

AGENDA
EL DORADO HILLS COUNTY WATER DISTRICT
(FIRE DEPARTMENT)
BOARD OF DIRECTORS
EIGHT HUNDRED NINETY SEVENTH MEETING
Thursday, September 19, 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 54957.6; Conference with Labor Negotiators; items under negotiation: Memorandum of Understanding with the El Dorado Hills Professional Firefighters pertaining to wages and benefits; Agency Designated Representatives: Finance Committee, Directors Bennett and White, Chief Johnson; Employee Organization: El Dorado Hills Professional Firefighters, Local 3604
 - B. Closed Session pursuant to Government Code Section 54957.6, conference with labor negotiators; items under negotiation: Contracts with unrepresented employees pertaining to wages and benefits; District negotiator is Chief Johnson
- III. Pledge of Allegiance
- IV. 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 895th Board Meeting held August 15, 2024
 - B. Approve Financial Statements and Check Register for August 2024
End Consent Calendar
- V. 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.

- VI. Correspondence

- VII. Attorney Items

- VIII. 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)

- IX. 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)

- X. Fire Chief's Report
 - A. OES Report
 - B. Hosted Training Report
 - C. Training Facility Update
 - D. Other Updates

- XI. Operations Report
 - A. Operations Report (Receive and File)

- XII. Community Risk Reduction Report
 - A. CRRD Report (Receive and File)

- XIII. Fiscal Items
 - A. Public Hearing: Review and approve Resolution 2024-16 approving the Final Budget for fiscal year 2024/25 and authorize expenditures from reserve funds
 - B. Receive and file Change in Pension Funded Status report and UAL projected payment schedules
 - C. Receive and file annual Development Fee balance and expenditures report
 - D. Review and approve Public Salary Schedule effective September 19, 2024

- XIV. New Business
 - A. Review and approve payment to Chief Johnson for strike team deployment on Crozier incident
 - B. Review and approve Resolution 2024-17 of appreciation for retired Captain Anselmo
 - C. Review and approve purchase of Tablet Command two-way dispatch communication program

- XV. Old Business

- XVI. Oral Communications
 - A. Directors
 - B. Staff

- XVII. 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 NINETY FIFTH MEETING OF THE BOARD OF DIRECTORS

Thursday, August 15, 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 5:30 p.m. Directors in attendance: Bennett, Durante, Giraud, and White. Director Hillhouse 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 54957(b)(1); Public Employee Performance Evaluation: Fire Chief

The Board adjourned to closed session at 5:30 p.m.

The meeting reconvened at 6:02 p.m. No action was taken in closed session.

III. PLEDGE OF ALLEGIANCE

IV. CONSENT CALENDAR

B. Approve Minutes of the 894th Board Meeting held July 18, 2024

C. Approve Financial Statements and Check Register for July 2024

Director Durante made a motion to approve the consent calendar, seconded by Director Giraud and unanimously carried.

V. ORAL COMMUNICATIONS

A. EDH Professional Firefighters – None

B. EDH Firefighters Association – None

C. Public Comment – None

VI. CORRESPONDENCE – Deferred to CRRD Report.

VII. ATTORNEY ITEMS – None

VIII. STANDING COMMITTEE REPORTS

A. Administrative Committee (Directors Bennett and Giraud) – Director Bennett reported that the Admin Committee has been meeting to update the Board Policy Manual, but there are no updates for the full Board at this time.

B. Finance Committee (Directors Bennett and White) – No report.

C. Joint Powers Authority (Directors Durante and White) – No report.

IX. AD-HOC COMMITTEE REPORTS

- A. Communications (Ad-Hoc) (Directors Durante and Hillhouse)** – Director Durante reported that the committee met, but they have further questions and have requested another meeting.
- B. CRR Services (Ad-Hoc) (Directors Hillhouse and White)** – No report.
- C. EDHCSD/EDHFD 2x2 (Directors Bennett and Hillhouse)** – No report.
- D. County Fire/E DHFD 2x2 (Directors Giraudo and Durante)** – No report.
- E. CPCSD/EDHFD 2x2 (Directors Giraudo and White)** – No report.

X. FIRE CHIEF’S REPORT - Chief Johnson reported the following to the Board:

- There is a lot of fire activity in the State, which is keeping the crews busy with strike teams and covering the District.

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

XI. OPERATIONS REPORT

- A. Operations Report (Receive and File)** – Received and filed.

XII. COMMUNITY RISK REDUCTION REPORT

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

Additionally, she updated the Board on the progress of Mr. Cannon’s project and informed the Board that she would contact him with an update.

XIII. FISCAL ITEMS

XIV. NEW BUSINESS

XV. OLD BUSINESS

XVI. ORAL COMMUNICATIONS

- A. Directors** – Director Giraudo acknowledged Staff for the grant awarded for firefighter cancer screening and Directors Durante and White informed the Board that they will not be at the September Board meeting. Director Bennett complimented the crews for their great work on the fire in her neighborhood and Director White expressed warm wishes to soon-to-be retired Captain Anselmo.
- B. Staff** – None.

XVII. ADJOURNMENT

The meeting was adjourned at 6:25 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 Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending August 31, 2024



				(Target 17%)		
	Preliminary Budget FY24/25	Actual August 2024	Actual YTD August 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	25,096,766	-	-	(25,096,766)		
3270 · Unsecured Tax Revenue	507,068	1,328	1,328	(505,740)		
3280 · Homeowners Tax Revenue	160,079	-	-	(160,079)		
3320 · Supplemental Tax Revenue	550,000	415	415	(549,585)		
3330 · Sacramento County Revenue	66,178	-	-	(66,178)		
3335 · Latrobe Revenue				-		
3335.2 · Latrobe Special Tax	35,000	-	-	(35,000)		
3335.3 · Latrobe Base Transfer	110,332	-	-	(110,332)		
3340 · Property Tax Administration Fee	(432,277)	-	-	432,277		
Total 3240 · Tax Revenue	26,093,147	1,743	1,743	(26,091,404)	0%	
3500 · Misc. Operating Revenue						
3506 · CRRD Cost Recovery Fees	470,000	(53,625)	36,497	(433,503)	8%	Pending weed abatement cost recovery
3507 · Hosted Training Revenue	400,000	1,135	79,940	(320,060)	20%	
3508 · Mechanic Cost Recovery Fees	-	-	-	-	0%	
3512 · JPA Revenue	2,350,000	-	-	(2,350,000)	0%	Timing of invoice
3513 · Rental Income (Cell site)	61,362	2,100	9,755	(51,608)	16%	
3514.1 · Operating Grants Revenue	-	-	-	-	0%	
3514.2 · Capital Grants Revenue	480,510	-	-	(480,510)	0%	
3515 · OES/Mutual Aid Reimbursement	500,000	93,393	93,393	(406,607)	19%	
3520 · Interest Earned	450,000	1,774	14,082	(435,918)	3%	
3500 · Misc. Operating Revenue - Other	350,000	2,173	163,950	(186,050)	47%	State Compensation Insurance Fund dividends received (\$159k)
Total 3500 · Misc. Operating Revenue	5,061,872	46,950	397,615	(4,664,257)	8%	
Total Operating Revenue	\$ 31,155,019	\$ 48,693	\$ 399,358	\$ (30,755,661)	1%	
3550 · Development Fee						
3560 · Development Fee Revenue	1,400,000	78,908	318,600	(1,081,400)	23%	
3561 · Development Fee Interest	-	13,713	82,221	82,221	100%	
Total 3550 · Development Fee	1,400,000	92,621	400,821	(999,179)	29%	
3568 · Proceeds from Insurance	-	-	-	-	0%	
3570 · Proceeds from Sale of Assets	-	-	-	-	0%	
Total Revenue	\$ 32,555,019	\$ 141,314	\$ 800,179	\$ (31,754,839)	2%	

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



	Preliminary Budget FY24/25	Actual August 2024	Actual YTD August 31, 2024	Variance YTD Actual to Full Year Budget	(Target 17%) YTD Actual % of Full Year Budget	Notes/Comments
Expenditures						
6000 · Salaries & Wages						
6001 · Salaries & Wages, Fire	9,648,598	690,985	1,366,004	8,282,594	14%	
6011 · Education/Longevity Pay	725,702	54,646	108,990	616,712	15%	
6015 · Salaries & Wages, CRRD	811,397	63,590	126,764	684,633	16%	
6016 · Salaries & Wages, Administration	1,020,216	78,141	155,101	865,116	15%	
6019 · Overtime						
6019.1 · Overtime, Operational	2,098,721	84,788	338,786	1,759,935	16%	
6019.2 · Overtime, Outside Aid	413,223	419,096	567,639	(154,415)	137%	
Total 6019 · Overtime	2,511,944	503,884	906,424	1,605,520	36%	
6020 · P.E.R.S. Retirement	4,765,583	188,294	2,491,780	2,273,803	52%	2024/25 required lump sum payments made in July-24
6023 · Deferred Comp Contributions	51,600	2,631	3,877	47,723	8%	
6030 · Workers Compensation	1,506,022	116,436	232,872	1,273,150	15%	
6031 · Life Insurance	8,251	583	1,675	6,576	20%	
6032 · P.E.R.S. Health Benefits	2,468,148	191,981	566,760	1,901,388	23%	Sept-24 premiums prepaid in Aug-24
6033 · Disability Insurance	25,547	1,829	1,829	23,718	7%	
6034 · Health Cost of Retirees	1,289,261	76,098	226,118	1,063,143	18%	
6040 · Dental/Vision Expense	283,146	18,813	49,540	233,606	17%	
6050 · Unemployment Insurance	15,925	279	308	15,617	2%	
6070 · Medicare	210,920	20,313	38,889	172,030	18%	
Total 6000 · Salaries & Wages	25,342,260	2,008,501	6,276,930	19,065,330	25%	
6100 · Clothing & Personal Supplies						
6101 · Uniform Allowance	62,725	4,877	9,215	53,510	15%	
6102 · Other Clothing & Personal Supplies	207,488	2,598	4,210	203,278	2%	Timing of purchases
Total 6100 · Clothing & Personal Supplies	270,213	7,475	13,425	256,788	5%	
6110 · Network/Communications						
6111 · Telecommunications	72,997	4,465	5,636	67,361	8%	
6112 · Dispatch Services	80,000	-	-	80,000	0%	Timing of invoices
6113 · Network/Connectivity	50,680	2,694	6,162	44,519	12%	
Total 6110 · Communications	203,677	7,159	11,798	191,879	6%	
6120 · Housekeeping	88,161	3,807	7,655	80,506	9%	

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



				(Target 17%)		
	Preliminary Budget FY24/25	Actual August 2024	Actual YTD August 31, 2024	Variance YTD Actual to Full Year Budget	YTD Actual % of Full Year Budget	Notes/Comments
6130 · Insurance						
6131 · General Insurance	374,786	-	101,997	272,789	27%	First quarterly installment paid
Total 6130 · Insurance	374,786	-	101,997	272,789	27%	
6140 · Maintenance of Equipment						
6141 · Tires	50,000	9,586	8,527	41,473	17%	
6142 · Parts & Supplies	160,000	10,411	26,127	133,873	16%	
6143 · Outside Work	25,000	1,047	1,555	23,445	6%	
6144 · Equipment Maintenance	32,439	3,363	6,878	25,562	21%	
6145 · Radio Maintenance	50,500	2,158	7,968	42,532	16%	
Total 6140 · Maintenance of Equipment	317,939	26,566	51,055	266,884	16%	
6150 · Facilities Maintenance	297,488	5,046	17,571	279,917	6%	Timing of budgeted projects
6160 · Medical Supplies						
6161 · Medical Supplies	62,000	1,337	2,212	59,788	4%	
Total 6160 · Medical Supplies	62,000	1,337	2,212	59,788	4%	
6170 · Dues and Subscriptions	25,185	210	10,904	14,281	43%	Several annual dues/subscriptions paid in advance
6180 · Miscellaneous						
6017 · Intern/Volunteer Stipends	5,000	-	-	5,000	0%	
6018 · Director Pay	16,000	600	600	15,400	4%	
6181 · Miscellaneous	20,000	(984)	243	19,757	1%	
6182 · Honor Guard	1,249	-	-	1,249	0%	
6183 · Explorer Program	5,500	-	-	5,500	0%	
6184 · Pipes and Drums	-	-	-	-	0%	
Total 6180 · Miscellaneous	47,749	(384)	843	46,906	2%	
6190 · Office Supplies	46,190	3,174	4,804	41,386	10%	
6200 · Professional Services						
6201 · Audit	16,900	-	-	16,900	0%	
6202.1 · Legal Fees	275,000	23,644	12,191	262,809	4%	Timing of invoices
6202.2 · Human Resources	92,408	3,856	7,529	84,879	8%	Timing of services

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



				(Target 17%)		
	Preliminary Budget FY24/25	Actual August 2024	Actual YTD August 31, 2024	Variance YTD Actual to Full Year Budget	YTD Actual % of Full Year Budget	Notes/Comments
6203 · Notices	2,000	-	91	1,909	5%	
6204 · Other Professional Services	264,099	34,400	34,780	229,319	13%	Timing of services
6205 · Elections/Tax Administration	50,000	-	-	50,000	0%	
6206 · Public Relations	22,030	2,895	1,230	20,800	6%	
Total 6200 · Professional Services	722,438	64,795	55,821	666,617	8%	
6210 · Information Technology						
6211 · Software Licenses/Subscriptions	231,504	25,135	126,713	104,791	55%	Prepaid several annual software subscriptions
6212 · IT Support/Implementation	197,400	12,879	27,745	169,655	14%	
6213 · IT Equipment	48,900	78	2,937	45,963	6%	
Total 6210 · Information Technology	477,804	38,092	157,395	320,408	33%	
6220 · Rents and Leases						
6221 · Facilities/Equipment Lease	61,255	10,156	15,407	45,849	25%	Prepaid Sept-24 EDC lease in Aug-24
6222 · Solar Lease	-	-	-	-	0%	
Total 6220 · Rents and Leases	61,255	10,156	15,407	45,849	25%	
6230 · Small Tools and Supplies	33,635	1,044	3,381	30,254	10%	
6240 · Special Expenses						
6241 · Non-Hosted Training	167,918	2,044	4,393	163,525	3%	
6241.1 · EDC Hosted Training	329,206	13,520	16,747	312,459	5%	
6242 · Fire Prevention	81,763	1,382	1,542	80,221	2%	
6244 · Director Training & Travel	10,000	-	-	10,000	0%	
Total 6240 · Special Expenses	588,887	16,947	22,682	566,205	4%	
6250 · Transportation and Travel						
6251 · Fuel and Oil	160,000	7,978	16,669	143,331	10%	
6252 · Travel	50,000	(748)	1,780	48,220	4%	
6253 · Meals & Refreshments	35,000	(80)	2,433	32,567	7%	
Total 6250 · Transportation and Travel	245,000	7,149	20,882	224,118	9%	
6260 · Utilities						
6261 · Electricity	60,000	22,336	7,125	52,875	12%	
6262 · Natural Gas/Propane	50,000	364	364	49,636	1%	
6263 · Water/Sewer	35,000	57	57	34,943	0%	
Total 6260 · Utilities	145,000	22,756	7,546	137,454	5%	
Total Operating Expenditures	\$ 29,349,668	\$ 2,223,831	\$ 6,782,308	\$ 22,567,360	23%	

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



	Preliminary Budget FY24/25	Actual August 2024	Actual YTD August 31, 2024	Variance YTD Actual to Full Year Budget	(Target 17%) YTD Actual % of Full Year Budget	Notes/Comments
Operating Revenue - Operating Expenditures	\$ 1,805,351	\$ (2,175,138)	\$ (6,382,950)	\$ 8,188,301		
6570 · OPEB UAL Lump Sum Payment	-	-	-	-	0%	
6720 · Capital Outlay	3,556,532	30,324	23,068	3,533,464	1%	Timing of purchases
Total Expenditures	\$ 32,906,199	\$ 2,254,155	\$ 6,805,376	\$ 26,100,823	21%	
Total Revenue - Total Expenditures	\$ (351,181)	\$ (2,112,841)	\$ (6,005,197)	\$ (5,654,016)		
<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	\$ (2,001,141)					

