



Agenda

**San Mateo Consolidated Fire Department
Board of Directors
Regular Meeting
Tuesday, April 29, 2025 – 5:30 P.M.**

Consistent with Government Code Section 54953, this meeting will be conducted both in person and also via Zoom Teleconferencing to promote public participation at public meetings while maintaining compliance with local, state, and federal guidelines. Department officials and members of the public are invited to attend and give public comment either in person or via teleconference. Comments may also be submitted prior to the meeting by email to: nmorales@smcfire.org

To Attend in-person

2121 S. El Camino Real, Building D Conference Room, San Mateo

To Observe and Participate via Video Teleconference

Register in advance for this Zoom webinar:

https://us06web.zoom.us/webinar/register/WN_LOnjL19DQdaYyF8PQBQm2A

1. OPENING

- 1.1 Call to Order & Determination of a Quorum
- 1.2 Pledge of Allegiance
- 1.3 Roll Call

2. AGENDA CHANGES

The Chair/Board Member may change the order of the Agenda or request discussion of a Consent Item. A member of the public may request discussion of a Consent Item by emailing the Board Clerk Nicole Morales at nmorales@smcfire.org prior to Public Comment.

3. PUBLIC COMMENT

Public Comment is limited to 15 minutes, with a maximum of three (3) minutes per speaker. If you wish to address the hearing body, please notify the Department as soon as practical by emailing the Board Clerk of the Fire Board at nmorales@smcfire.org. If you are addressing the Board of Directors on a non-agenda item, the Board of Directors may, but is not required to, briefly respond to statements made or questions posed as allowed by the Brown Act (GC 54954.2). The Board of Directors may refer items to staff for attention, or have a matter placed on a future Board of Directors Meeting, for more comprehensive action or report.

4. PRESENTATIONS

- [4.1](#) Assembly Bill 2561 Public Hearing on Vacancies and Recruitment and Retention Efforts by Human Resources Director Aracelia Esparza.

5. CONSENT

- [5.1](#) Approval of Fire Board Meeting Minutes from March 19, 2025.
- [5.2](#) Report from Closed Session of March 19, 2025.

6. NEW BUSINESS

- [6.1](#) Introduce Ordinance No. 2025-01, updating the San Mateo Consolidated Fire Department Fire Code – 1st Public Hearing

[6.2](#) Introduce Ordinance No. 2025-02, adopting the Local Responsibility Area (LRA) fire hazard severity zone map as recommended by the California State Fire Marshal – 1st Public Hearing

[6.3](#) Receive a preview and provide feedback on the proposed fiscal year 2025-26 budget.

7. REPORTS AND ANNOUNCEMENTS

7.1 Board Members and Department Management Staff will have an opportunity to make announcements.

7.2 Fire Chief update (*verbal only*)

8. PUBLIC COMMENT ON CLOSED SESSION ITEMS

9. CLOSED SESSION

9.1 Conference with Labor Negotiators regarding Memorandum of Understanding pursuant to Government Code Section 54957.6

Agency Designated Representative(s): Yumi Maeda, Senior Human Resource Analyst, Aracelia Esparza, Human Resources Director, and Jeff Bailey, IEDA Consultant

Employee Organization(s): International Association of Firefighters, Local 2400 (IAFF Local 2400)

10. RETURN FROM CLOSED SESSION

10.1 Legal Counsel will provide a report from Closed Session

11. ADJOURNMENT

I, Nicole Morales, Board Clerk of the San Mateo Consolidated Fire Department, hereby declare that the foregoing Agenda was posted in compliance with the Brown Act prior to the meeting date.

In compliance with the Americans with Disability Act, if you need special assistance to participate in this meeting, please contact the Fire Board Clerk at (650) 522-7900 no less than 72 hours prior to the meeting. Notification in advance of the meeting will enable the Fire Department to make reasonable arrangements to ensure accessibility to this meeting.

