Investment Boulevard
Marble Valley Academy	5005 Hillsdale Circle
Point Quest Education	4900 Windplay Drive
Rising Sun Montessori School	4940 Robert J Mathews Parkway

DAYCARE	
Business Name	Address
Bergamo Montessori School	4251 Serrano Parkway
Busy Bees Preschool	1261 Hawk's Flight Court
Froggie Frontier Preschool & Childcare	1001 Olson Lane
The Gift of Kids Daycare & Preschool	5130 Golden Foothill Parkway
Kindercare	2220 Francisco Drive
Kindercare	3959 Park Drive
Montessori Manor	2222 Francisco Drive
Madrone Montessor	5001 Windplay Drive

EXHIBIT B

EL DORADO HILLS FIRE DEPARTMENT CALENDAR YEAR 2023 CALIFORNIA HEALTH AND SAFETY CODE SECTION 13146.4 COMPLETED INSPECTIONS

**GROUP R OCCUPANCIES (HOTEL, MOTEL, LODGING HOUSE, APARTMENT HOUSE, AND CERTAIN
RESIDENTIAL CARE FACILITIES)**

APARTMENT HOUSE	
Business Name	Address
Copper Hill Apartments	3440 El Dorado Hills
El Dorado Village Apartments	1026 Olson Lane
Element 79	4373 Town Center Boulevard
Lake Forest Apartments	3025 Village Center Drive
Lessara Luxury Apartments	2230 Valley View Parkway
Sterling Ranch Apartments	965 Wilson Boulevard
The Vineyards at Valley View	2100 Valley View Parkway
White Rock Village Apartments	2200 Valley View Parkway

HOTEL, MOTEL, LODGING HOUSE	
Business Name	Address
Holiday Inn	4360 Town Center Boulevard

RESIDENTIAL CARE FACILITIES	
Business Name	Address
El Dorado Estates Gracious Retirement	4240 Town Center Boulevard
Oakmont of El Dorado Hills	2020 Town Center Boulevard
The Pavillion at El Dorado Hills	1001 Olson Lane
Village Oaks Senior Care	1101 St. Andrews



Maurice Johnson
Fire Chief

El Dorado Hills Fire Department

1050 Wilson Blvd. • El Dorado Hills, CA 95762 • Phone (916) 933-6623 • Fax (916) 933-5983

DATE: June 20, 2024

TO: Board of Directors

AGENDA ITEM: Item XV-C

SUBJECT: Request for Approval to Surplus Property

TOPIC

Staff requests the Board to designate the property located at Heffren Drive and Dodson Road (APN 087-330-039) as surplus and to authorize the disposal (sale) of said property.

SUMMARY

In 2014, the El Dorado Hills Fire Department annexed the Latrobe Fire Protection District. As part of the annexation, the property located at the intersection of Heffren Drive and Dodson Road (APN 087-330-039) was acquired and has remained undeveloped since acquisition. The property is located on the eastern edge of the district and is approximately two and one half (2.5) miles or five (5) minute drive time from Fire Station 91. Additionally, the property is located within a gated, single family, large lot subdivision, where public access would be restricted.

Based on current analysis, the location of the property is not in a strategic location for current or future growth. The planned fire station located in the proposed Marble Valley development will provide adequate secondary response to this area.

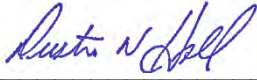
The Surplus Land Act (Government Code Section 54220 et. seq.), establishes the procedures that must be followed before a public agency may dispose of surplus land. This includes a requirement that the public agency offer the land to the local school district for school purposes, the local park district for park purposes, and to affordable housing developers for affordable housing purposes. A public agency may dispose of the property by sale only after making the required offers. The Government Code allows the Department to secure fair market value for its property but mandates compliance with the Surplus Lands Act requirements first.

It is anticipated that the process to bring the property to a marketable condition will take approximately 90-180 days following the Board declaring it surplus property.