El Dorado Hills Fire Department

9/10/2024 5:10 PM

Register: 1000 · Bank of America
 From 08/01/2024 through 08/31/2024
 Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
08/01/2024			3513 · Rental Income (...)	Deposit		X	2,100.00	211,413.24
08/01/2024	EFT	De Lage Landen Fina...	-split-	Account # 159...	175.03	X		211,238.21
08/01/2024	EFT	Sterling Administrati...	-split-		15.00	X		211,223.21
08/01/2024	EFT	Sterling Administrati...	-split-		375.00	X		210,848.21
08/01/2024	EFT	Sterling Administrati...	-split-		1,162.20	X		209,686.01
08/01/2024	EFT	VSP Vision Care	-split-	Aug-24	1,090.27	X		208,595.74
08/01/2024	EFT	El Dorado Disposal ...	-split-		1,081.07	X		207,514.67
08/03/2024	EFT	Sterling Administrati...	-split-		315.98	X		207,198.69
08/04/2024	EFT	Sterling Administrati...	-split-		7.61	X		207,191.08
08/05/2024	EFT	P. G. & E.	-split-		63.88	X		207,127.20
08/06/2024		Transfer from LAIF	1074 · Local Agency I...	Confirm #1718...		X	1,020,000.00	1,227,127.20
08/06/2024		Deposit	1114 · Due from other ...	Sac County Fin...		X	1,942.16	1,229,069.36
08/06/2024	EFT	Sterling Administrati...	-split-		40.00	X		1,229,029.36
08/06/2024	EFT	Sterling Administrati...	-split-		176.00	X		1,228,853.36
08/06/2024	EFT	Sterling Administrati...	-split-		1,413.00	X		1,227,440.36
08/06/2024	27708	4640 Golden Foothill...	-split-	Invoice # 21442	6,792.08	X		1,220,648.28
08/06/2024	27709	Alert-All Corp	6242 · Fire Prevention		589.88	X		1,220,058.40
08/06/2024	27710	Arnolds for Awards	6181 · Other Miscellan...		109.40	X		1,219,949.00
08/06/2024	27711	Brian K Veerkamp	6034 · Health Cost of ...		382.70	X		1,219,566.30
08/06/2024	27712	C&H Motor Parts	-split-		813.97	X		1,218,752.33
08/06/2024	27713	CA Assoc. of Profess...	-split-	August 2024	1,829.00	X		1,216,923.33
08/06/2024	27714	Cal Fire	6241.1 · EDC Hosted ...		1,820.00	X		1,215,103.33
08/06/2024	27715	Churchll's Hardware ...	6233 · Station Tools/S...	Customer Acco...	52.23	X		1,215,051.10
08/06/2024	27716	CONCERN EAP	6204 · Other Professio...	Invoice # CN2...	15,246.00	X		1,199,805.10
08/06/2024	27717	Datacate, Inc.	-split-	Invoice # 2049...	11,595.30	X		1,188,209.80
08/06/2024	27718	David Roberts	-split-		515.00	X		1,187,694.80
08/06/2024	27719	Dick Amaro	3506 · CRRD Cost Rec...		180.00	X		1,187,514.80
08/06/2024	27720	El Dorado County E...	-split-	Invoice # EDC...	1,598.75	X		1,185,916.05
08/06/2024	27721	FedEx	6190 · Office Supplies	Acct 5320-132...	29.60	X		1,185,886.45
08/06/2024	27722	Golden State Emerge...	-split-		7,829.60	X		1,178,056.85
08/06/2024	27723	Hefner, Stark & Mar...	-split-		10,891.00	X		1,167,165.85
08/06/2024	27724	Howard Cooke	-split-	Invoice # 313-...	6,300.00	X		1,160,865.85
08/06/2024	27725	John Christy & Asso...	6204 · Other Professio...	Invoice # 0722...	10,000.00	X		1,150,865.85
08/06/2024	27726	L.N. Curtis & Sons	6102 · Other Clothing ...		97.38	X		1,150,768.47
08/06/2024	27727	Life Assist	-split-		257.04	X		1,150,511.43
08/06/2024	27728	Riverview Internatio...	-split-		512.92	X		1,149,998.51
08/06/2024	27729	Sierra Nevada Tire &...	-split-		1,059.25	X		1,148,939.26
08/06/2024	27730	White Water Manufa...	-split-		3,674.05	X		1,145,265.21
08/06/2024	27731	Yuriy Bilyk	3506 · CRRD Cost Rec...		220.00	X		1,145,045.21
08/07/2024	EFT	P.E.R.S. ING	-split-	PR24-8-1	3,091.63	X		1,141,953.58

El Dorado Hills Fire Department

9/10/2024 5:10 PM

Register: 1000 · Bank of America
 From 08/01/2024 through 08/31/2024
 Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
08/07/2024	EFT	Sterling Administrati...	-split-		993.60	X		1,140,959.98
08/07/2024	EFT	P. G. & E.	-split-		6,854.76	X		1,134,105.22
08/08/2024		Payroll - Direct Depo...	2029 · Other Payable	Payroll Direct ...		X	500.00	1,134,605.22
08/08/2024	EFT	Nationwide Retireme...	-split-	PR24-8-1	27,874.69	X		1,106,730.53
08/08/2024	EFT	P.E.R.S. Retirement	-split-	PR24-8-1	152,718.22	X		954,012.31
08/08/2024	EFT	Sterling Administrati...	-split-		76.92	X		953,935.39
08/08/2024	EFT	Sterling Administrati...	-split-		1,009.96	X		952,925.43
08/08/2024	PR24-8-1		-split-	Total Payroll T...	173,225.00	X		779,700.43
08/08/2024	PR24-8-1		1000 · Bank of Americ...	Direct Deposit	472,086.29	X		307,614.14
08/08/2024	PR24-8-1		1000 · Bank of Americ...	Payroll Checks		X		307,614.14
08/09/2024	EFT	U.S. Bank Telepay	2010 · Accounts Payable	Reference # 10...	36,053.27	X		271,560.87
08/09/2024	EFT	Sterling Administrati...	-split-		238.00	X		271,322.87
08/09/2024	EFT	ADP HCM	6204 · Other Professio...	Workforce No...	361.05	X		270,961.82
08/09/2024	EFT	ADP	6204 · Other Professio...	Payroll Process...	928.44	X		270,033.38
08/10/2024	EFT	Sterling Administrati...	6204 · Other Professio...	July-24	455.00	X		269,578.38
08/10/2024	EFT	Sterling Administrati...	-split-		818.50	X		268,759.88
08/11/2024	EFT	Sterling Administrati...	-split-		462.38	X		268,297.50
08/12/2024	27732	Benjamin Cowles	2029 · Other Payable	PR24-8-1 Dire...	500.00	X		267,797.50
08/12/2024	27733	ACC Business	-split-		2,372.42	X		265,425.08
08/12/2024	27734	AT&T	-split-	July-24	204.37	X		265,220.71
08/12/2024	27735	AT&T Mobility	-split-	Invoice # 2872...	212.20	X		265,008.51
08/12/2024	27736	Caltronics Business ...	-split-		1,010.25	X		263,998.26
08/12/2024	27737	Datacate, Inc.	-split-	Invoice # 2049...	2,954.36	X		261,043.90
08/12/2024	27738	East Bay Tire Co.	-split-		8,527.23	X		252,516.67
08/12/2024	27739	Ferrell Gas	6262 · Natural Gas/Pro...	Account # 886...	25.00	X		252,491.67
08/12/2024	27740	Larry R. Fry	-split-		515.00	X		251,976.67
08/12/2024	27741	HD Supply, Inc.	-split-		961.43	X		251,015.24
08/12/2024	27742	Imperial Trade Bindery	6190 · Office Supplies		616.69	X		250,398.55
08/12/2024	27743	InterState Oil Compa...	-split-		7,977.89	X		242,420.66
08/12/2024	27744	Lawson SSP Group, ...	-split-		1,374.25	X		241,046.41
08/12/2024	27745	Liberty Bell Smart H...	-split-	Invoice # 690890	74.99	X		240,971.42
08/12/2024	27746	Napa Auto Parts	-split-		263.95	X		240,707.47
08/12/2024	27747	Pest Control Center, ...	-split-		125.00	X		240,582.47
08/12/2024	27748	Quadient Finance US...	-split-	Account # 790...	899.21	X		239,683.26
08/12/2024	27749	Quench USA, Inc.	-split-		288.80	X		239,394.46
08/12/2024	27750	R&S Overhead Door...	6150 · Facilities Maint...		3,037.54	X		236,356.92
08/12/2024	27751	RadioMobile, Inc.	6145 · Radio Maintena...	Invoice # 240097	1,306.22	X		235,050.70
08/12/2024	27752	The Permanente Med...	6204 · Other Professio...	Invoice # EDH...	2,000.00	X		233,050.70
08/12/2024	27753	Kaiser Foundation H...	6202.2 · Human Resou...	Guarantor Acc...	3,856.00	X		229,194.70
08/12/2024	27754	Vestis	-split-		175.04	X		229,019.66

El Dorado Hills Fire Department

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08/12/2024	27755	Western Fire Supply	6102 · Other Clothing ...		1,182.43	X		227,837.23
08/12/2024	27756	Wilkinson Portables, ...	6221 · Facilities/Equip...	Invoice # 162366	114.13	X		227,723.10
08/12/2024	27757	Aflac	-split-		1,813.52	X		225,909.58
08/13/2024	EFT	Sterling Administrati...	-split-		389.00	X		225,520.58
08/13/2024	EFT	Sterling Administrati...	-split-		468.30	X		225,052.28
08/14/2024		Deposit	-split-	Deposit		X	53,666.01	278,718.29
08/14/2024		Deposit	1114 · Due from other ...	Deposit		X	97,500.00	376,218.29
08/14/2024	EFT	Sterling Administrati...	-split-		299.00	X		375,919.29
08/15/2024			6204 · Other Professio...	Service Charge	559.39	X		375,359.90
08/15/2024	EFT	Sterling Administrati...	-split-		306.55	X		375,053.35
08/15/2024	EFT	P. G. & E.	-split-		5,623.58	X		369,429.77
08/15/2024	EFT	De Lage Landen Fina...	-split-	Account # 152...	301.30	X		369,128.47
08/15/2024	EFT	Verizon Wireless	-split-	July-24	3,962.79	X		365,165.68
08/16/2024	EFT	Sterling Administrati...	-split-		365.54	X		364,800.14
08/16/2024	EFT	P. G. & E.	-split-		5,180.47	X		359,619.67
08/16/2024	EFT	P. G. & E.	-split-		838.06	X		358,781.61
08/17/2024	EFT	Sterling Administrati...	-split-		15.00	X		358,766.61
08/19/2024	EFT	P. G. & E.	-split-		212.69	X		358,553.92
08/20/2024		Transfer from LAIF	1074 · Local Agency I...	Confirm #1719...		X	1,200,000.00	1,558,553.92
08/20/2024	EFT	Sterling Administrati...	-split-		155.00	X		1,558,398.92
08/20/2024	EFT	Sterling Administrati...	-split-		68.02	X		1,558,330.90
08/21/2024	EFT	P.E.R.S. Health	-split-	September 2024	263,953.75	X		1,294,377.15
08/21/2024	EFT	P.E.R.S. Retirement (...)	6204 · Other Professio...	GASB Reporti...	2,100.00	X		1,292,277.15
08/21/2024	EFT	P.E.R.S. ING	-split-	PR24-8-2	3,091.63	X		1,289,185.52
08/21/2024	EFT	Sterling Administrati...	-split-		295.00	X		1,288,890.52
08/21/2024	27758	4640 Golden Foothill...	-split-	Invoice # 21447	6,723.72	X		1,282,166.80
08/21/2024	27759	AC Septic Service	6720 · Capital Outlay		25,250.00	X		1,256,916.80
08/21/2024	27760	Adobe Inc.	6211 · Software Licens...	Invoice # 2796...	4,293.36	X		1,252,623.44
08/21/2024	27761	Allstar Fire Equipme...	-split-		3,363.00	X		1,249,260.44
08/21/2024	27762	Arnolds for Awards	6102 · Other Clothing ...		381.27	X		1,248,879.17
08/21/2024	27763	Benuto Tree Service	-split-	Weed Abatement	30,200.00	X		1,218,679.17
08/21/2024	27764	Churchll's Hardware ...	-split-	Customer Acco...	42.86	X		1,218,636.31
08/21/2024	27765	Doug Veerkamp Gen...	6143 · Outside Work		1,047.43	X		1,217,588.88
08/21/2024	27766	El Dorado Disposal ...	-split-		1,022.11	X		1,216,566.77
08/21/2024	27767	Emigh Ace of El Dor...	-split-		20.98	X		1,216,545.79
08/21/2024	27768	FedEx	-split-	Acct 5320-132...	141.69	X		1,216,404.10
08/21/2024	27769	FireCom	-split-		852.09	X		1,215,552.01
08/21/2024	27770	Foster & Foster, Inc.	6204 · Other Professio...		2,750.00			1,212,802.01
08/21/2024	27771	Hargo's Land Manag...	3505 · Weed Abateme...		24,950.00	X		1,187,852.01
08/21/2024	27772	HD Supply, Inc.	-split-		108.09	X		1,187,743.92

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08/21/2024	27773	Hefner, Stark & Mar...	-split-		7,815.00	X		1,179,928.92
08/21/2024	27774	Howard Cooke	-split-	Invoice # 314-...	5,400.00			1,174,528.92
08/21/2024	27775	ImageTrend, Inc.	6211 · Software Licens...		12,200.35	X		1,162,328.57
08/21/2024	27776	Interwest Consulting ...	6242 · Fire Prevention		142.50	X		1,162,186.07
08/21/2024	27777	JTC Technologies LLC	-split-		7,469.28			1,154,716.79
08/21/2024	27778	L.N. Curtis & Sons	-split-		2,411.41	X		1,152,305.38
08/21/2024	27779	Law Offices of Willi...	6202.1 · Legal Fees		4,375.75	X		1,147,929.63
08/21/2024	27780	Liebert Cassidy Whit...	-split-		562.50	X		1,147,367.13
08/21/2024	27781	Liberty Bell Smart H...	-split-	Invoice # 692520	74.99	X		1,147,292.14
08/21/2024	27782	Life Assist	-split-		1,079.90	X		1,146,212.24
08/21/2024	27783	Mountain Democrat	6242 · Fire Prevention	Account Numb...	650.00	X		1,145,562.24
08/21/2024	27784	Napa Auto Parts	-split-	Deposit	976.70	X		1,144,585.54
08/21/2024	27785	Nick Sharples Produ...	-split-	Invoice # 1984	2,895.00	X		1,141,690.54
08/21/2024	27786	Rotary	-split-	August 2024 D...	210.00			1,141,480.54
08/21/2024	27787	Triangle Well Drilling	6720 · Capital Outlay		1,400.00	X		1,140,080.54
08/21/2024	27788	Kronos	-split-		225.00	X		1,139,855.54
08/21/2024	27789	Brian K Veerkamp	6034 · Health Cost of ...		382.70			1,139,472.84
08/21/2024	27790	Bobbi Bennett	6018 · Director Pay	July-24	100.00	X		1,139,372.84
08/21/2024	27791	Greg F. Durante (Dir...	-split-	July-24	200.00	X		1,139,172.84
08/21/2024	27792	John Giraudo	6018 · Director Pay	July-24	100.00			1,139,072.84
08/21/2024	27793	Michael Hillhouse	6018 · Director Pay	July-24	100.00	X		1,138,972.84
08/21/2024	27794	Timothy J. White	6018 · Director Pay	July-24	100.00			1,138,872.84
08/21/2024	27795	Chase Bank	2029 · Other Payable	July-24	100.00			1,138,772.84
08/21/2024	27796	Wells Fargo Bank	2026 · EDH Associate...	July-24	5,907.20	X		1,132,865.64
08/21/2024	27797	Metropolitan Life Ins...	6031 · Life Insurance	Customer Num...	582.90			1,132,282.74
08/22/2024	EFT	P.E.R.S. Retirement	-split-	PR24-8-2	151,781.08	X		980,501.66
08/22/2024	EFT	Sterling Administrati...	-split-		765.48	X		979,736.18
08/22/2024	EFT	Sterling Administrati...	-split-		1,388.00	X		978,348.18
08/22/2024	EFT	Sterling Administrati...	-split-		76.92	X		978,271.26
08/22/2024	EFT	P. G. & E.	-split-		1,102.39	X		977,168.87
08/22/2024	PR24-8-2		-split-	Total Payroll T...	150,284.10	X		826,884.77
08/22/2024	PR24-8-2		1000 · Bank of Americ...	Direct Deposit	434,789.67	X		392,095.10
08/22/2024	PR24-8-2		1000 · Bank of Americ...	Payroll Checks		X		392,095.10
08/23/2024		Deposit	3500 · Misc. Operating...	Deposit		X	2,158.08	394,253.18
08/23/2024	EFT	Nationwide Retireme...	-split-	PR24-8-2	28,105.46	X		366,147.72
08/24/2024	EFT	Verizon Wireless	-split-	July-24	421.63	X		365,726.09
08/25/2024	EFT	Allied Administrator...	-split-	Sept 2024	7,430.10	X		358,295.99
08/25/2024	EFT	State Compensation ...	6030 · Workers Compe...	Policy # 93510...	116,435.92	X		241,860.07
08/27/2024	EFT	Sterling Administrati...	-split-		30.00	X		241,830.07
08/27/2024	EFT	Sterling Administrati...	-split-		1,439.50	X		240,390.57

El Dorado Hills Fire Department

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Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
08/27/2024	EFT	Sterling Administrati...	-split-		5.00	X		240,385.57
08/28/2024	EFT	Sterling Administrati...	-split-		197.06	X		240,188.51
08/29/2024	EFT	Sterling Administrati...	-split-		99.00	X		240,089.51
08/29/2024	EFT	Sterling Administrati...	-split-		1,125.43	X		238,964.08
08/29/2024	EFT	Sterling Administrati...	-split-		197.00	X		238,767.08
08/30/2024	EFT	Sterling Administrati...	-split-		374.55			238,392.53

To: El Dorado Hills Fire Department - Board of Directors
From: Dave Roberts – Fire Chief – Retired
Date: August 20, 2024
Subject: Customer Service

Greetings Board Members,

I hope this communication finds you all well.

I recently spent a couple weeks back in El Dorado Hills for our daughter Annie's wedding. Thanks to the El Dorado Hills CSD working with us, we were able to have it at Kalithea Park on June 15th which was a beautiful venue. It was very special to us, as Sondra and I were married 30 years and 11 days prior at Ridgeview Park, so it was full circle having our youngest married in an EDH park.

While in town for several weeks prior to the wedding we visited many of our old EDH friends, and had contact with several EDH businesses that were assisting with the wedding. Many of these people I have had relationships with for over 35 years. While speaking with them about changes in the community, I was surprised to hear that there was a common theme of disappointment related to the Fire Department.

As the previous Fire Chief with many years of going "above and beyond" for the business community I have found that many of them are still comfortable confiding in me. I was approached by multiple business owners who were upset and highly dissatisfied with the way that they have been treated in recent years. They stated that "the Department went from having a fantastic relationship with the business community, to one that is very anti-business, and difficult at best to work with". I was told that this sentiment is shared throughout the entire Chamber of Commerce. The fire department as a special district should be perceived as a partner in the community, not as a difficult to work with bureaucracy.