Copies of documents distributed at the meeting are available in alternative formats upon request. Any writing or documents provided to a majority of the Board regarding any item on this Agenda will be made available for public inspection at the Department Fire Administration Office located at 2121 S. El Camino Real, Bldg. B, Suite 200, San Mateo, CA 94403, during normal business hours. In addition, most documents will be posted on the Department's website at <https://www.smcfire.org/meeting-dates-agendas-minutes/>



STAFF REPORT

To: San Mateo Consolidated Fire Department Board of Directors

From: Aracelia Esparza, Human Resources Director, City of San Mateo

Meeting Date: April 29, 2025

Subject Public Hearing on Vacancies and Recruitment and Retention Efforts (Assembly Bill 2561/Government Code 3502.3) - Public Hearing

RECOMMENDATION

Conduct a Public Hearing in accordance with Government Code Section 3502.3 (Assembly Bill 2561) to present the status of vacancies, recruitment, and retentions efforts in advance of the adoption of an annual budget.

BACKGROUND

Effective January 1, 2025, Government Code section 3502.3 requires the San Mateo Consolidated Fire Department ("SMC Fire") to present information on the Department's status of vacancies and the recruitment and retention efforts at a public hearing before the Fire Board at least once per fiscal year.

Government Code section 3502.3 also requires SMC Fire to identify during the public hearing any necessary changes to SMC Fire policies, procedures, and recruitment activities that may contribute to obstacles in the hiring process.

At the public hearing, a recognized employee organization for a bargaining unit is entitled to make a presentation to the Fire Board addressing the status of vacancies and recruitment and retention efforts for positions within that bargaining unit. All employee organizations were notified of the public hearing. SMC Fire received no responses.

FISCAL IMPACT

There is no budgetary impact associated with this hearing.

ATTACHMENTS

A. PowerPoint Presentation



Status of Vacancies and Recruitment and Retention Efforts

Presented by: Aracelia G. Esparza, Human Resources Director

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Agenda

Overview- AB 2561

Department-Wide Information

- Workforce Overview
- Vacancy Information
- Recruitment Information
- Hiring Challenges and Suggestions
- Retention Information

Bargaining Unit Specific Information

- Vacancy Information

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Overview- AB 2561

Background

- Challenges with job vacancies in the public sector
- According to the UC Berkeley Labor Center, vacancy rates have been reported in counties and cities as high as 20%-30% in 2022-2023
- Public workers faced heavier workloads and mandatory overtime

Purpose

- AB 2561 aims to address persistent staffing vacancies in public agencies and introduce greater transparency in public sector staffing by mandating annual disclosures of workforce data

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Overview- AB 2561

Effective **January 1, 2025**, public agencies are required to present information during a public hearing before the governing board on an annual basis prior to the adoption of the final budget, as follows:

1. the status of vacancies;
2. recruitment and retention efforts; and
3. any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process.

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Overview- AB 2561

If the vacancy rate is at least 20% in a bargaining unit, the following will apply:

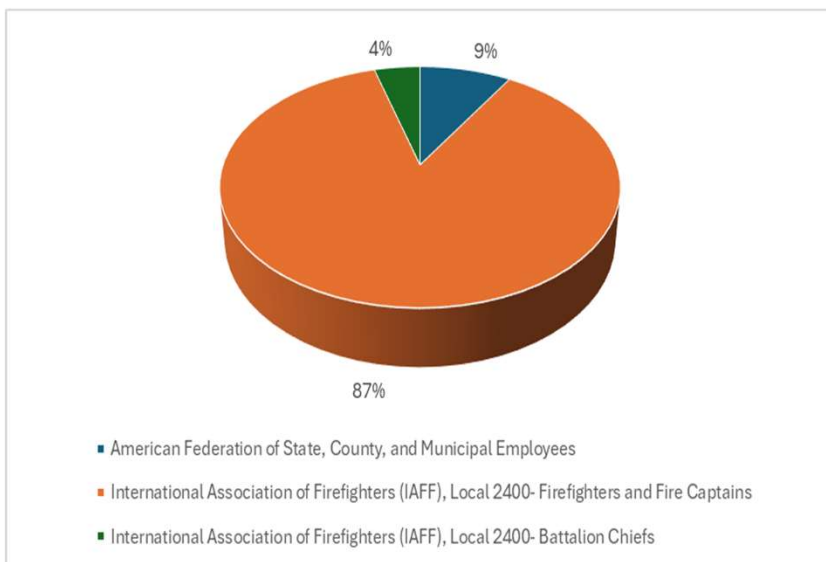
The public agency shall, upon request of the recognized employee organization, include the following information during the public hearing:

- ✓ The total number of job vacancies within the bargaining unit.
- ✓ The total number of applicants for vacant positions within the bargaining unit.
- ✓ The average number of days to complete the hiring process from when a position is posted.
- ✓ Opportunities to improve compensation and other working conditions.

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Our Workforce

- 163 FTEs Positions
- 19 Classifications
- 98% Represented
- 3 Bargaining Units



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Vacancy Information- Department-Wide

2024	
# of Vacancies Created (2024)	0
# of Vacancies Filled (2024)	15
# of Vacancies (as of 2/24/25)	8
# of Budgeted FTEs	163
% of Vacancies (as of 2/24/25)	3.7%



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Department-Wide Vacancies

As of 2/24/2025

Vacancy Rate: 4.9%

Division	Number of Vacancies	Total Number of FTEs
Administration	1	13
Community Risk Reduction	2	11
Field Operations	3	136
Training Division	0	3

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Recruitment Statistics (Department-Wide)

Total Vacancies Filled During 2024: 15

Method of Appointment	# of Vacancies Filled	Average # of Calendar Days to Fill Vacancies
Existing Eligible List /Ongoing Recruitment	5	120
External/Internal Recruitment	7	130
Internal Only Recruitment	3	60

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Recruitment/Hiring Process

Recruitment/Hiring Process Step	Description
Vacancy Created	Voluntary Separation, Retirement, Involuntary Separation, Internal Movement, Newly Budgeted Position
Recruitment Requisition	Manager submits recruitment requisition to fill vacancy, Department Head, HR, and City Manager approves recruitment requisition for HR to process
Determine Recruitment Activity Type	Utilize existing eligibility list/ongoing recruitment, recruit external & internal, or recruit internal only
Job Posting	Advertise job opening and recruitment on websites and agency social media
Application Screening	Pass applicants that meet minimum qualifications
Candidate Panel Oral Exam	Candidates that score "highly qualified" and "qualified" on the panel oral exam are placed on the eligible list
Candidate Written/Performance Exam	Pass candidate that score 70% on written/performance exam
Selection Interview	Hiring Manager interviews and selects from the eligible list
Conditional Job Offer	Conditional job offer is made to selected candidate
Pre-Placement Process	Selected candidate accepts conditional job offer and completes background check and pre-employment medical
Job Placement	Selected candidate is given an employment start date and official offer letter

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Hiring Challenges



- Human Resources has initiated a review of policies, procedures, and recruitment activities to identify potential challenges in the hiring process.
- Human Resources has identified the following **challenges**:
 - Lack of Human Resources staff in recruitment.
 - Difficulties recruiting for the Emergency Services Analyst
 - A delay in the recruitment, examination, and selection processes due to various factors.
 - Need to enhance our recruitment and outreach plans and activities to make them more modern and attractive.

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Suggestions

Suggestions to address these challenges:

- Request additional Human Resources positions
- Review each phase of the recruitment and selection processes to identify challenges and make recommendations to **streamline** the processes
- Identify “hard to recruit” positions, enhance **recruitment plans** and **outreach efforts**, and develop **partnerships** to build pipelines
- Develop a formal **Employee Recognition and Rewards Program** to motivate and retain employees
- Unfortunately, the Department is **unable to address** the Cost of Living.