RECOMMENDATION

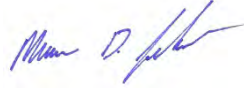
Staff recommends that the Board declare the property located at the intersection of Heffren Drive and Dodson Road surplus and direct staff to take all necessary steps, as mandated by the Surplus Lands Act to dispose of the property.

Submitted by:



Dustin Hall
Deputy Chief – Administration

Approved by:



Maurice Johnson
Fire Chief

Preliminary title report dated as of February 14, 2018

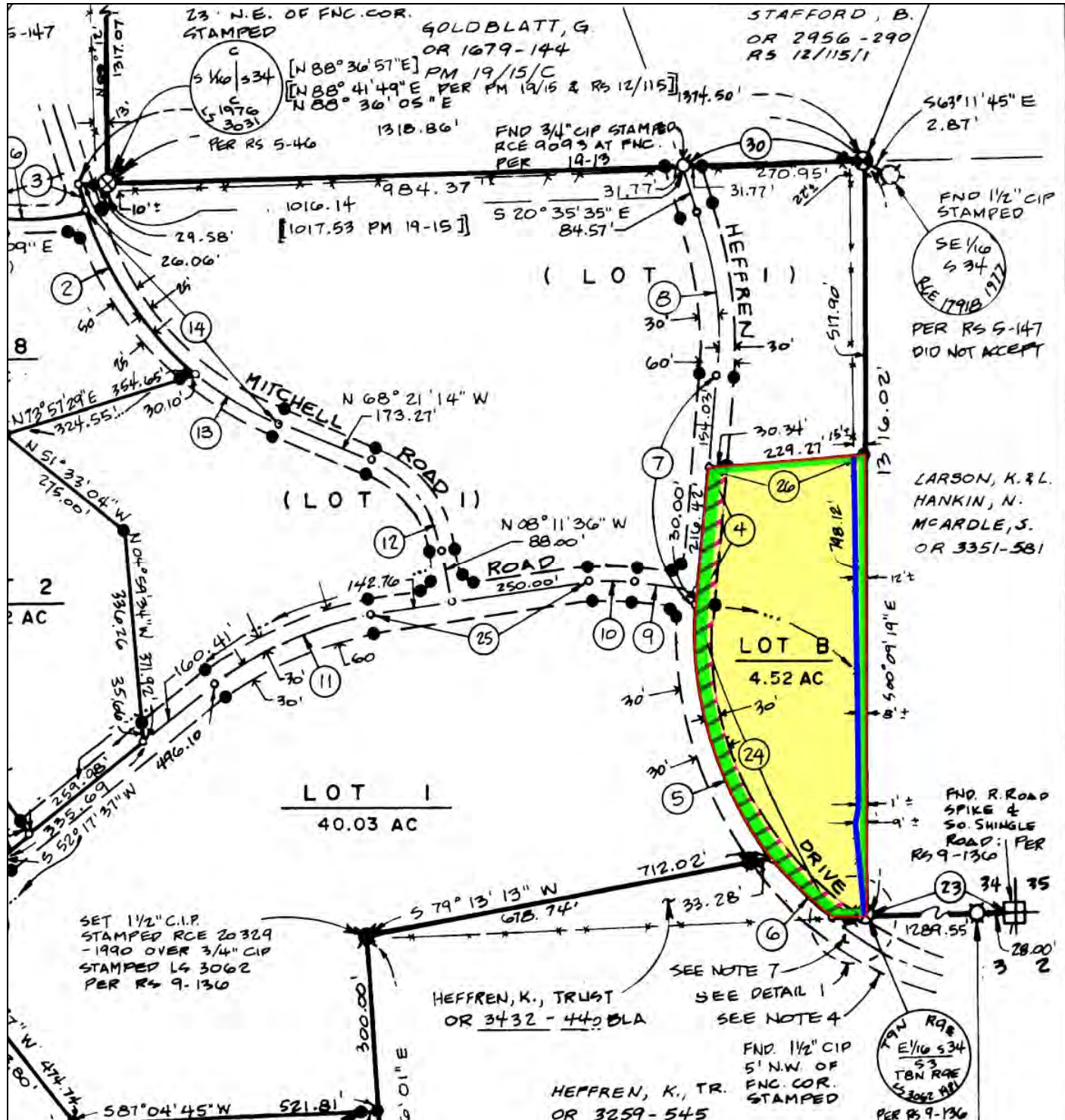
Order Number: P-622407

Date Prepared:










03/14/2024

Property Address: Lot B Vacant Parcel on Heffren Drive, Shingle Springs, CA 95682

Assessor's Parcel No.: 087-330-391



LEGEND

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|--|---|---|---|
|  | PARCEL (FEE, PROPERTY IN QUESTION) |  | ITEM NO. 10 - EASEMENT FOR ROAD AND PUBLIC UTILITIES AND INCIDENTAL PURPOSES
NOVEMBER 16, 1990, BOOK 3463 PAGE 38, OFFICIAL RECORDS AFFECTS AS DESCRIBED THEREIN |
|  | ITEM NO. 6 - PUBLIC UTILITIES EASEMENT
SEPTEMBER 24, 1980, IN BOOK H OF MAPS, AT PAGE 30 AFFECTS AS DESCRIBED THEREIN |  | ITEM NO. 5 - EASEMENT FOR POLE AND POLE LINES AND INCIDENTAL PURPOSES
AUGUST 11, 1952, BOOK 312 PAGE 157, OFFICIAL RECORDS EXACT LOCATION IS NOT DISCLOSED OF RECORD |
|  | ITEM NO. 6 - ROAD EASEMENT
SEPTEMBER 24, 1980, IN BOOK H OF MAPS, AT PAGE 30 AFFECTS AS DESCRIBED THEREIN |  | ITEM NO. 6 - DRAINAGE EASEMENT
SEPTEMBER 24, 1980, IN BOOK H OF MAPS, AT PAGE 30 NOT LOCATABLE, HENCE NOT SHOWN HEREON |
|  | ITEM NO. 8 - FENCES
SEPTEMBER 24, 1980, IN BOOK H OF MAPS, AT PAGE 30 AFFECTS AS DESCRIBED THEREIN |  | ITEM NO. 7 - A GENERAL EASEMENT FOR THE PURPOSES
SEPTEMBER 24, 1980, IN BOOK H OF MAPS, AT PAGE 30 NOT LOCATABLE, HENCE NOT SHOWN HEREON |
|  | ITEM NO. 9 - RIGHTS OF WAY FOR PUBLIC UTILITY USE AND INCIDENTAL PURPOSES
SEPTEMBER 24, 1980, IN BOOK H OF MAPS, AT PAGE 30 AFFECTS AS DESCRIBED THEREIN | | |

IT IS NOT A PLAT OR SURVEY OF THE LAND DEPICTED. THIS MAP IS FURNISHED MERELY AS A CONVENIENCE TO AID YOU IN LOCATING THE LAND INDICATED HEREON WITH REFERENCE TO STREETS AND OTHER LAND. THE COMPANY ASSUMES NO LIABILITY FOR ANY LOSS OCCURRING BY REASON OF RELIANCE THEREON.

NOTE: EASEMENTS DEPICTED HEREON ARE PROVIDED AS A COURTESY ONLY AND NO REPRESENTATION IS MADE AS TO THE ACCURACY OR COMPLETENESS THEREOF. IT IS RECOMMENDED THAT A SURVEY BE OBTAINED FROM A LICENSED PROFESSIONAL TO DETERMINE ACTUAL LOCATIONS.

Thank you for your incredible support
at our Gala! Your generosity helped to
make it a truly unforgettable evening.
We are deeply grateful for your contribution
to Holy Trinity Catholic School.

One in Christ,
Mrs. Remick

**JR. Firefighter
Event**

Holy Trinity Catholic School
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