On a more personal note, I want to relate my first-hand experience with the El Dorado Hills Fire Department Prevention Division which seems to reinforce many of the concerns that were shared with me. As a courtesy I contacted the Fire Department to see if they needed anything from us related to the wedding venue, and the 40x60 ft tent that we were going to have in the park. I sent a satellite picture of the park showing where the tent was being placed. I stated that all cooking was being done in a food truck in the parking lot, so there would be no open flame in the tent, just a dance floor, seating for about 90 people, and a DJ. I informed them that the tent would be there for less than 24 hours. This information would have been more than sufficient a few years ago, but Fire Prevention stated that they would need a full application for permit filled out even for this small temporary event. They directed me to the website and told me to click on the link for permits, then follow the "SIMPLE" instructions to fill out the application. I was told that once I paid the \$350 plan check fee, that they could review and approve the plan. Now keep in mind that the entire PLAN consisted of a satellite photo of Kalithea Park, and a rectangle drawn on it representing the proposed tent placement.

WELL... The first issue came not long after I logged in to fill out the application. I was immediately given only two options, Residential, or Commercial??? This was neither, so I called, and called, and after multiple attempts finally got a call back. I was told to click on the commercial link... Confused by that answer, I followed those instructions. The first page wasn't bad, just PROJECT name, and location, so I put Wedding, and the address of Kalithea Park. That was unfortunately the ONLY SIMPLE part. The next page asked for building construction type, but only gave TYPE I, II, III, IV, or V options on the drop-down menu, none of which applied. I went through the process of calling again, and finally made contact. I was told "it didn't matter", and to just choose one, and they would work it out on their end??? I followed those directions, and then the next page asked for about 10 different plan attachments, including: Sprinkler Plan, Engineering, Fire Rating etc, etc, etc, NONE of which applied, or would be needed for my situation. Again, the online form would not let me move forward, so I called and was told that even though none of those plans applied to my situation, "just check all the boxes" so you can finish the application??? I did as

directed, even though I was now convinced that they were trying to hammer a square peg into a round hole. FINALLY, after several days, and a lot of frustration I was able to complete the form.

They reviewed the plan and approved it relatively quickly. Probably because, like I stated earlier, it was a one-page satellite picture of the park with a rectangle on it representing the proposed tent placement. None of that other stuff applied, so I can't imagine more than 60 seconds was spent "**reviewing the plan**". The next shock came when they informed me that because the tent wasn't being set until Saturday morning there would be an extra \$350 charge for the weekend on-site inspection. Stunned at a now total \$700 charge for a tent that would be there less than 24 hours, I paid the bill. The on-site inspection on Saturday took less than 15 minutes, which includes the time it took to drive up to the park and back to the station. This very simple inspection could have easily been done by the on-duty crew, with no need to bring in over-time Fire Prevention personnel on a Saturday.

Now, don't get me wrong... I have no problem with paying a reasonable fee for a service that is properly categorized. It does seem however that I was required to pay a commercial inspection fee for a service that in no way applied to our situation, as it was obvious that there is no category for this type of temporary event. Additionally, as you know, the law requires that if you are going to charge fees for this type of thing, you MUST prove a nexus to time and materials actually spent. To charge \$700 for what was likely less than a total of 20 minutes' worth of work should raise serious concerns. My fear is that when you create a bureaucracy that relies on charging fees to justify their existence, they will do so at all costs, even if it jeopardizes the reputation of the Department. I did contact the Fire Prevention Division after the event was over to express my concerns, but was simply told that the fee was the minimum business inspection fee, I explained to them that this was not a business, and they simply reiterated that this was the minimum fee. I would recommend to anyone planning a small temporary event like this to not notify the Fire Department, and avoid the frustration, and exorbitant fee!

My own experience, and those that were shared with me felt less like customer service... and more like customer serve US which seems to be a significant shift in policy. The Department gets one of the highest AB-8 property tax apportionments in the County, and charges one of the highest development fees in the region. The customers, both business owner and resident should get something in return for that, and that should be EXCEPTIONAL CUSTOMER SERVICE. The El Dorado Hills Community deserves better! Sad to see from a Fire Department that I loved for over 30 years...

Respectfully;

A handwritten signature in black ink, appearing to read "Dave Roberts", with a stylized, cursive script.

Dave Roberts

Fire Chief - Retired

Serving the Communities of El Dorado Hills, Rescue, and Latrobe.

Megan Selling

From: James Swanson <jswanson@ewbinc.com>
Sent: Tuesday, September 3, 2024 2:58 PM
To: Tim White; Clerk of the Board
Cc: Monique Swanson
Subject: Swanson Residence - 181 Vista Stream Court
Attachments: RE: 315851 - 181 Vista Stream Ct - NRB (previously approved NRB in 2020 and changes to building footprint required new review under same permit number); Access Improvement Map - Ryan Ranch, Beaver Pond & Vista Stream Court - Locked.pdf

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Afternoon Mr. White.

My name is James Swanson, and I came to the board of directors meeting on July 18th and explained the situation I am in and how I was looking for assistance in the matter. I wanted to leave some bullet points to help summarize the situation as it is still unresolved and believe the request being made is unjustified. I have been in construction for nearly 20 years and never seen a request of this magnitude requested especially to a private citizen.

Summary

My wife and I bought land which had an approved building permit, and we could start building right away however we needed to make design changes to meet our family needs. In doing so we resubmitted our plans to building and planning which were approved within 2 weeks. We then submitted the revised plans to EDH fire on 1/17/24. In which we received corrections in which many were understandable however road improvement requirements were being required of us. This road is owned and managed by our road association. I was informed that I can build the original approved house with no road improvements required because the plans were already approved however because I made changes to the house (Which remained in the same location) I now have road improvement requirements to meet.

Series of event

- 1/17/24 did in person plan review, which was performed, and the road was brought up which needed further review by others before an answer was provided
- The first request was all of beaver pond road was to be improved.
- The first request was reduced to 5 specified locations. (Map Attached) From original submission to this point took roughly 6 months
- 7/18/24 I came to the board of directors meeting to bring up my situation. After I spoke to the board Chrishana Fields came and discussed the situation with me and we came to an agreement that I would take care of two things that they requested and since it did not have to do directly with the road, I agreed to them. (Email thread attached)
 - o One item is to move two lion's statues the previous owner left behind
 - o Second was to add a turn out on my property adjacent to the road
 - o The day I came to the board of directors meeting, I had requested that a email/letter be sent to the building department as they agreed they would give me a courtesy inspection once I showed I was actively trying to resolve the situation. I had to send a multitude of emails to EDH Fire which were not responded to until I cc you and your office.
 - o Once the building department was able to have a conversation with the EDH fire then a courtesy inspection for my footings was granted and the building department performed immediately

- The second-round comments I received from EDH fire were not only the two items that Chrishan and I discussed however a Geotechnical report of Vista stream road is also being required. This road and beaver pond are one in the same which are owned and managed by the road association.

Additional Information,

- A neighbor on Beaver pond who built in 2020-2021 received no requirements of road improvements when he filed for his new build project. Same codes applied then as they do now. Why are request being made of me and a code cited that was in affect when other permits were pulled.
- Why is a road which is managed by another entity, and I have easement rights to begin required of me.
- How is it ethically right to be told I can build the original house just not the house that fits my family needs?
- Months prior to my purchase of this property EDH fire did training drills on this property.

As previously stated in my professional career I have never seen such request being made of anybody or entity. It is truly bewildering to me and is to the point where I believe we are being harassed.

I am hoping you will be able to assist in the matter. I also added the last email thread with Casey where we requested this Geotech requirement of Vista stream be removed and our concerns with it. The response we received is that the requirement still stands. I truly hope you understand our frustration with this situation, and you are able to help. If you are not able to help resolve this issue, please let me know as we are looking into contacts within Cal Fire to assist in this matter as and any other entities which may be able to help us.

Respectfully,



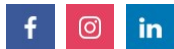
James Swanson
Project Manager, Eleven Western Builders, Inc.