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Retention Information – General

Total Vacancies in 2024: 18

% of Vacancies Resulting from:

- Staffing Growth: 0%
- Internal Opportunities: 39%
- Attrition: 28%
- Turnover: 33%

Reason for Vacancies	Number of Vacancies
Newly Budgeted Positions	0
Internal Promotions	7
Internal Lateral Transfer	0
Retirement	5
Involuntary Separation	0
Turnover- Voluntary Separations	6
Total Vacancies	18

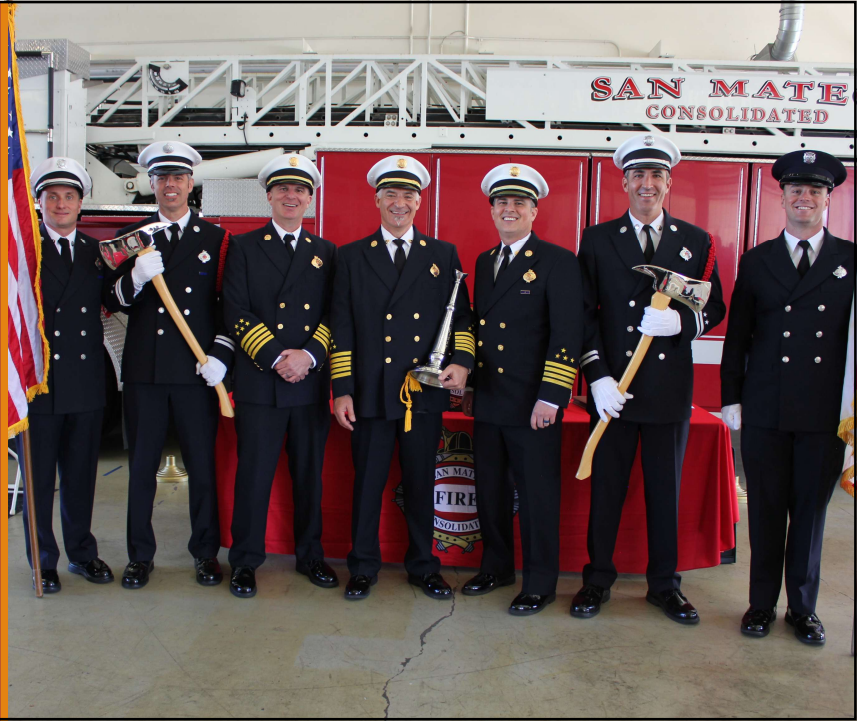
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Vacancy Information – Bargaining Units

As of February 24, 2025	# of Vacancies	# of Budgeted FTEs	% of Vacancies
American Federation of State, County, and Municipal Employees	0	14	0%
International Association of Firefighters (IAFF), Local 2400- Firefighters and Fire Captains	6	138	4.3%
International Association of Firefighters (IAFF), Local 2400- Battalion Chiefs	1	7	14%

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Questions?





Meeting Minutes
San Mateo Consolidated Fire Department
Board of Directors Regular Meeting
Wednesday, March 19, 2025 – 5:30 P.M.
Hybrid Remote Teleconference Meeting
Foster City EOC

1. OPENING

The meeting was called to order at 5:42 p.m. by Board Chair Mates

1.1. Call to Order & Determination of a Quorum

1.2. Pledge of Allegiance

1.3. Roll Call

Board Members Present: Newsom, Jimenez, Mates

Board Members Absent: None

2. AGENDA CHANGES

None

3. PUBLIC COMMENT

None

4. CONSENT

Board Chair Mates asked if there was any public comment on this item, which there was not. Vice Chair Newsom moved to approve the Consent calendar; Board Member Jimenez seconded. The Board Secretary took a roll call vote, and the Consent calendar items were approved 3-0.

5. NEW BUSINESS

Item 6.1 Receive a fiscal year 2024-25 Mid-Year Budget Update.

Finance Budget Manager Renee Halcon presented the mid-year budget update. Key points included:

- General Fund: Started with \$1.3 million in fund balance. Revenue is projected to be \$52 million, an overage of \$2.9 million due to reimbursements for mutual aid deployments. Expenditures are projected at \$52.6 million, with a \$3.7 million overage due to overtime and worker's compensation costs. The projected ending fund balance is \$700,000.
- Fire Protection and Life Safety Fund: Started with \$1 million in fund balance. Revenue and expenditures are expected to be \$3.4 million, resulting in a break-even year with no fund drawdown.
- The department will continue monitoring funds and may seek an appropriation request in the proposed budget.