*“Building
For The
Better”*

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



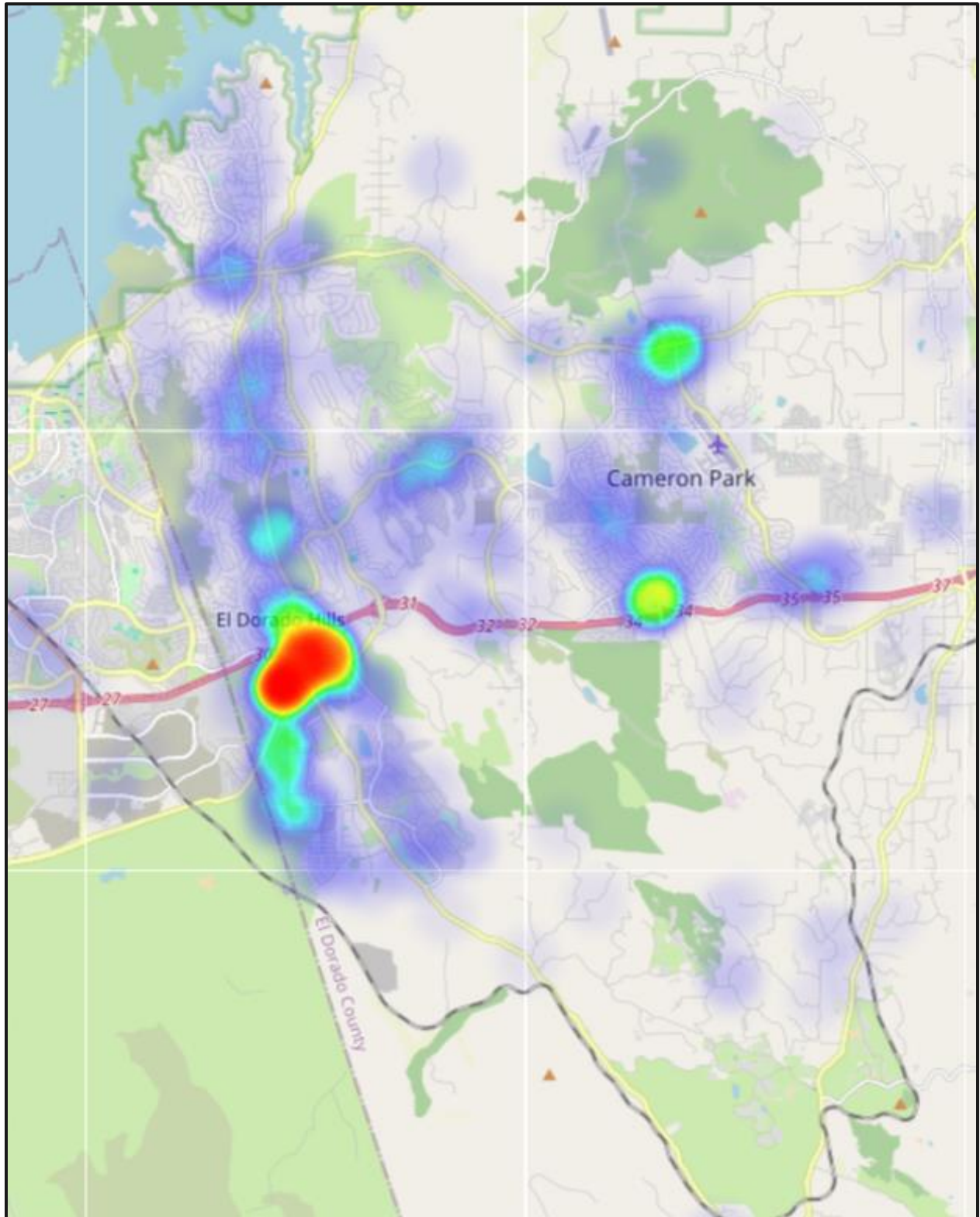
MONTHLY OPERATIONS REPORT
AUGUST 2024

*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

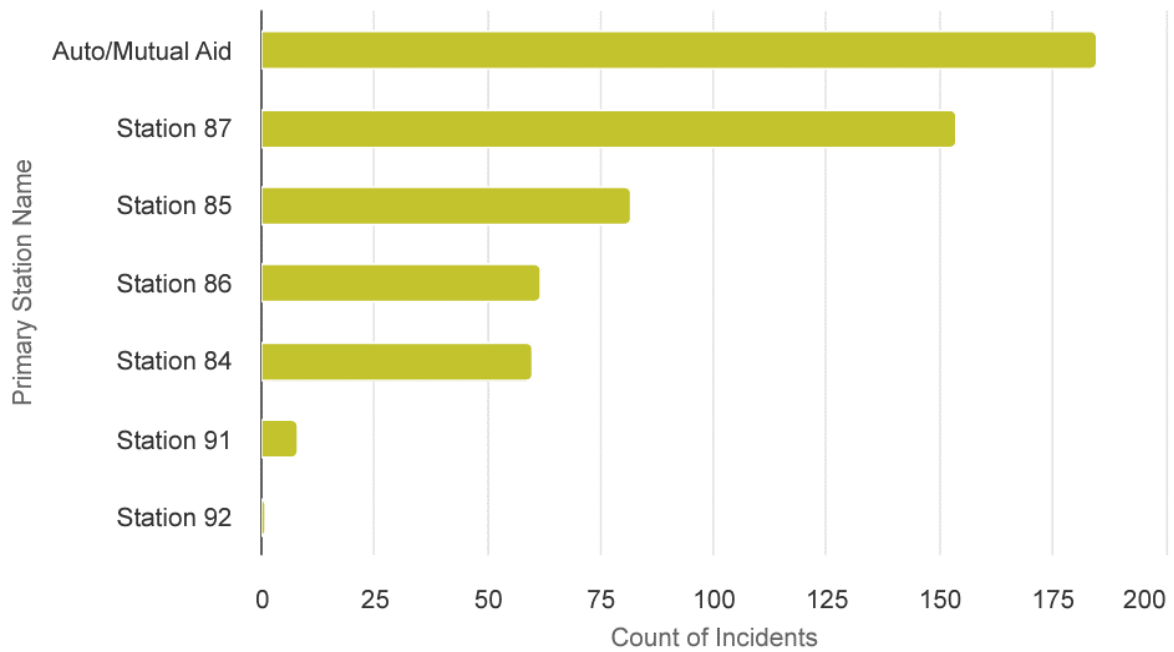
August 1, 2024 - August 31, 2024

Number of Total Incidents = 559



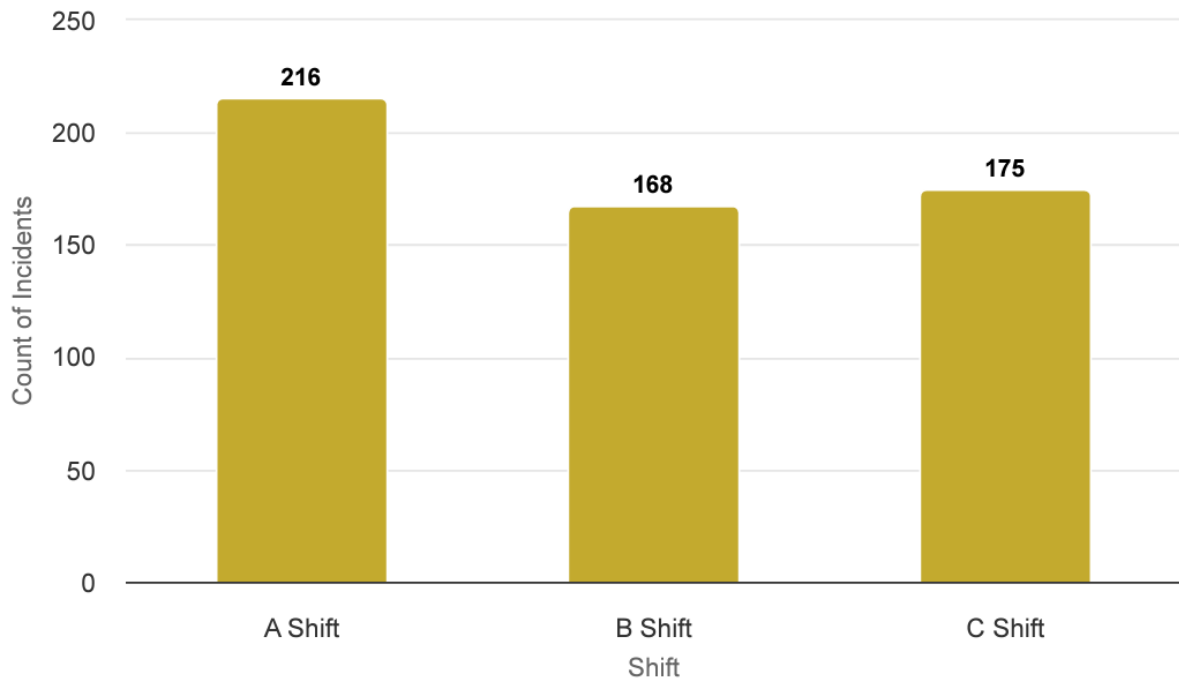
Incidents by Primary Station

August 1, 2024 - August 31, 2024



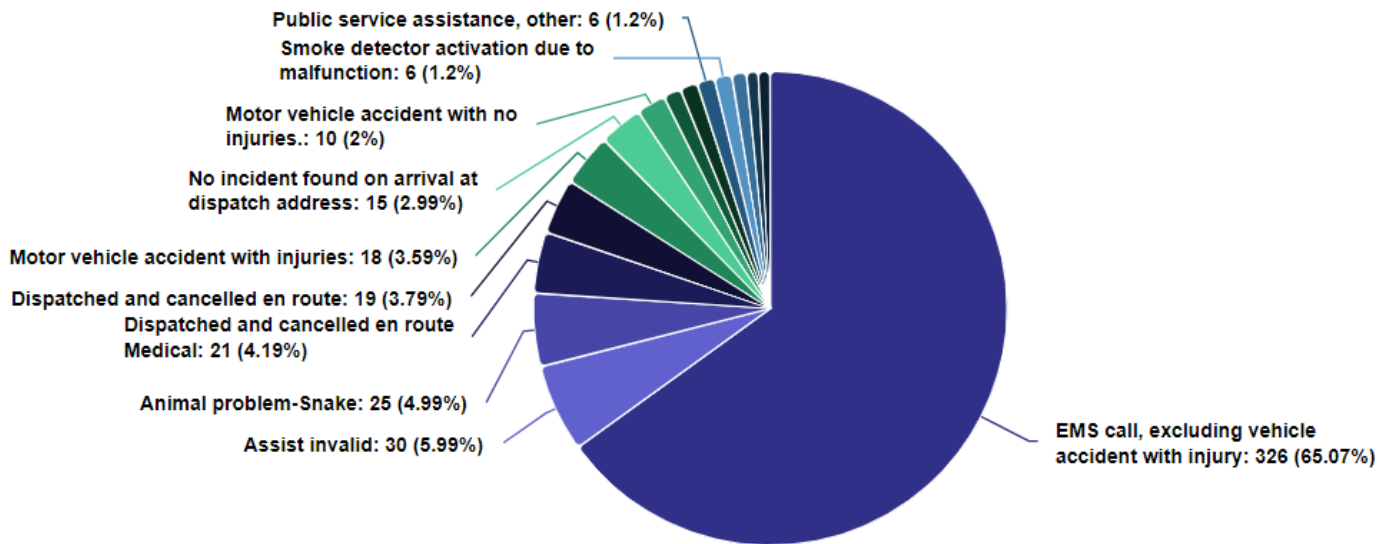
Incident Response by Shift

August 1, 2024 - August 31, 2024



Incident Types

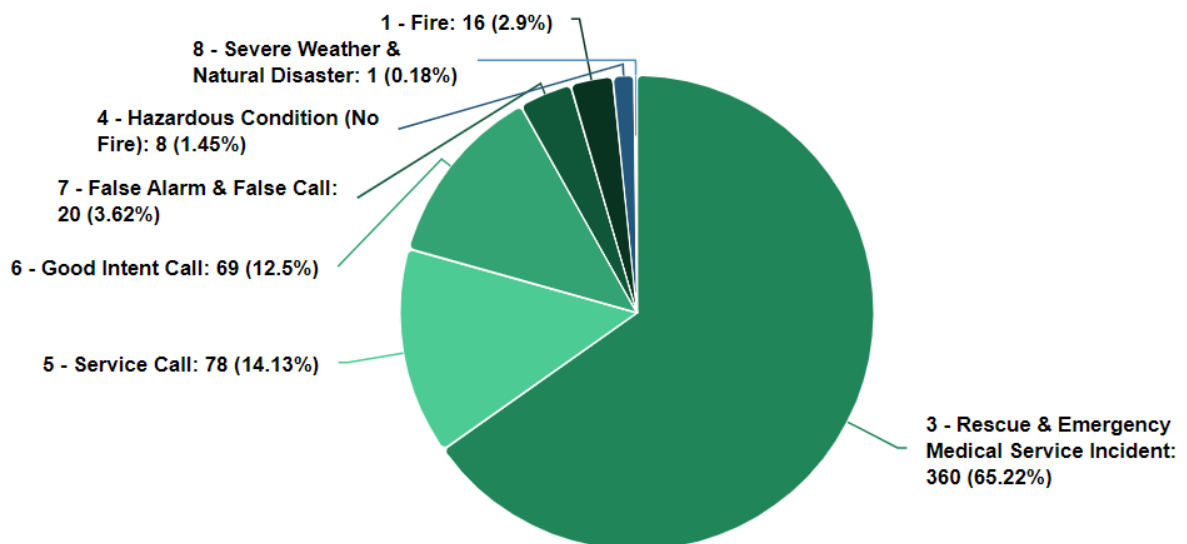
August 1, 2024 - August 31, 2024



Not all Incident Types are represented

Incident Categories

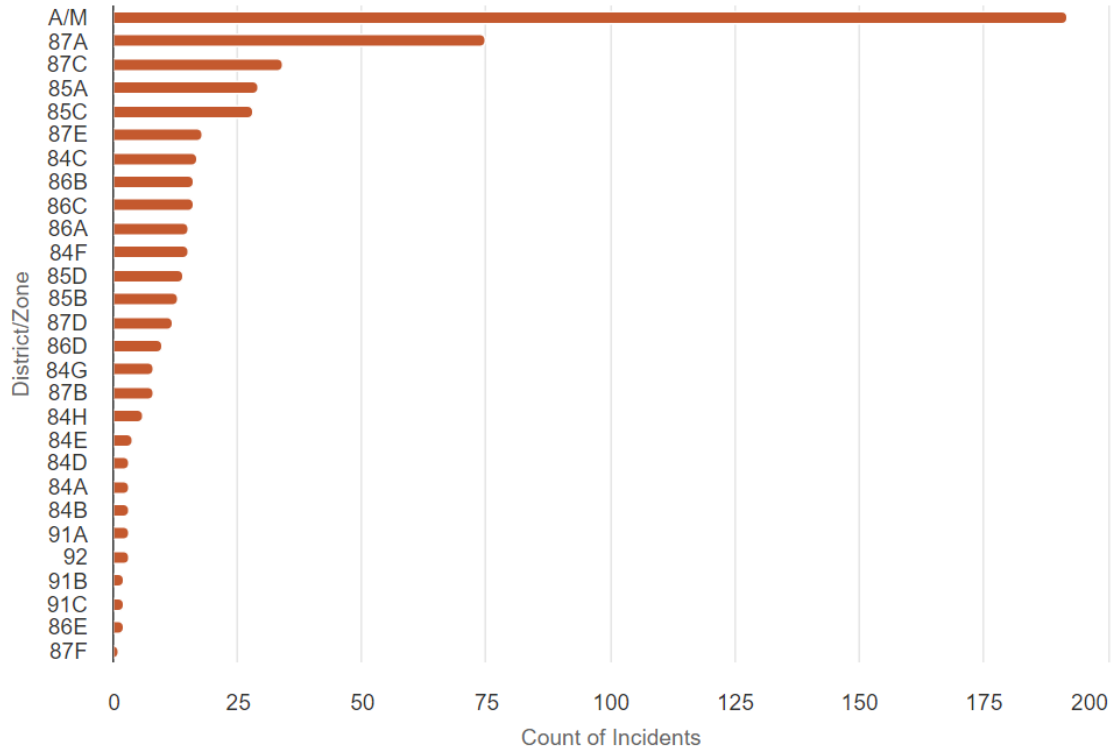
August 1, 2024 - August 31, 2024



Not all Response Categories are represented

Incident Response by District/Zone

August 1, 2024 - August 31, 2024



Incidents by Apparatus ID

August 1, 2024 - August 31, 2024

M85	204
M86	196
E87	168
E85/T85	121
E86	83
E84	72
B85	69
E91	36
C8501	3
WT85	2
C8500	2
C8501	3
E387	2

*Emergency Response Summary – Medic Units Response Time –
El Dorado – August 2024*

URBAN RESPONSE,
11-minutes, 90% of time

Response Time Between 00:00:00 - 00:00:59	2.50%
Response Time Between 00:01:00 - 00:01:59	3.75%
Response Time Between 00:02:00 - 00:02:59	6.67%
Response Time Between 00:03:00 - 00:03:59	15.42%
Response Time Between 00:04:00 - 00:04:59	27.08%
Response Time Between 00:05:00 - 00:05:59	41.25%
Response Time Between 00:06:00 - 00:06:59	54.58%
Response Time Between 00:07:00 - 00:07:59	72.50%
Response Time Between 00:08:00 - 00:08:59	82.08%
Response Time Between 00:09:00 - 00:09:59	89.58%
Response Time Between 00:10:00 - 00:10:59	92.92%

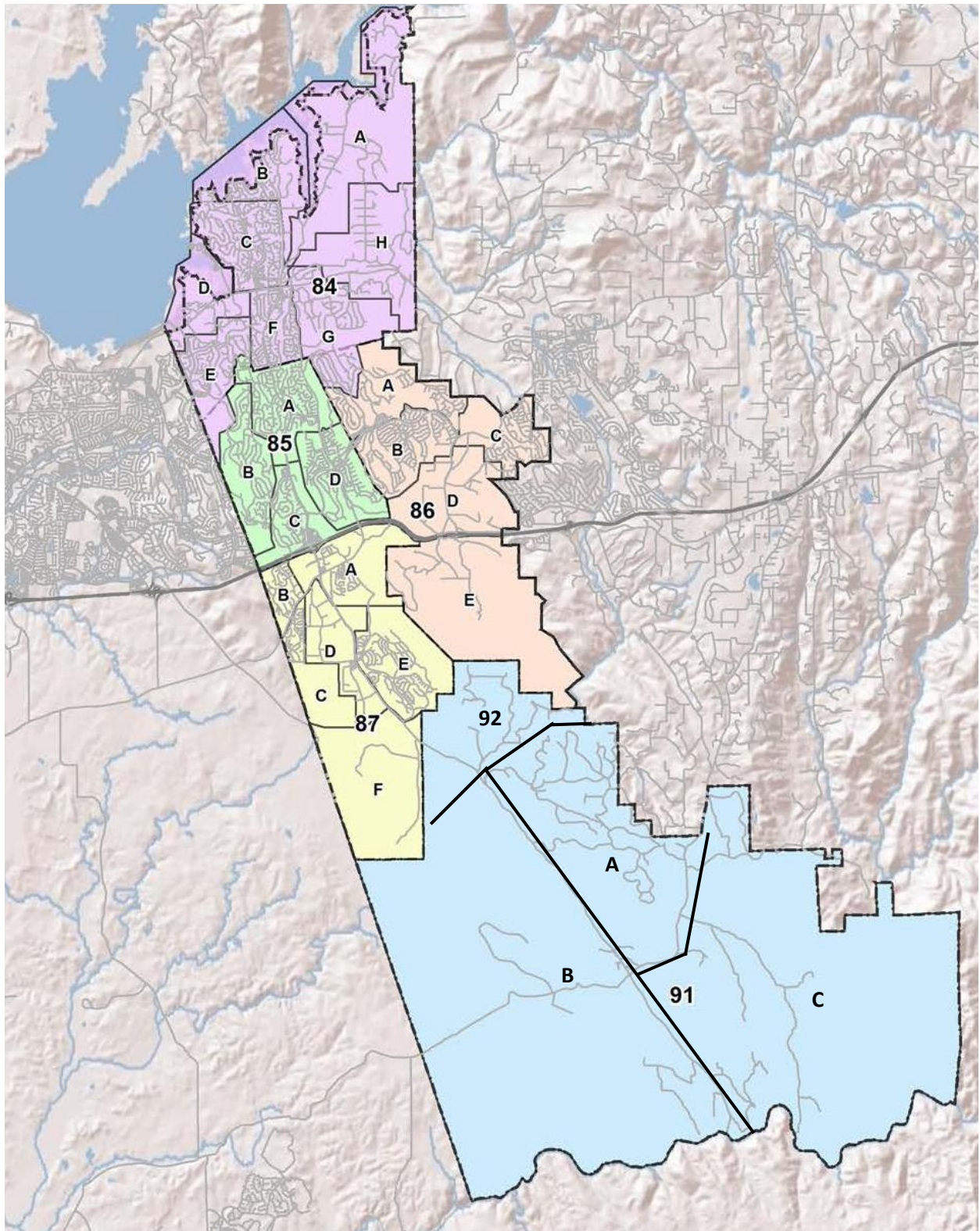
Medic Unit Response Comparison by Month/Year

MONTH	2024	2023
January	90.24%	82.43%
February	86.71%	89.68%
March	92.89%	89.33%
April	92.89%	88.49%
May	91.35%	89.44%
June	88.15%	87.10%
July	95.22%	84.25%
August	92.92%	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 August 2024 we continued sending resources out for large wildfires throughout the state of California and even into Oregon. Internally we saw increases in emergency incidents involving vehicles, such as vehicle fires and vehicle accidents.

We saw a major increase in engineer training as our firefighters continued preparing for an engineer's test which is in October of this year. Many of them became acting engineers which allows them to work on shift in an engineer capacity. We have engineer training scheduled in September which I will report on next month.

The apparatus committee and I visited the Pierce factory back in Wisconsin. We finished the build out of new Engine 91 as well as new Truck 85 which both will be arriving before Summer of next year.

Finally, I would like to congratulate and welcome our five new Paramedics. They were hired on August 6th, went through a two-week Academy, followed by two weeks of paramedic accreditation. They are all doing well and are a great addition to our fire family.



Battalion Chief Updates

A-Shift – Chief Antonio Moreno

Incidents:

Vegetation Fire – Silverleaf Dr., Rescue

Battalion 85, Engines 84, 85, 86, 87, WT85, Deputy Chief 8503, Chief 8500, and Medic 85 responded to assist Rescue Fire Protection and Cal Fire with this 41-acre fire. No injuries or loss of structures were reported.



Vehicle Accident – Latrobe Rd. x Ryan Ranch Rd.

A logging truck and van collided resulting in minor injuries.



Boat in Distress – Folsom Lake

Engine 84, Water Rescue 84, and Battalion 85 responded to a boat taking on water with four adults and four children on board. The boat managed to beach on the north shore. All parties were safe and transported back to the marina.



Commercial Structure Fire
– Missouri Flat Rd.,
Diamond Springs

Engine 86, Engine 91, and Medic 86 responded Mutual Aid as an additional response to assist with a fire in the Fresh Mex Express Restaurant. *(Pic courtesy of internet)*



Vegetation Fire – Beatty Drive

A small grass fire was ignited by equipment working in a construction area. No property damage occurred. Handled by Engine 85 and Folsom Engine 39.



**Paraglider Accident –
Fiddletown, Amador County**

Engine 91 responded automatic aid to a paraglider accident along Fiddletown Road. The patient had been gliding from the Coloma area when he crashed into a tree canopy on descent. The patient was transported to a valley trauma center via air ambulance with moderate injuries.



Vehicle Fire – Oak Tree Circle

Engine 84 easily handled this engine compartment fire in the Telegraph Hill area.



Vehicle Accident – Latrobe Rd. and Suncast Lane

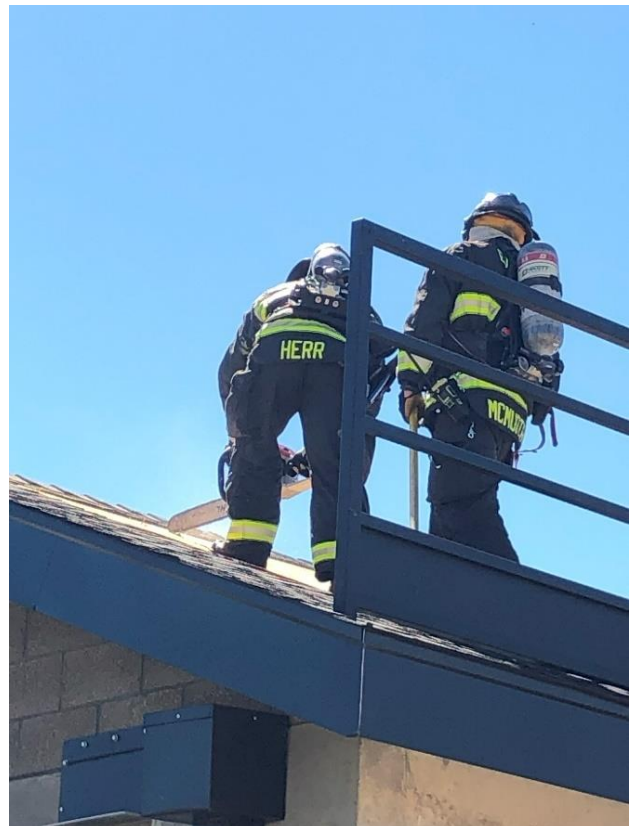
A solo vehicle accident involving a water main relief valve created a 100' tall geyser along Latrobe Rd. Battalion 85 was driving by just after the accident occurred witnessing a second vehicle colliding with the original vehicle that had been disabled in the roadway. Both parties refused care. Northbound Latrobe Road was closed for about 2 hours while we awaited EID and County Roads.



Significant Training:

Residential Fire Scenario

Engines 85 and 87 performed attack line deployment, established water supply, and conducted vertical roof ventilation evolutions in a multi-company format.