Board members discussed state reimbursement processes for mutual aid and concerns about funding adjustments to cover increasing costs. It was noted that worker's compensation cases have contributed

significantly to budget challenges. The department has implemented measures such as adjusted light-duty policies to mitigate costs.

Board Chair Mates asked if there was any public comment on this item, which there were none.

6. REPORTS AND ANNOUNCEMENTS

Fire Chief Turturici provided an organizational update:

- Deputy Chief Retirement: Deputy Chief Marshall's last day will be March 29. A recognition event is planned for the April board meeting.
- New Deputy Chiefs: The department completed its deputy chief assessment, and two new appointments will be announced within the next week.
- Fire Hazard Severity Zone Maps: The long-awaited maps have been released with no significant surprises. A rollout and adoption plan is being finalized, with upcoming community outreach efforts.
- Fire Administration Office Move: The new fire administration office move-in is scheduled for March 24-25.
- Union Negotiations: Negotiations with Local 2400 (firefighters and captains) are ongoing, with updates to be discussed in a closed session.
- Website Updates: A new ADA-compliant website is under construction and expected to be completed soon.
- Operational Updates: Department operations remain steady, with overall call volume trends similar to the previous quarter.
- The next board meeting is planned to be held at the new facility at 2121 South El Camino, San Mateo.

7. PUBLIC COMMENT ON CLOSED SESSION ITEMS

None

8. CLOSED SESSION

The Fire Board adjourned to Closed Session at 5:56 p.m. General Counsel Christina Bellardo reported out from Closed Session, indicating that a written report describing any reportable action will be prepared and will be included in the meeting packet for the next Board meeting.

9. ADJOURNMENT

The Board meeting was adjourned at 6:52 p.m.

William D. Ross
David Schwarz
Kypros G. Hostetter
Christina Bellardo

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File No: 19/55

April 15, 2025

VIA E-MAIL

The Honorable Julia Mates, Chair
and Members of the Fire Board
San Mateo Consolidated Fire Department
330 West 20th Avenue
San Mateo, California 94403

Re: Report Upon Return from Closed Session; San Mateo Consolidated Fire
Department Regular Board Meeting of March 19, 2025

Dear Chair Mates and Board Members:

This communication sets forth reportable action of the Board of Directors (“Board”) of the San Mateo Consolidated Fire Department (“Department”), consistent with the provisions of the Ralph M. Brown Open Meeting Act (Government Code Section 54950 *et seq.*) resulting from the Department’s Closed Session of the March 19, 2025, Regular Board Meeting, consistent with Government Code Section 54957.1.

Board Chair Mates called the Meeting to order at 5:42 p.m. and addressed matters sequentially agendized for the Open Session. Having received no comments on matters agendized for Closed Session, the Board adjourned the Open Session and convened in Closed Session at 5:56 p.m.

There were three (3) matters agendized for Department Closed Session consideration:

- 8.1 Conference with Legal Counsel regarding Existing Litigation, Workers’ Compensation pursuant to Paragraph (1) of subdivision (d) of Government Code Section 54956.9
Name of Case: Bobby Minouei
- 8.2 Conference with Legal Counsel regarding Existing Litigation, Workers’ Compensation pursuant to Paragraph (1) of subdivision (d) of Government Code Section 54956.9
Name of Case: Joseph Novelli

The Honorable Julia Mates, Chair
and Members of the Fire Board
San Mateo Consolidated Fire Department
March 20, 2025
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8.3 Conference with Labor Negotiators regarding Memorandum of Understanding pursuant to Government Code Section 54957.6

With respect to all Department Closed Session Agenda Items, while direction was given to Staff, there was no reportable action under the common law attorney-client privilege and that provided by Government Code Section 54956.9(d)(2).

The Closed Session concluded at 6:52 p.m., where it was indicated by Department Deputy General Counsel that a written report upon return consistent with Government Code Section 54957.1 would be prepared.

This communication should be added to the Agenda for review under the Consent Calendar of your next Regular or Special Meeting.