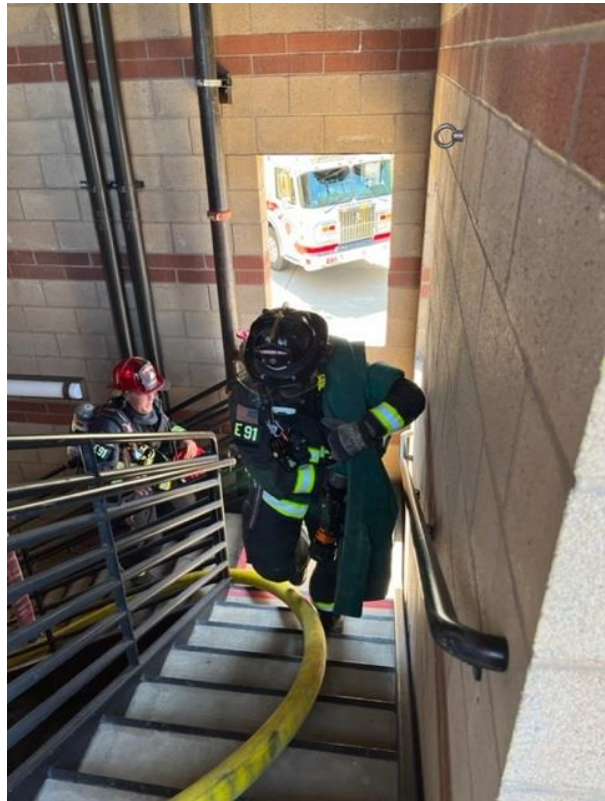
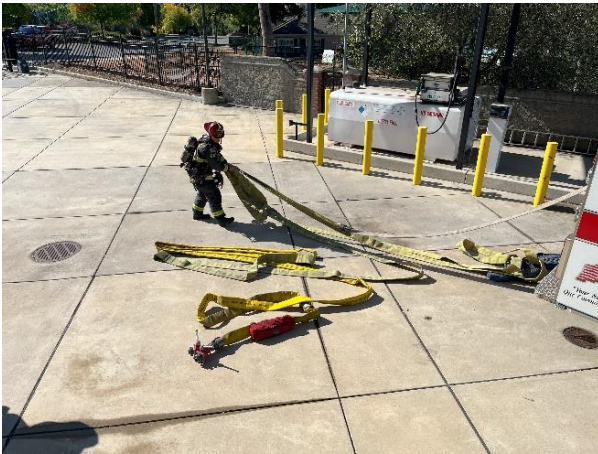
Utility Terrain Vehicle

The new recruits were given orientation and hands-on training with the Department's UTV. It included trailering, maintenance, cone course, and off-road driving.



Above Ground Hose Operations

All crews participated in extending lines aloft and operating off the standpipe system.



Engineer Development

Doing the Math!!!



OES Deployments - August

DATE	NAME	LOCATION	ACRES	RESOURCE	PERSONNEL	END	DAYS	S/DAYS
Crozier Fire		Swansboro, El Dorado Co.	1,938					
08/08/24		Lilienthal		LOFR	1	08/11/24	4	4
08/09/24		Johnson		PIO	1	08/12/24	4	4
Boise Fire		Orleans, Humboldt Co.	12,893					
08/17/24		Hathaway, Leduc		ISU	2	08/31/24	15	30
Coffee Pot Fire		Oak Grove, Tulare Co.	3,123					
08/21/24		Brady		RESL(t)	1			

- Engine 386 returned from its July Deployment on August 9th ending a 16-day deployment.
- Chief Hall returned from his July 27th Strike Team Leader assignment after being relieved by Battalion Chief Landry. This was a combined 21-day assignment.
- Captain Belleci returned from his Safety Officer assignment on August 13th after a 16-day deployment.
- Chief Johnson and Deputy Chief Lilienthal deployed for 4 days to the Crozier Fire here in El Dorado County as Liaison Officer and Public Information Officer respectively.
- The OES Incident Support Unit is deployed to the Boise Fire in Humboldt County with Battalion Chief Hathaway and Engineer Leduc, returning August 31st.
- Deputy Chief Brady is currently deployed to the Coffee Pot Fire in Tulare County.



B-Shift – Chief Ryan Hathaway

Incidents:

Residential Structure Fire - Folsom

T85 and B85 responded to a residential structure fire in Folsom. T85 was assigned search, salvage and overhaul. B85 was assigned to Division A.



Vehicle Fire

E86, E85, B85 responded to a vehicle fire at a residence driveway threatening a structure.



Deployments - August

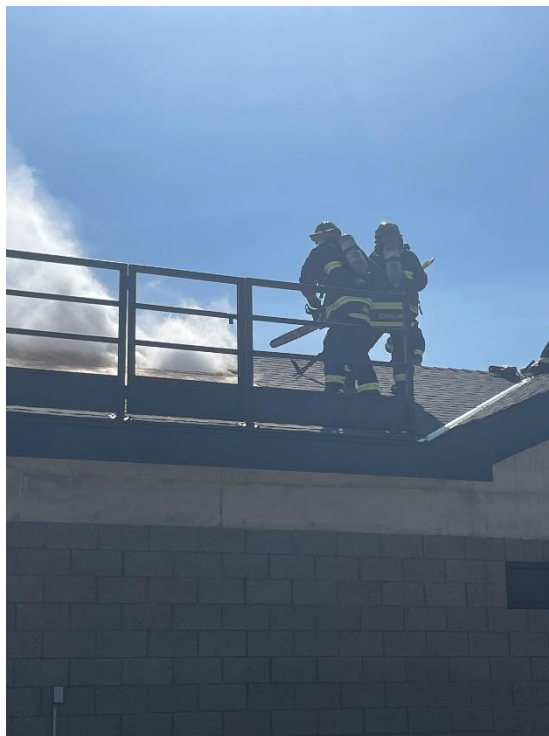
Boise Fire – Six Rivers National Forest

Captain Hathaway and Engineer Leduc responded to the Boise Fire on the ISU.



Significant Training:

T85 – Vertical Vent
Training at the FTC.



Significant Training continued:

E84 – Engineer Pump Training with multiple lines and master stream.



Significant Training continued:

B Shift – E86, E85 and M86 Rescue Training at Station 86



C-Shift – Chief Chris Landry

Incidents:

Vehicle Fire – EB US 50 at Bass Lake

E386 extinguished a single vehicle engine compartment fire. No injuries were reported.



Vehicle Fire – Hawk View Rd.

E386 extinguished a single vehicle engine compartment fire. No injuries were reported.



Vehicle Accident – Francisco Dr. at Green Valley Rd.

E84C, M85C, E85C, and B85C responded to a two-vehicle accident with minor injuries at the stated intersection.



Propane Leak – Salmon Falls Dr.

E84C and B85C responded to a propane leak caused by a trailer backing into and knocking over a residential supply tank.



Vehicle Roll-over – Park Dr. and EDH Blvd

E85C, E87C, M85C, and B85C responded to a rollover MVA with minor injuries.



Park Fire – Butte County, Northern California

August 7-15, 2024. B85C deployed to STEN on the Park Incident.



Significant Training:

Residential Fire Scenario

C-Shift multi-company drill organized by Engineer Austerman (acting as E84C Captain) included residential structure fire tactics and a medical scenario.



Significant Training continued:

Fire Training Center – Acting Engineer

Acting Engineer Assessment Center successfully completed by Firefighters' Lewis and Franzen.



Training Update

This month company and multi-company fire training focused on commercial forcible entry, FDC/Standpipe, and RIC deployments. Several Engineer candidates completed the Acting Engineer process through the Training Division. EMS multi-company training for the month of August consisted of protocol review on hyperglycemia, seizures, head trauma, and crush syndrome. Crews also completed PATS training for the month.

Company Training:

EDH crews completed training on commercial forcible entry training, FDC/Standpipe, and RIC deployments at the EDH Fire Training Center. Crews also conducted company and multi-company EMS training at their respective stations.

EMS Training:

Multi-Company drill: Glycemic emergencies, Seizures, Head trauma, Crush syndrome, Airway obstructions,

PATS-Pt. Assessment Scenarios, Quick Trach

Mandate Training:

N-95/P-100 Fit Testing completion by Sept 2024

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

August 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 Valley View Eastridge, Promontory, Carson Creek, 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 Suncastr 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 **105** applications for permit in the month of August 2024. New home construction permit activity was the leading permit submittal type with **76** plan applications received.

MAJOR ACCOMPLISHMENTS

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

- Completed **159** reviews of plans for permit.
- Completed **248** construction inspections and **93** smoke and carbon monoxide alarm inspections.
- Completed **18** fire and life safety inspections of residential and commercial occupancies.
- Completed **3** defensible space real estate transaction and vegetation complaint inspections.
- Completed **68** vegetation inspections on unimproved parcels within the District.
- Completed **2** car seat installation trainings.

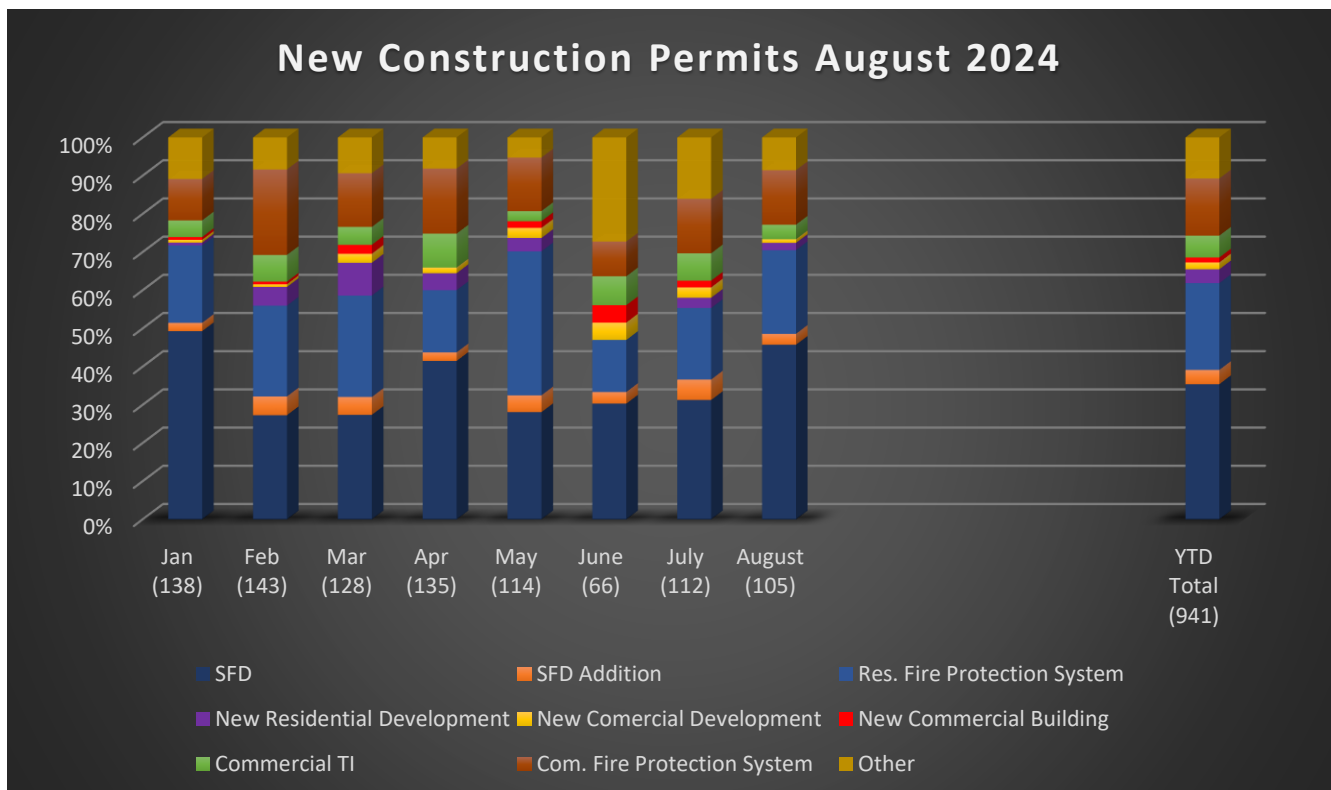


Table 1: New Construction Permits by Month Report

Fire & Life Safety Inspections August 2024

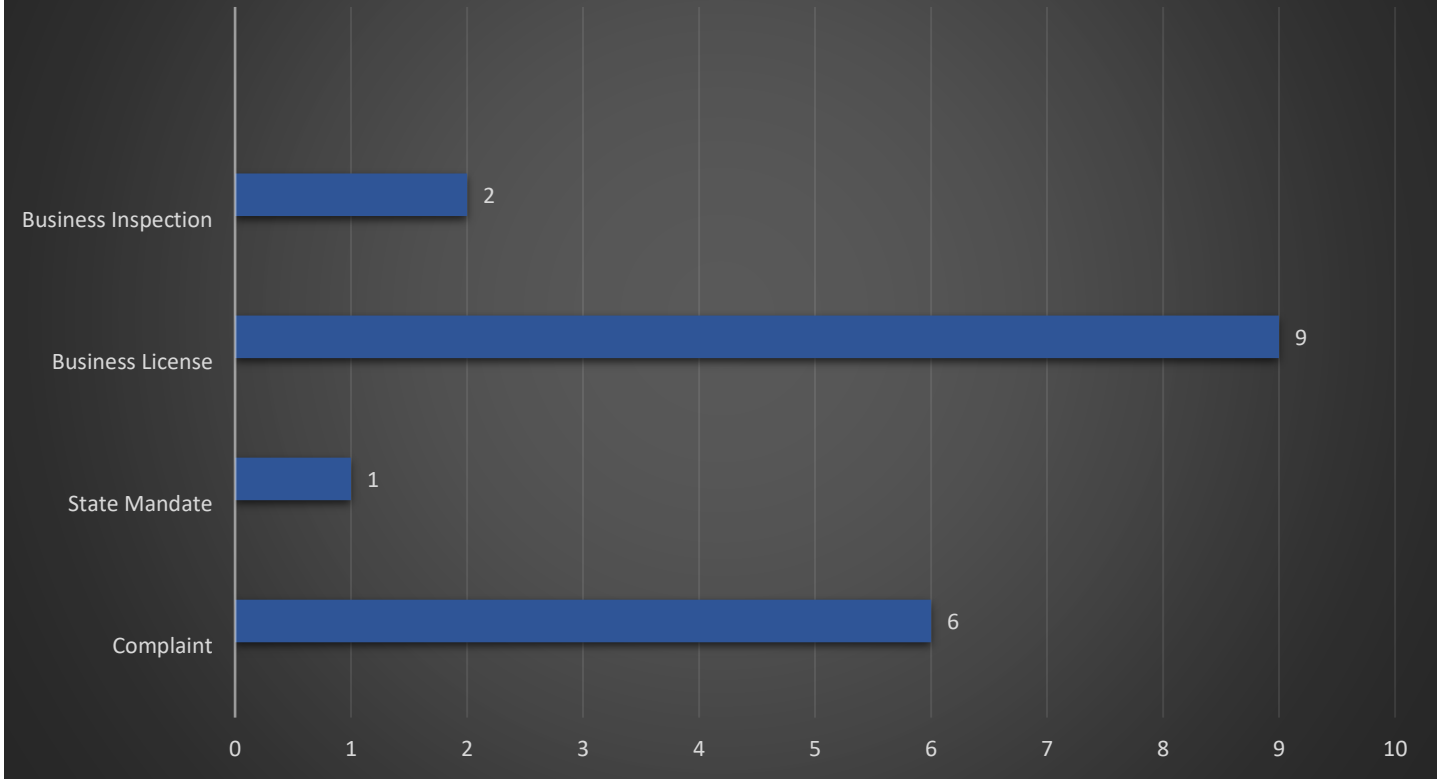


Table 2: Fire and Life Safety Inspections by Month Report

End of Report

EL DORADO HILLS FIRE DEPARTMENT



**2024/2025
FINAL BUDGET**

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El Dorado Hills Fire Department 2024/25 Final Budget

INTRODUCTION

Presented herein is the recommended El Dorado Hills County Water District Final Budget for fiscal year 2024/2025. Per statutory requirement, the Final Budget must be adopted by September 30, 2024.

BACKGROUND

The Final Budget was developed with the participation and input from the Director of Finance, Accounting Analyst/Board Clerk, Executive Staff, Program Managers and the Board Finance Committee. The funding philosophy for this budget is consistent with prior years in that a portion of the various fund balances is identified to fund a portion of the budgeted expenditures. This meets the objective of keeping the District on a progressive track while providing for continuous growth and efficiencies.

SUMMARY

The budget is currently broken down into four separate funds: Unassigned General Reserve Fund, Capital Replacement Fund, Development Fee Fund (restricted) and Pension Reserve Fund (restricted). Below is a summary of each fund:

Unassigned General Reserve Fund

The unassigned general reserve fund provides for all ongoing expenditures to maintain the District's continuing operations. These expenditures include personnel costs, supplies, services, governmental fees, and other miscellaneous operating costs. Generally, this portion of the budget includes those operating expenditures that are recurring and routine in nature. To maintain a strong fiscal balance, the general operating expenditures are funded from recurring operating revenues.

The District reserve policy establishes guidelines for maintaining a minimum balance in the unassigned portion of the general reserve fund, referred to as the "Operating Reserve Fund," equivalent to at least one half of the current year budgeted operating expenditures. The budgeted ending unassigned general reserve fund balance for 2024/25 meets this requirement.

Capital Replacement Fund

The capital replacement fund is the portion of the general fund committed by the Board of Directors to reinvest in the infrastructure of the District. Generally, these investments are in the replacement or necessary improvement of fleet, facilities and equipment that exceeds routine maintenance. All District capital expenditures that are not qualified to be funded with development impact fees are budgeted in the capital replacement fund for fiscal year 2024/25.

The District reserve policy requires an annual contribution to the capital replacement fund, ensuring the fund balance remains sufficient to repair, restore or replace the District's capital assets upon retirement or disposal. The policy also provides for an additional transfer into the capital replacement fund if there is an identified shortfall in the fund and there is a budgeted excess of revenues over expenditures.

There is a budgeted transfer of \$1,880,510 from the general reserve fund to the Capital Replacement fund in 2024/25. This amount includes the calculated annual contribution of about \$1.4 million per the most current capital replacement schedule, plus an additional transfer of \$480,510 representing capital grants revenue that will be used to fund specific budgeted capital expenditures.

Development Fee Fund

The development fee fund is used to account for all restricted development impact fee revenue and qualifying expenditures. Fund expenditures are restricted to capital investments directly resulting from growth in the District. The District's current development impact fee schedule is based on a nexus study that was approved by the Board of Directors in December 2017 and by the County Board of Supervisors in March 2018. Planned qualifying expenditures are identified in this study.

Reserve Fund Balances

The District continues to closely monitor and control expenditures in an effort to preserve its reserve balances and avoid future debt financing. The final budget reflects an overall decrease of \$199,811 in total reserve balances for fiscal year 2024/25.

The unassigned general reserve fund balance is projected to increase by \$317,210 after all budgeted transfers out of the fund. This increase is due to a budgeted excess of revenues over expenditures for the year.

There is a budgeted decrease of \$707,837 in the capital replacement fund balance, as planned expenditures from this fund for the fiscal year are greater than the budgeted transfer in from the unassigned general reserve fund.

There is a budgeted increase in the development fee reserve fund of \$190,815, as development impact fee revenue for the fiscal year is expected to exceed qualifying expenditures. The District's unassigned general reserve fund is "owed" approximately \$840,102 from its development fee fund as of June 30, 2024 for qualifying expenditures made in 2023/24. Reimbursement to the unassigned general reserve fund is anticipated in fiscal year 2024/25.

As mentioned above, 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 two primary 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 a smaller 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, 2019, the unassigned reserve fund balance was roughly 91% of operating expenditures for that fiscal year. We have since experienced a steady decline in this percentage, with a projected reduction to 67% at June 30, 2024 and a further drop to 61% at June 30, 2025 based on the proposed final budget. Fortunately, the capital replacement fund, while committed, is on deposit with our unassigned fund balances and can be utilized as a "buffer" for cash flow purposes. The unassigned and capital replacement funds combined are projected to represent roughly 78% of projected annual operating expenditures at June 30, 2025 based on the proposed final budget. However, 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.

If the trend of declining unrestricted fund balances as a percentage of operating expenditures continues into the future, the District will eventually 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. Management is cognizant of this challenging trend and is strategizing on ways to build up the unassigned fund to a more sustainable level. Fortunately, there is a projected excess of revenues over expenditures in fiscal years 2023/24 and 2024/25, and the recommendation is that the excess remain in the unassigned fund, as reflected in this budget.

Appropriation (GANN) Limit

Article XIII B of the California Constitution requires state and local governments to establish an appropriation, or "Gann" limit each fiscal year. This limit is the ceiling above which tax dollar spending cannot exceed for the fiscal year. Base year revenues are increased annually by a factor that combines a population growth rate and the increase in the California per capita personal income. Special Districts may choose to use the population growth rate of the District or the County population growth in unincorporated areas.

For fiscal year 2024/25, the District calculated the appropriation limit by combining the California per capita personal income increase of 3.62% (provided by the California Department of Finance) with the population growth in the District of 2.16% (also provided by the California Department of Finance). The calculated ratio by combining these two factors is 1.0586 (1.0362×1.0216). Applying this ratio to the 2023/24 limit of \$58,488,927 results in a calculated 2024/25 appropriation limit of \$61,915,321. Budgeted appropriations for fiscal year 2024/25 are well below this limit.

RECOMMENDATION

Staff recommends that the Board of Directors review, discuss, and approve the 2024/25 Final Budget.



BUDGET SUMMARY
ALL FUNDS

El Dorado Hills Fire Department
Final 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	26,363,599	-	-	-	26,363,599
Other Miscellaneous Operating Revenue	5,848,203	-	-	-	5,848,203
Development Fee Revenue	-	-	1,300,000	-	1,300,000
Proceeds from Sale of Assets	-	-	-	-	-
Total Revenue	\$ 32,211,802	\$ -	\$ 1,300,000	\$ -	\$ 33,511,802
Expenditures					
Wages & Benefits	25,867,986	-	-	-	25,867,986
Other Operating Expenditures	4,146,095	-	-	-	4,146,095
OPEB UAL Lump Sum Pmt	-	-	-	-	-
Capital Outlay	-	2,588,347	1,109,185	-	3,697,532
Total Expenditures	\$ 30,014,082	\$ 2,588,347	\$ 1,109,185	\$ -	\$ 33,711,613
Revenue Less Expenditures	\$ 2,197,720	\$ (2,588,347)	\$ 190,815	\$ -	\$ (199,811)
Reserve Fund Transfer Summary:					
Beginning Balance, 6/30/2024 (FORECAST)	\$ 18,099,143	\$ 5,795,353	\$ 3,531,776	\$ 7,475,445	\$ 34,901,716
Transfer to/(from) General Reserve Fund (Unassigned)	2,197,720	1,880,510	-	-	4,078,230
Transfer to/(from) Capital Replacement Fund (Committed)	(1,880,510)	(2,588,347)	-	-	(4,468,857)
Transfer to/(from) Pension Reserve Fund	-	-	-	-	-
Transfer to/(from) Development Fee Fund (Restricted)	-	-	190,815	-	190,815
Total Increase/(Decrease) in Reserve Balances	317,210	(707,837)	190,815	-	(199,811)
Ending Balance, 6/30/2025 (PROJECTED)	\$ 18,416,353	\$ 5,087,516	\$ 3,722,591	\$ 7,475,445	\$ 34,701,904

El Dorado Hills Fire Department
2024/25 Final Budget
Capital Expenditures



PROGRAM NAME	ASSET DESCRIPTION	BUDGET		
		Capital Replacement Fund	Development Fee Fund	Total
Communications	Radio Replacements (Grant Funded)	181,111	-	181,111
Communications	Radios for new Type I Engine and Truck	33,075	11,925	45,000
Hosted Training	SCBA Aluminum Partition Brackets/Burn Cubicles	70,000	-	70,000
Facilities	Training Facility Phase II Design	-	50,000	50,000
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	56,000	-	56,000
Equipment	Holmatro Battery Powered Tools	69,056	-	69,056
Equipment	Holmatro Mounts for new Truck	14,700	5,300	20,000
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		\$ 2,588,347	\$ 1,109,185	\$ 3,697,532



El Dorado Hills Fire Department 2024/25 Final Budget

SUMMARY OF SIGNIFICANT ASSUMPTIONS AND CHANGES FROM PRIOR YEAR

PROPERTY TAX REVENUE

- **Secured, Unsecured, and Homeowners Exemption Property Tax Revenue** are budgeted based on estimates provided by El Dorado County. There is a combined budgeted increase of 5.15% from the prior year actual revenue in these categories, which is relatively consistent with the increase in District assessed value of 5.24% from the prior year.
- **Supplemental Tax Revenue** is budgeted based on recent collection trends in this category.
- **Latrobe Base Transfer Revenue**, while at the El Dorado County Board of Supervisors' discretion, is budgeted to be collected in 2024/25.
- **Property Tax Administration Fee** is a direct offset to property tax revenue and represents the fee charged by El Dorado County for the collection services it provides on behalf of the District. The 10% increase from the previous year in this category is budgeted based on the estimate provided by El Dorado County as well as historical trends.

OTHER REVENUE

- **CRRD Cost Recovery Fees** are collected by the Community Risk Reduction Division to recover the cost of services provided within the District and are budgeted based on the current adopted fee schedule. There is a slight decrease in this category from the prior year budget due to the removal of the defensible space inspection contract with El Dorado County for \$200,000. This decrease is mostly offset by an increase in budgeted transaction volume based on recent trends.
- **Hosted Training Revenue** is budgeted based on the current planned hosted training course lineup for 2024/25. This revenue is offset in the budget by direct hosted training expenditures and indirect operating and administrative costs.
- **JPA Revenue** is budgeted to increase by roughly 10% based on the addition of Medic 86 for a full year, as well as an increase in the maximum reimbursement allowable per the 2024/25 contract with the JPA.
- **Capital Grants Revenue** includes three anticipated grants in 2024/25 which will fund replacement radios, a new lake boat, and an AV equipment upgrade in the main conference room at Station 85.
- **OES/Mutual Aid Revenue** is estimated to increase significantly from the prior year with the expectation that 2024/25 will be a more severe fire season. This revenue is mostly offset by OES overtime costs.
- **Interest Earned** is based on current trends in interest rates and earnings.
- **Miscellaneous Operating Revenue** includes workers' compensation reimbursements and dividends, Department purchasing card quarterly rewards, and other miscellaneous revenue. Revenue of \$200,000 is included in this category for the contract with El Dorado County for

OES management services. Also included are workers' compensation dividends in the amount of \$158,986, a significant increase from the dividend award in the prior year.

WAGES & BENEFITS

- **Salaries & Wages** for all personnel reflect anticipated step increases as well as a 2% cost of living increase effective July 2024, consistent with the negotiated MOU and unrepresented wages and benefits resolution.
- **Safety (Fire) Salaries & Wages** reflect an increase in funded floater firefighter headcount by three (3) from the prior year budget.
- **CRRD Salaries & Wages** reflect a decrease in headcount by one (1) defensible space inspector and two (2) part-time retired annuitants (extra help).
- **Administrative Salaries & Wages** reflect no changes in headcount.
- **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 by three (3) floater firefighters
- **Overtime** increased from the prior year due to a budgeted increase in OES strike team deployments, an increase in wage rates due to the planned 2% COLA, and an increase in backfill OT due to the addition of Medic 86 for a full year. These increases are partially offset by the planned utilization of the additional three (3) floater firefighters.
- **PERS Retirement** costs increased from the prior year due to an increase in budgeted pensionable wages as well as increases in the required lump sum payments in 2024/25.
- **Workers' Compensation** costs increased from the previous year due to projected increases in the District's experience modification ratio as well as budgeted increases in covered payroll.
- **Health Benefit Costs** for both active employees and retirees increased due to a budgeted increase in qualifying FTE count by three (3), an increase in retiree headcount of three (3), and a weighted average CalPERS health plan premium increases of 10.79% in 2025.

SERVICE & SUPPLIES

- **Clothing & Personal Supplies** costs increased from the prior year budget due to the planned replacement of expiring turnouts in 2024/25.
- **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.
- **Maintenance of Equipment** is budgeted to increase based on current trends in the cost and volume of preventative maintenance and repair parts purchased for vehicles and apparatus.
- **Dues & Subscriptions** increased from the prior year due to the addition of several new subscriptions, including a Peloton subscription and a Business Prime membership, as well as inflationary increases on existing subscriptions.
- **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 to the addition of Tablet Command (software and related implementation), a new software subscription for

CRRD citation tracking, and a new finance general ledger, fixed asset tracking and procurement system (software and related implementation). 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.
- **EDC Hosted Training** costs represent the cost of training instructors and other materials/certifications needed to host training courses at the Employee Development Center (EDC).
- **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 this fiscal year. The capital outlay budget also includes a placeholder for station security, design of the second phase of the training facility, the upgrade of the main conference room AV equipment at Station 85 (partially grant funded), radio replacements (grant funded), radios and rescue tool mounts for the new aerial truck and Type I WUI engine, 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 DISCRETIONARY LUMP SUM PAYMENTS

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



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

FY 2024/25 Final Budget

SUMMARY				
Full-time Positions				
	Authorized Positions 2024/25 Preliminary Budget	Current Filled Positions	Authorized Positions 2024/25 Final Budget	Proposed Change in Authorized Positions
Office of the Fire Chief	12	12	12	0
Operations Branch	70.5	71.5	70.5	0
Administration Branch	5.5	5.5	5.5	0
Total	88	89	88	0



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

FY 2024/25 Final Budget

OFFICE OF THE FIRE CHIEF				
Position	Authorized Positions 2024/25 Preliminary Budget	Current Filled Positions	Authorized Positions 2024/25 Final 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)	2	2	2	
Defensible Space Inspector Trainee (Part-Time, Limited Term)	0	0	0	
	12	12	12	0



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

FY 2024/25 Final Budget

OPERATIONS BRANCH				
Position	Authorized Positions 2024/25 Preliminary Budget	Current Filled Positions	Authorized Positions 2024/25 Final 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	15	16	15	
Firefighters	24	24	24	
EMERGENCY MEDICAL SERVICES (EMS)				
Day Staff Captain, EMS	0	0	0	
Paramedics	10	10	10	
TRAINING/SAFETY				
Day Staff Captain, Training	1	1	1	
	70.5	71.5	70.5	0



POSITIONS AND AUTHORIZATION DOCUMENT (PAD)

FY 2024/25 Final Budget

ADMIN/SUPPORT SERVICES BRANCH				
Position	Authorized Positions 2024/25 Preliminary Budget	Current Filled Positions	Authorized Positions 2024/25 Final 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



BUDGET DETAIL
ALL FUNDS

El Dorado Hills Fire Department

Final 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	\$ 25,323,897	\$ 24,016,044	\$ 1,307,853	5%
3270 · Unsecured Tax Revenue	497,647	485,233	12,414	3%
3280 · Homeowners Tax Revenue	153,665	153,186	479	0%
3320 · Supplemental Tax Revenue	600,000	601,672	(1,672)	0%
3330 · Sacramento County Revenue	73,548	63,328	10,220	16%
3335 · Latrobe Revenue				N/A
3335.2 · Latrobe Special Tax	36,000	35,000	1,000	3%
3335.3 · Latrobe Base Transfer	111,119	-	111,119	N/A
3340 · Property Tax Administration Fee	(432,277)	(392,979)	(39,298)	10%
Total 3240 · Tax Revenue	26,363,599	24,961,484	1,402,115	6%
3500 · Misc. Operating Revenue				
3506 · CRRD Cost Recovery Fees	659,000	673,510	(14,510)	-2%
3507 · Hosted Training Revenue	400,000	378,609	21,391	6%
3508 · Mechanic Cost Recovery Fees	-	-	-	N/A
3512 · JPA Revenue	2,347,331	2,140,000	207,331	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	1,000,000	517,303	482,697	93%
3520 · Interest Earned	500,000	521,890	(21,890)	-4%
3500 · Misc. Operating Revenue - Other	400,000	273,338	126,662	46%
Total 3500 · Misc. Operating Revenue	5,848,203	4,559,565	1,288,638	28%
Total Unrestricted Operating Revenue	\$ 32,211,802	\$ 29,521,049	\$ 2,690,753	9%
3550 · Development Fees (Restricted)	1,300,000	1,320,775	(20,775)	-2%
Total Revenue	\$ 33,511,802	\$ 30,841,824	\$ 2,669,978	9%
Operating Expenditures				
6000 · Wages & Benefits				
6001 · Salaries & Wages, Fire	9,271,939	8,688,395	583,545	7%
6011 · Education/Longevity Pay	724,948	681,280	43,668	6%
6015 · Salaries & Wages, CRRD	857,130	850,245	6,885	1%

El Dorado Hills Fire Department

Final Budget Detail - All Funds Fiscal Year 2024/25



	Full Year Budget FY24/25	Mid-Year Budget FY23/24	Variance	Variance %
6016 · Salaries & Wages, Administration	1,055,444	941,377	114,067	12%
6019 · Overtime				
6019.1 · Overtime, Operational	2,578,159	2,587,982	(9,823)	0%
6019.2 · Overtime, Outside Aid	833,333	363,329	470,004	129%
Total 6019 · Overtime	3,411,492	2,951,312	460,181	16%
6020 · P.E.R.S. Retirement	2,358,325	1,881,816	476,509	25%
6020.1 · P.E.R.S. Retirement EE Contribution	2,272,338	2,194,296	78,042	4%
6022 · Deferred Comp Contributions	51,600	-	51,600	N/A
6030 · Workers Compensation	1,527,282	1,270,389	256,893	20%
6031 · Life Insurance	8,116	6,276	1,840	29%
6032 · P.E.R.S. Health Benefits	2,469,452	2,121,805	347,647	16%
6033 · Disability Insurance	25,046	24,131	915	4%
6034 · Health Cost of Retirees	1,321,822	1,204,604	117,218	10%
6040 · Dental/Vision Expense	274,271	274,609	(338)	0%
6050 · Unemployment Insurance	15,925	13,582	2,343	17%
6070 · Medicare	222,857	203,060	19,797	10%
Total 6000 · Wages & Benefits	25,867,986	23,307,176	2,560,810	11%
Wages & Benefits as a % of Operating Revenue	80%	79%		0%
6100 · Clothing & Personal Supplies				
6101 · Uniform Allowance	62,879	56,587	6,292	11%
6102 · Other Clothing & Personal Supplies	207,488	93,377	114,111	122%
Total 6100 · Clothing & Personal Supplies	270,367	149,964	120,403	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

Final 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	40,000	20,778	19,222	93%
6142 · Parts & Supplies	185,000	164,501	20,499	12%
6143 · Outside Work	30,000	35,043	(5,043)	-14%
6144 · Equipment Maintenance	32,439	41,509	(9,070)	-22%
6145 · Radio Maintenance	55,200	55,052	148	0%
Total 6140 · Maintenance of Equipment	342,639	316,884	25,755	8%
6150 · Maintenance, Structures & Ground	297,488	289,632	7,857	3%
6160 · Medical Supplies				
6161 · Medical Supplies	57,680	54,216	3,464	6%
Total 6160 · Medical Supplies	57,680	54,216	3,464	6%
6170 · Dues and Subscriptions	26,590	18,972	7,619	40%
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	22,000	21,165	835	4%
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	49,749	40,197	9,552	24%
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	315,599	134,938	180,661	134%
6205 · Elections/Tax Administration	50,000	-	50,000	N/A
6206 · Public Relations	22,030	18,994	3,036	16%
Total 6200 · Professional Services	773,938	501,738	272,199	54%

El Dorado Hills Fire Department

Final 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	261,072	167,406	93,666	56%
6212 · IT Support/Implementation	227,400	189,982	37,418	20%
6213 · IT Equipment	48,900	48,765	135	0%
Total 6210 · Information Technology	537,372	406,152	131,219	32%
6220 · Rents and Leases				
6221 · Facilities/Equipment Lease	64,935	63,922	1,013	2%
6222 · Solar Lease	-	-	-	N/A
Total 6220 · Rents and Leases	64,935	63,922	1,013	2%
6231 · Hose	15,000	16,994	(1,994)	-12%
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	48,635	181,715	(133,080)	-73%
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	35,000	42,901	(7,901)	-18%
6263 · Water/Sewer	35,000	33,733	1,267	4%
Total 6260 · Utilities	130,000	131,351	(1,351)	-1%
Total Operating Expenditures	\$ 30,014,082	\$ 26,875,604	\$ 3,138,477	11.7%

El Dorado Hills Fire Department

Final 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	\$ 4,146,095	\$ 3,568,428	\$ 577,667	16.2%
Unrestricted Operating Revenue - Operating Expenditures	\$ 2,197,720	\$ 2,645,445	\$ (447,725)	-16.9%
6570 · OPEB UAL Additional Lump Sum Pmt	-	646,409	(646,409)	-100%
6720 · Capital Outlay	3,697,532	1,669,850	2,027,681	121%
Total Expenditures	\$ 33,711,613	\$ 29,191,864	\$ 4,519,750	15.5%
Total Revenue - Total Expenditures	\$ (199,811)	\$ 1,649,960	\$ (1,849,772)	-112%
Transfer to Pension Reserve Fund	\$ -	\$ (500,000)	\$ 500,000	-100%
Transfer to Development Fee Fund	(1,300,000)	(1,320,775)	20,775	-2%
Transfer from Development Fee Fund	1,109,185	809,644	299,541	37%
Transfer to/from Unassigned Fund	(317,210)	-	(317,210)	N/A
Transfer from Capital Replacement Fund	2,588,347	860,206	1,728,141	201%
Transfer to Capital Replacement Fund	(1,880,510)	(1,499,036)	(381,474)	25%
Total Revenue - Total Expenditures Net of Fund Transfers	\$ -	\$ -	\$ -	



HISTORICAL TREND ANALYSIS
ALL FUNDS

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Forecast FY23/24	Final Budget FY24/25	Variance 23/24 Forecast vs. 24/25 Budget	Variance %
Revenue									
3240 · Tax Revenue									
3260 · Secured Tax Revenue	17,700,565	18,474,778	19,619,347	20,685,811	22,657,992	24,063,788	25,323,897	1,260,109	5%
3270 · Unsecured Tax Revenue	306,727	335,532	360,463	356,435	430,480	484,071	497,647	13,576	3%
3280 · Homeowners Tax Revenue	157,876	157,520	156,296	157,058	157,249	155,838	153,665	(2,173)	-1%
3320 · Supplemental Tax Revenue	174,526	547,056	497,969	637,790	1,043,397	661,511	600,000	(61,511)	-9%
3330 · Sacramento County Revenue	17,096	29,545	30,254	30,883	50,674	69,879	73,548	3,669	5%
3335 · Latrobe Revenue									
3335.2 · Latrobe Special Tax	35,907	35,884	35,502	35,037	35,403	35,746	36,000	254	1%
3335.3 · Latrobe Base Transfer	-	160,295	86,642	90,945	99,219	105,581	111,119	5,538	5%
3340 · Property Tax Administration Fee	(346,739)	(377,298)	(387,314)	(363,175)	(371,639)	(392,979)	(432,277)	(39,298)	10%
Total 3240 · Tax Revenue	18,045,958	19,363,312	20,399,158	21,630,783	24,102,774	25,183,435	26,363,599	1,180,164	5%
3500 · Misc. Operating Revenue									
3506 · CRRD Cost Recovery Fees	126,904	197,017	230,325	516,147	595,882	830,550	659,000	(171,550)	-21%
3507 · Hosted Training Revenue	-	-	3,637	94,428	242,072	409,564	400,000	(9,564)	-2%
3508 · Mechanic Cost Recovery Fees	-	-	-	-	6,108	-	-	-	N/A
3512 · JPA Revenue	1,150,000	1,150,000	1,150,000	1,150,000	1,250,688	2,248,148	2,347,331	99,183	4%
3513 · Rental Income (Cell site)	26,155	49,980	54,180	47,826	47,826	55,593	61,362	5,769	10%
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	666,922	211,426	1,677,353	1,194,181	724,136	518,034	1,000,000	481,966	93%
3520 · Interest Earned	385,619	339,109	82,667	62,752	337,797	629,460	500,000	(129,460)	-21%
3510 · Misc. Operating Revenue - Other	17,868	179,308	212,539	266,912	163,846	304,683	400,000	95,317	31%
Total 3510 · Misc. Operating Revenue	2,373,469	2,126,839	3,680,646	3,332,245	3,393,038	4,996,032	5,848,203	852,171	17%
Total Unrestricted Operating Revenue	\$ 20,419,427	\$ 21,490,152	\$ 24,079,804	\$ 24,963,027	\$ 27,495,812	\$ 30,179,467	\$ 32,211,802	\$ 2,032,335	7%
3550 · Development Fee Revenue (Restricted)	1,392,661	1,504,149	1,144,426	1,094,124	1,442,364	1,408,058	1,300,000	(108,058)	-8%
3570 · Proceeds from Insurance/Sale of Assets	1,649	-	12,565	3,003	-	-	-	-	N/A
3590 · Gain/Loss on Investments	185,603	231,066	349,621	(875,947)	185,521	626,686	-	(626,686)	-100%
Total Revenue	\$ 21,999,340	\$ 23,225,367	\$ 25,586,416	\$ 25,184,207	\$ 29,123,697	\$ 32,214,211	\$ 33,511,802	\$ 1,297,591	4%

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Forecast FY23/24	Final Budget FY24/25	Variance 23/24 Forecast vs. 24/25 Budget	Variance %
Operating Expenditures									
6000 · Salaries & Wages									
6001 · Salaries & Wages, Fire	6,396,335	6,772,687	6,980,114	7,370,039	7,883,358	8,672,853	9,271,939	599,087	7%
6011 · Education/Longevity Pay	449,258	524,606	485,261	484,939	502,795	681,712	724,948	43,236	6%
6015 · Salaries & Wages, CRRD				575,082	762,733	842,018	857,130	15,112	2%
6016 · Salaries & Wages, Administration	636,224	845,731	976,355	591,789	760,444	943,477	1,055,444	111,967	12%
6019 · Overtime									
6019.1 · Overtime, Operational	1,675,396	1,645,157	1,967,302	1,944,777	2,082,819	2,678,981	2,578,159	(100,822)	-4%
6019.2 · Overtime, Outside Aid	536,831	169,910	1,256,886	874,428	583,625	407,852	833,333	425,481	104%
Total 6019 · Overtime	2,212,227	1,815,067	3,224,188	2,819,205	2,666,444	3,086,833	3,411,492	324,659	11%
6020 · P.E.R.S. Retirement	1,332,561	1,360,855	1,485,269	1,492,017	1,766,581	2,100,000	2,358,325	258,325	12%
6020.1 · P.E.R.S. Retirement EE Contribution	1,211,740	1,443,588	1,599,799	1,799,862	1,916,282	1,978,752	2,272,338	293,586	15%
6022 · Deferred Comp Contributions	-	-	-	-	-	-	51,600	51,600	N/A
6030 · Workers Compensation	571,736	529,286	586,372	656,510	862,567	1,270,389	1,527,282	256,893	20%
6031 · Life Insurance	6,498	5,578	6,171	5,626	5,626	6,276	8,116	1,840	29%
6032 · P.E.R.S. Health Benefits	1,562,904	1,717,501	1,712,822	1,755,104	1,896,864	2,120,351	2,469,452	349,101	16%
6033 · Disability Insurance	17,655	20,087	20,459	20,483	21,682	23,983	25,046	1,062	4%
6034 · Health Cost of Retirees	917,124	1,017,446	1,102,022	1,156,391	1,174,862	1,203,577	1,321,822	118,245	10%
6040 · Dental/Vision Expense	136,985	131,866	183,598	232,544	251,829	259,139	274,271	15,132	6%
6050 · Unemployment Insurance	11,742	9,741	11,726	12,766	13,291	11,974	15,925	3,951	33%
6070 · Medicare	137,374	146,810	170,163	176,662	187,594	208,015	222,857	14,842	7%
Total 6000 · Salaries & Wages	15,600,362	16,340,848	18,544,319	19,149,020	20,672,951	23,409,350	25,867,986	2,458,637	11%
Wages & Benefits as a % of Operating Revenue	76%	76%	77%	77%	75%	78%	80%		
6100 · Clothing & Personal Supplies									
6101 · Uniform Allowance	51,970	49,554	47,931	50,088	52,865	57,451	62,879	5,428	9%
6102 · Other Clothing & Personal Supplies	44,073	210,532	26,540	73,143	60,941	94,051	207,488	113,437	121%
Total 6100 Clothing & Personal Supplies	96,044	260,086	74,470	123,231	113,806	151,502	270,367	118,865	78%
6110 · Network/Communications									
6111 · Telecommunications	43,449	36,255	42,439	42,535	60,300	65,147	72,997	7,850	12%
6112 · Dispatch Services	57,694	63,214	71,145	63,069	72,900	72,271	80,000	7,729	11%

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Forecast FY23/24	Final Budget FY24/25	Variance 23/24 Forecast vs. 24/25 Budget	Variance %
6113 · Network/Connectivity	40,493	37,068	51,222	54,422	64,033	51,089	50,680	(409)	-1%
Total 6110 · Communications	141,636	136,537	164,807	160,027	197,233	188,507	203,677	15,171	8%
6120 · Housekeeping	37,606	52,034	52,998	61,137	76,345	78,890	88,161	9,272	12%
6130 · Insurance									
6131 · General Insurance	56,013	59,403	65,761	85,514	164,435	290,723	374,786	84,063	29%
Total 6130 · Insurance	56,013	59,403	65,761	85,514	164,435	290,723	374,786	84,063	29%
6140 · Maintenance of Equipment									
6141 · Tires	15,029	19,157	32,944	23,834	47,791	28,608	40,000	11,392	40%
6142 · Parts & Supplies	31,248	33,259	38,672	54,528	108,551	182,214	185,000	2,786	2%
6143 · Outside Work	97,255	201,839	163,134	61,109	17,132	29,776	30,000	224	1%
6144 · Equipment Maintenance	37,489	27,583	38,782	25,724	31,318	29,689	32,439	2,750	9%
6145 · Radio Maintenance	21,838	32,880	14,449	23,866	42,944	48,078	55,200	7,122	15%
Total 6140 · Maintenance of Equipment	202,859	314,718	287,981	189,061	247,736	318,365	342,639	24,274	8%
6150 · Maintenance, Structures & Ground	87,807	228,443	158,419	185,821	236,131	355,987	297,488	(58,499)	-16%
6160 · Medical Supplies									
6161 · Medical Supplies	6,628	14,911	85,114	47,338	54,929	51,580	57,680	6,100	12%
Total 6160 · Medical Supplies	6,628	14,911	85,114	47,338	54,929	51,580	57,680	6,100	12%
6170 · Dues and Subscriptions	13,562	11,655	14,255	13,691	17,182	18,003	26,590	8,588	48%
6180 · Miscellaneous									
6017 · Intern/Volunteer Stipends	4,810	2,795	1,625	1,820	975	845	5,000	4,155	492%
6018 · Director Pay	11,800	15,100	13,000	13,900	12,900	14,100	16,000	1,900	13%
6181 · Miscellaneous	12,298	13,167	5,598	12,206	12,839	18,360	22,000	3,640	20%
6182 · Honor Guard	1,004	(1,827)	9,103	1,967	3,005	209	1,249	1,040	497%
6183 · Explorer Program	290	1,319	1,204	70	5,878	450	5,500	5,050	1122%
6184 · Pipes and Drums	-	3,747	410	-	-	-	-	-	N/A
Total 6180 · Miscellaneous	30,201	34,301	30,940	29,963	35,597	33,964	49,749	15,785	46%
6190 · Office Supplies	25,297	27,252	29,305	35,580	42,467	38,637	46,190	7,553	20%

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Forecast FY23/24	Final Budget FY24/25	Variance 23/24 Forecast vs. 24/25 Budget	Variance %
6200 · Professional Services									
6201 · Audit	17,975	14,300	14,550	14,925	15,900	16,900	16,900	-	0%
6202.1 · Legal Fees	261,284	176,572	234,464	191,965	176,294	231,641	275,000	43,359	19%
6202.2 · Human Resources	-	-	-	-	90,761	79,334	92,408	13,075	16%
6203 · Notices	741	637	387	518	1,172	1,929	2,000	71	4%
6204 · Other Professional Services	87,568	174,419	104,327	73,373	112,203	107,663	315,599	207,937	193%
6205 · Elections/Tax Administration	45	-	35,761	-	30	-	50,000	50,000	N/A
6206 · Public Relations	200	5,056	3,765	9,723	14,828	20,885	22,030	1,145	5%
Total 6200 · Professional Services	367,812	370,984	393,253	290,504	411,188	458,351	773,938	315,587	69%
6210 · Information Technology									
6211 · Software Licenses/Subscriptions	53,538	87,457	80,907	107,905	182,838	174,404	261,072	86,668	50%
6212 · IT Support/Implementation	97,367	126,226	114,201	197,926	170,222	147,325	227,400	80,075	54%
6213 · IT Equipment	31,699	67,586	55,256	84,655	69,435	36,974	48,900	11,926	32%
Total 6210 · Information Technology	182,604	281,269	250,363	390,486	422,495	358,703	537,372	178,669	50%
6220 · Rents and Leases									
6221 · Facilities/Equipment Lease	-	5,913	58,119	54,769	5,212	64,380	64,935	555	1%
6222 · Solar Lease	67,034	67,969	53,181	14,049	-	-	-	-	N/A
Total 6220 · Total Rents and Leases	67,034	73,882	111,300	68,818	5,212	64,380	64,935	555	1%
6230 · Small Tools and Equipment	60,120	133,337	61,664	110,130	124,340	178,920	48,635	(130,285)	-73%
6240 · Special Expenses									
6241 · Non-Hosted Training	124,972	70,929	87,162	99,209	116,350	151,648	167,918	16,270	11%
6241.1 · EDC Hosted Training	-	-	13,303	83,017	149,856	310,941	329,206	18,265	6%
6242 · Fire Prevention	44,031	106,686	42,906	69,829	76,516	63,088	81,763	18,675	30%
6243 · Licenses	84	400	(8)	-	-	10	-	(10)	-100%
6244 · Directors' Training & Travel	-	-	-	-	-	2,346	10,000	7,654	326%
Total 6240 · Special Expenses	169,087	178,015	143,362	252,055	342,722	528,033	588,887	60,854	12%

El Dorado Hills Fire Department

Historical Trend Analysis

Total All Funds



	Actual FY18/19	Actual FY19/20	Actual FY20/21	Actual FY21/22	Actual FY22/23	Forecast FY23/24	Final Budget FY24/25	Variance 23/24 Forecast vs. 24/25 Budget	Variance %
6250 · Transportation and Travel									
6251 · Fuel and Oil	68,171	74,503	80,380	113,063	131,754	150,055	160,000	9,945	7%
6252 · Travel	10,401	23,772	20,511	23,168	34,308	57,945	50,000	(7,945)	-14%
6253 · Meals & Refreshments	18,555	16,603	14,284	20,867	33,338	36,489	35,000	(1,489)	-4%
Total 6250 · Transportation and Travel	97,127	114,878	115,174	157,097	199,400	244,489	245,000	511	0%
6260 · Utilities									
6261 · Electricity	17,286	15,827	30,343	29,842	64,306	53,464	60,000	6,536	12%
6262 · Natural Gas/Propane	21,248	16,300	22,322	28,414	53,952	30,856	35,000	4,144	13%
6263 · Water/Sewer	15,565	16,343	17,795	16,587	18,303	30,759	35,000	4,241	14%
Total 6260 · Utilities	54,098	48,469	70,460	74,843	136,561	115,078	130,000	14,922	13%
Total Operating Expenditures	\$ 17,295,899	\$ 18,681,022	\$ 20,653,945	\$ 21,424,315	\$ 23,500,730	\$ 26,883,461	\$ 30,014,082	\$ 3,130,620	12%
Unrestricted Operating Revenue - Operating Expenditures	\$ 3,123,528	\$ 2,809,130	\$ 3,425,859	\$ 3,538,712	\$ 3,995,082	\$ 3,296,005	\$ 2,197,720	\$ (1,098,285)	-33%
6800 · Debt Service	-	-	-	-	68,672	-	-	-	0%
6570 · OPEB UAL Additional Lump Sum Pmt	600,000	-	-	1,021,551	-	646,409	-	-	N/A
6720 · Capital Outlay	1,189,045	384,327	448,260	5,450,646	10,972,253	1,580,076	3,697,532	2,117,456	134%
Total Expenditures	\$ 19,084,944	\$ 19,065,349	\$ 21,102,204	\$ 27,896,512	\$ 34,541,654	\$ 29,109,947	\$ 33,711,613	\$ 4,601,667	16%
Total Revenue - Total Expenditures	\$ 2,914,395	\$ 4,160,018	\$ 4,484,212	\$ (2,712,305)	\$ (5,417,957)	\$ 3,104,264	\$ (199,811)	\$ (3,304,075)	
<u>FUND TRANSFERS</u>									
Transfers to Development Fee Fund	\$ (1,392,661)	\$ (1,504,149)	\$ (1,144,426)	\$ (1,094,124)	\$ (1,442,364)	\$ (1,408,058)	\$ (1,300,000)		
Transfers from Development Fee Fund	-	572,510	155,617	3,020,045	8,146,030	750,469	1,109,185		
Transfers to Pension Reserve Fund	(1,654,700)	(2,170,119)	(439,783)	(1,605,662)	(213,026)	(936,394)	-		
Transfers from Capital Replacement Fund	813,090	187,772	72,414	2,434,767	2,826,222	739,974	2,588,347		
Transfers to Capital Replacement Fund	(800,000)	(800,000)	(900,000)	(2,314,271)	(2,752,497)	(1,499,036)	(1,880,510)		
Transfers to/from Unassigned Fund	119,875	(446,032)	(2,228,034)	2,271,551	(1,146,408)	(751,220)	(317,210)		
Total Revenue - Total Expenditures Net of Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		



RESERVE FUND SUMMARY

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



	RESERVE FUND BALANCE AS OF						
	6/30/2019	6/30/2020	6/30/2021	6/30/2022	6/30/2023	FORECAST 6/30/2024	FINAL BUDGET 6/30/2025
General Reserve Fund (Unassigned/Nonspendable)	15,798,996	16,245,031	18,473,061	16,201,513	17,347,923	18,099,143	18,416,353
Unassigned Fund as a % of Operating Expenditures	91%	87%	89%	76%	74%	67%	61%
Capital Replacement Reserve Fund (Committed)	3,790,697	4,402,926	5,230,513	5,110,017	5,036,291	5,795,353	5,087,516
Total Unrestricted Reserve Funds	19,589,693	20,647,957	23,703,574	21,311,530	22,384,214	23,894,495	23,503,869
Unrestricted Funds as a % of Operating Expenditures	113%	111%	115%	99%	95%	89%	78%
Pension Reserve Fund	2,110,460	4,280,579	4,720,362	6,326,025	6,539,051	7,475,445	7,475,445
Development Fee Reserve Fund	9,583,327	10,514,964	11,503,774	9,577,853	2,874,187	3,531,776	3,722,591
Total Restricted Reserve Funds	11,693,787	14,795,543	16,224,136	15,903,878	9,413,238	11,007,220	11,198,036
Grand Total Fund Balances	\$ 31,283,480	\$ 35,443,500	\$ 39,927,710	\$ 37,215,408	\$ 31,797,452	\$ 34,901,716	\$ 34,701,904



FINAL BUDGET RESOLUTION

EL DORADO HILLS COUNTY WATER DISTRICT

RESOLUTION 2024-16

Resolution Adopting the 2024-2025 Final Budget

WHEREAS, the Board of Directors of the El Dorado Hills County Water District Board (the “Fire District”) held a public hearing during which time additions and deletions to the 2024-2025 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:	\$ 25,867,986
Services and Supplies:	4,146,095
Capital Assets:	
Structures and Improvements	536,000
Apparatus and Vehicles	2,626,365
Equipment and Other	535,167
	<hr/>
Total Budget Requirements:	\$ 33,711,613

BE IT FURTHER RESOLVED that that the obligations for capital assets and any new permanent employee positions are appropriated with the adoption of the 2024-25 Final Budget.

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

BE IT FURTHER RESOLVED that the Final 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 19th day of September, 2024, by the following vote:

AYES:

ABSTAIN:

NOES:

ABSENT:

ATTEST:

Timothy J. White, President

Jessica Braddock, Board Secretary



El Dorado Hills Fire Department
Change in Pension Funded Status
As of 6/30/2023 Measurement Date¹



Fiscal Year End	June 30, 2017		June 30, 2018		June 30, 2019		June 30, 2020		June 30, 2021		June 30, 2022		June 30, 2023		June 30, 2024	
Valuation Date	As of June 30, 2016		As of June 30, 2017		As of June 30, 2018		As of June 30, 2019		As of June 30, 2020		As of June 30, 2021		As of June 30, 2022		As of June 30, 2023 ²	
Plan Description	Net Pension Unfunded Liability	% Funded	Net Pension Unfunded Liability	% Funded	Net Pension Unfunded Liability	% Funded	Net Pension Unfunded Liability	% Funded	Net Pension Unfunded Liability	% Funded	Net Pension Unfunded Liability	% Funded	Net Pension Unfunded Liability	% Funded	Net Pension Unfunded Liability	% Funded
Classic Safety	\$ 15,798,270	75%	\$ 18,099,620	75%	\$ 19,233,234	75%	\$ 20,518,836	75%	\$ 22,667,968	73%	\$ 15,388,729	83%	\$ 27,621,103	72%	\$ 29,618,915	71%
Classic Miscellaneous	\$ 791,892	75%	\$ 876,516	74%	\$ 911,241	74%	\$ 957,832	72%	\$ 1,039,915	70%	\$ 775,248	78%	\$ 1,182,537	67%	\$ 1,249,075	66%
Safety Tier 2	\$ 13,429	91%	\$ 28,598	92%	\$ 42,244	92%	\$ 69,239	92%	\$ 118,091	92%	\$ (112,138)	105%	\$ 355,702	88%	\$ 486,349	87%
Miscellaneous Tier 2	\$ 1,547	93%	\$ 4,391	94%	\$ 8,088	94%	\$ 12,964	92%	\$ 20,929	92%	\$ (21,540)	106%	\$ 55,883	89%	\$ 76,712	88%
PEPRA Safety	\$ 25,339	88%	\$ 44,348	90%	\$ 66,361	92%	\$ 106,697	91%	\$ 169,284	90%	\$ (94,447)	104%	\$ 462,629	86%	\$ 627,823	86%
PEPRA Miscellaneous	\$ 3,162	91%	\$ 6,656	93%	\$ 10,741	93%	\$ 16,910	93%	\$ 24,850	90%	\$ (16,886)	105%	\$ 43,527	89%	\$ 59,393	89%
Grand Total	\$ 16,633,639	75.2%	\$ 19,060,129	74.9%	\$ 20,271,909	75.0%	\$ 21,682,478	75.1%	\$ 24,041,037	73.9%	\$ 15,918,966	84.3%	\$ 29,721,381	72.7%	\$ 32,118,267	71.9%
PARS Section 115 Pension Trust Assets (statement balance as of fiscal year end)			\$ 455,760		\$ 2,110,460		\$ 4,280,579		\$ 4,720,362		\$ 6,326,025		\$ 6,539,051		\$ 7,475,445	
Adjusted UAL & % Funded (including PARS Assets)			\$ 18,604,369	75.5%	\$ 18,161,449	77.6%	\$ 17,401,899	80.0%	\$ 19,320,675	79.1%	\$ 9,592,941	90.6%	\$ 23,182,330	78.7%	\$ 24,642,822	78.5%

¹ Data Based on CalPERS Annual Valuation Reports - Valuation Date of June 30, 2023

² Based on a 6.8% Discount Rate.

El Dorado Hills Fire Department
CalPERS Pension UAL Payment Schedule
As of 6/30/2023 Measurement Date



Fiscal Year	Minimum UAL Payment by Plan						Grand Total	Change from PY (Budget Impact)	% Change from PY
	Safety Classic	Safety Tier 2	Safety PEPR	Misc Classic	Misc Tier 2	Misc PEPR			
2023/24 (Actual Invoice)	\$ 1,654,249	\$ -	\$ -	\$ 78,809	\$ -	\$ -	\$ 1,733,058		
2024/25 (Actual Invoice)	\$ 2,034,801	\$ 12,416	\$ 15,892	\$ 92,758	\$ 1,935	\$ 1,482	\$ 2,159,284	\$ 426,226	24.6%
2025/26	\$ 2,432,567	\$ 27,025	\$ 34,305	\$ 108,823	\$ 4,353	\$ 3,420	\$ 2,610,493	\$ 451,209	20.9%
2026/27	\$ 2,620,181	\$ 36,009	\$ 46,176	\$ 115,819	\$ 5,733	\$ 4,465	\$ 2,828,383	\$ 217,890	8.3%
2027/28	\$ 2,773,037	\$ 44,992	\$ 58,046	\$ 121,455	\$ 7,114	\$ 5,510	\$ 3,010,154	\$ 181,771	6.4%
2028/29	\$ 3,113,564	\$ 53,975	\$ 69,917	\$ 133,750	\$ 8,494	\$ 6,555	\$ 3,386,255	\$ 376,101	12.5%
2029/30	\$ 3,182,275	\$ 54,520	\$ 70,535	\$ 136,846	\$ 8,579	\$ 6,631	\$ 3,459,386	\$ 73,131	2.2%
2030/31	\$ 3,241,037	\$ 54,518	\$ 70,535	\$ 139,644	\$ 8,579	\$ 6,632	\$ 3,520,945	\$ 61,559	1.8%
2031/32	\$ 3,301,440	\$ 54,519	\$ 70,534	\$ 142,506	\$ 8,579	\$ 6,632	\$ 3,584,210	\$ 63,265	1.8%
2032/33	\$ 3,274,353	\$ 54,519	\$ 70,534	\$ 141,412	\$ 8,579	\$ 6,631	\$ 3,556,028	\$ (28,182)	-0.8%

El Dorado Hills Fire Department
Retiree Health Projected Benefit Payments
 Per Foster & Foster Actuarial Valuation as of June 30, 2023



Fiscal Year	Projected Premium	Change from PY (Budget Impact)	% Change from PY
2023/24	\$ 939,000		
2024/25	\$ 1,067,149	\$ 128,149	13.6%
2025/26	\$ 1,165,547	\$ 98,398	9.2%
2026/27	\$ 1,334,079	\$ 168,532	14.5%
2027/28	\$ 1,409,398	\$ 75,319	5.6%
2028/29	\$ 1,642,642	\$ 233,244	16.5%
2029/30	\$ 1,832,949	\$ 190,307	11.6%
2030/31	\$ 2,050,188	\$ 217,239	11.9%
2031/32	\$ 2,214,210	\$ 164,022	8.0%
2040/41	\$ 3,963,493	\$ 1,749,283	79.0%

**Annual Report of Revenues and Expenditures (Cal. Gov. Code 66006 (b)(1)
(C), (D), (G), and (H))**

Account: 85530010; 85530011

District: El Dorado Hills County Water
District Including Latrobe

Fiscal Year: 2023-24

(D) REVENUES

MONTH	Fees	Interest
JUL	\$ 2,303.24	\$ 9,052.34
AUG	\$ 137,032.36	\$ 8,962.55
SEP	\$ 74,250.34	\$ 8,894.68
OCT	\$ 73,372.68	\$ 9,747.14
NOV	\$ 109,214.18	\$ 10,115.23
DEC	\$ 89,814.06	\$ 13,846.70
JAN	\$ 234,330.76	\$ 15,079.98
FEB	\$ 121,073.02	\$ 14,922.36
MAR	\$ 58,569.72	\$ 13,636.98
APR	\$ 167,045.38	\$ 14,419.33
MAY	\$ 93,439.22	\$ 13,103.91
JUN	\$ 51,859.16	\$ 12,872.90
TOTAL:	\$ 1,212,304.12	\$ 144,654.10

(G)* TRANSFERS TO OTHER FUNDS

MONTH	AMOUNT
JUL	\$ -
AUG	\$ -
SEP	\$ -
OCT	\$ 923,864.44
NOV	\$ -
DEC	\$ 3,680,469.62
JAN	\$ 1,743.32
FEB	\$ -
MAR	\$ -
APR	\$ -
MAY	\$ 3,367,227.75
JUN	\$ 441,302.84
TOTAL:	\$ 8,414,607.97

(C) REPORT YEAR ENDING BALANCE

PRIOR FY ENDING BALANCE:	\$ 4,104,228.55
REPORT YR REVENUES:	\$ 1,356,958.22
REPORT YR EXPENDITURES:	\$ 1,020,801.50
REPORT YR ENDING BALANCE:	\$ 4,440,385.27

(H) REFUNDS PROCESSED

DATE	AMOUNT

*Attach a description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid, and the rate of interest that the account or fund will receive on the loan.

Annual Report of Revenues and Expenditures (Cal. Gov. Code 66006 (b)(1) (E) and (F))

District: El Dorado Hills County Water District

Fiscal Year: 2023-24

(E) REPORT YEAR CAPITAL EXPENDITURES/TRANSFERS TO PROJECTS

Identify below each public improvement on which fees were expended and the amount of expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees.

DATE	DESCRIPTION OF EXPENDITURE	TOTAL FY EXPENDITURES	FEE EXPENDITURES	FEE PERCENTAGE
6/1/2024	1% ADMIN FEE Q1 Jul-Sep 2023	\$ 2,123.90	\$ 2,123.90	100%
6/1/2024	1% ADMIN FEE Q2 Oct-Dec 2023	\$ 2,724.01	\$ 2,724.01	100%
6/1/2024	1% ADMIN FEE Q3 Jan-Mar 2024	\$ 4,142.99	\$ 4,142.99	100%
6/30/2024	1% ADMIN FEE Q4 Apr-Jun 2024	\$ 3,110.44	\$ 3,110.44	100%
4/18/2024	2022/23 Qualifying Expenditures	\$ 1,008,700.16	\$ 1,008,700.16	100%
			\$ 1,020,801.50	

(F) INCOMPLETE IMPROVEMENTS: If the District has determined that sufficient funds have been collected to complete financing on an incomplete public improvement that has been identified for use of fee revenues and the public improvement remains incomplete at the time of this report, identify the approximate date by which the construction of the improvement will commence.

Note: Attach additional pages if necessary.

El Dorado Hills Fire Department
Public Salary Schedule
9/19/2024



CLASSIFICATION	Rate Type	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	N/A				
	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				

El Dorado Hills Fire Department
Public Salary Schedule
9/19/2024



CLASSIFICATION	Rate Type	STEPS				
		1	2	3	4	5
DEPUTY CHIEF	Hourly	N/A				
	Monthly	\$ 15,951	\$ 16,690	\$ 17,464	\$ 18,278	\$ 19,131
DIRECTOR OF FINANCE	Hourly	N/A				
	Monthly	\$ 13,492	\$ 14,167	\$ 14,875	\$ 15,619	\$ 16,400
DIRECTOR OF HUMAN RESOURCES	Hourly	N/A				
	Monthly	\$ 13,492	\$ 14,167	\$ 14,875	\$ 15,619	\$ 16,400
DIVISION CHIEF	Hourly	N/A				
	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	N/A				
	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

El Dorado Hills Fire Department
Public Salary Schedule
9/19/2024



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



EL DORADO HILLS FIRE DEPARTMENT

"Serving the Communities of El Dorado Hills, Rescue and Latrobe"

DATE: September 19, 2024
TO: Board of Directors
AGENDA ITEM: XIV-A
SUBJECT: Technical Specialist Assignment –Fire Chief Maurice Johnson – Crozier Incident

SUMMARY/DISCUSSION

Chief Johnson was assigned as a Technical Specialist (THSP) with Sacramento Regional Incident Management Team at the Crozier Vegetation Fire. The dates of his deployment were August 9, 2024, from 1400 hours until August 15, 2024, at 0900 hours. The incident number was CA-AEU-022341.

This was an OES assignment funded by the California Fire Assistance Agreement (CFAA). The attached OES Salary Survey shows the reimbursement rate for the Fire Chief is \$144.02 per hour and the recommended reimbursement is in alignment with the 2024 OES agreement. All costs, including total time, is reimbursed to the Department by the State of California OES.

FISCAL IMPACT

There is no fiscal impact to the Department. The State of California will reimburse the Department for all personnel, vehicle use costs and will pay an administrative fee back to the Department. Chief Johnson’s normal 40-hour workweek time is also covered by the State of California.

RECOMMENDATION

After subtracting the costs of the normal daily commitment to the Department, staff recommends that Chief Johnson be awarded \$15,410.14 additional compensation per the following table for his OES assignment.

Total OES Strike Team Hours Committed -	139 Hours
Standard Duty Hours Already Compensated -	<u>32 Hours</u> (deducted)
Hours Committed to Incidents Beyond Standard -	107 Hours
107 Hours x \$144.02 per Hour	<u>\$ 15,410.14</u>

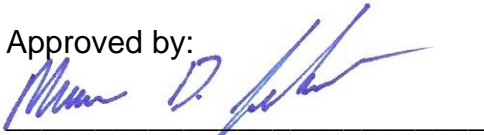
OT Hours Summary Calculation

Deployment Date/Time	Return Date/Time	Total Hours on Incident	Regular Scheduled Hours	Difference (OT)
Friday, August 9, 2024 1400 hours	Thursday, August 15, 2024, 0900 hours	139	32	107

Breakdown of Hours Worked

Date	Scheduled Hours	Additional Hours Worked
Friday, August 9, 2024 (1400-2359)	0	10
Saturday, August 10, 2024	0	24
Sunday, August 11, 2024	0	24
Monday, August 12, 2024	10	14
Tuesday, August 13, 2024	10	14
Wednesday, August 14, 2024	10	14
Thursday, August 15, 2024 (0000-0900)	2	7
TOTALS	32	107

Approved by:



Maurice Johnson
Fire Chief

Resolution No. 2024-17
El Dorado Hills County Water District

Resolution of Appreciation
To
Engineer/Paramedic Thomas Anselmo

WHEREAS, **CAPTAIN/PARAMEDIC THOMAS ANSELMO** has provided loyal, dedicated, and outstanding service to the community of El Dorado Hills and the El Dorado Hills Fire Department during his twenty-six (26) years of paid service from April 13, 1998 through September 3, 2024; and

WHEREAS, Captain/Paramedic Anselmo brought his vast knowledge and experience in Firefighting, Emergency Medical Service Operations, and Community Service; became known for his strong work ethic, integrity, and dedication to the citizens of El Dorado Hills, El Dorado County, and the State of California; focused on building positive relationships and partnerships within the Department and Community; and

WHEREAS, Captain/Paramedic Anselmo has given unselfishly of his time and interest during the years that he served the District, particularly with regard to providing excellence in mentoring other Department personnel who ultimately promoted to the Captain rank and beyond, and offering his knowledge and experience to help educate others; and

NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE EL DORADO HILLS COUNTY WATER DISTRICT, that this Board does, on behalf of the District and all its inhabitants, express warm thanks and gratitude to **CAPTAIN/PARAMEDIC THOMAS ANSELMO** for his dedication and commitment as a Captain/Paramedic and does further extend to him best wishes in his retirement from the El Dorado Hills Fire Department and for continued success in all future endeavors.

PASSED AND ADOPTED THIS 19th DAY OF SEPTEMBER 2024.

Tim White, President

ATTEST:

Jessica Braddock, Board Secretary