If there are any questions concerning its content, it may be taken off the Consent Calendar at that time or our office may be contacted in the interim.

Very truly yours,



Christina M. Bellardo
Department Deputy Counsel

cc: William D. Ross, Department Counsel
Matt Turtuici, Fire Chief
Alex Khojikian, Department Chief Administrative Officer
Nicole Morales, Business Manager



STAFF REPORT

To: San Mateo Consolidated Fire Department Board of Directors

From: Carisa Workman, Fire Marshal

Meeting Date: April 29, 2025

Subject: **Agenda Items 6.1 and 6.2 - Adoption of State Local Responsibility Area Fire Hazard Severity Zone Map and Amendment to Fire Code Ordinance**

RECOMMENDATION

Introduce two Ordinances. One Ordinance would adopt the Local Responsibility Area (LRA) fire hazard severity zone map published by the Office of the State Fire Marshal consistent with Government Code sections 51178 and 51179. The other Ordinance would modify existing Ordinance 2022-001 which established the San Mateo Consolidated Fire Department Fire Code by adopting the 2021 International Fire Code with the 2022 California Fire Code Amendments and the 2021 International Wildland Urban Interface Code with local findings and modifications.

BACKGROUND

The California State Fire Marshal previously published fire hazard severity zone maps in 2008. At that time, state law only required state responsibility area (SRA) maps to be adopted. New maps were supposed to be released in 2011 – however, due to changes in methodology and state law the maps were significantly delayed. State law now requires local jurisdictions to adopt fire hazard severity zone maps for the LRA maps. The LRA maps were supposed to be released in 2024 along with the SRA maps. However, state law was again changing when it came to the requirements of local jurisdictions with designated LRA fire hazard severity zones.

In early 2025, the State Fire Marshal began releasing updated maps on a rolling basis. The release of updated maps for San Mateo County in March of 2025 has made it necessary for SMC Fire to adopt a new ordinance.

Because of the new designation of hazard severity zones within the jurisdiction, it is also necessary for SMC Fire to modify the existing fire code ordinance that made changes to the wildland provisions contained in Ordinance 2022-001.

The JPA Agreement stipulates that SMC Fire is required to “enforce all fire codes within the jurisdictions which they serve.”

Section 1 and 2.14 of the JPA Agreement specify that SMC Fire is responsible for “Fire and Emergency Medical Services”, including:

“The provision of fire suppression, fire prevention, investigation, rescue, training, public education, disaster preparedness, emergency medical services, hazardous materials response and directly related activities”. Under this authority, the Board of Directors has the ability to approve Fire Code Ordinances within their respective jurisdictions.

The State Fire Marshal new LRA maps identify areas in Belmont and San Mateo as Moderate. We will continue to be proactive by educating homeowners on the importance of defensible space while performing vegetation inspections as requested. SMC Fire CRR will also be participating in “Be Wildfire Safe & Ready” and “Learn About the New Fire Hazard Severity Zones Maps” event hosted by Diane Papan’s Office. These events are for the community to understand what the new maps mean and ways to stay safe and prepared. Residents will also have an opportunity to hear from CalFire, Insurance Consumer Advocates and the California Department of Insurance. SMC Fire website is up to date with the LRA maps, applicable CA codes, legislation, timelines and resources and we continue to post social media messages weekly.

ANALYSIS

SMC Fire is providing the Fire Board with the proposed changes to the code in order to stay in line with State law which requires adoption of the state map and modify the amendments currently in place in Ordinance 2022-001 to be consistent with the new hazard designation.

NOTICE PROVIDED

This Ordinance shall be published in summary in the San Francisco Examiner and San Mateo Weekly, posted in the San Mateo Consolidated Fire Administrative Office, and shall be effective 30 days after the date of adoption.

ATTACHMENTS

- A. Ordinance 2025-001
- B. Ordinance 2025-002
- C. Findings in Support of Ordinance 2025-001

**SAN MATEO CONSOLIDATED FIRE DEPARTMENT
FIRE CODE**

ORDINANCE NO. ORD-2025-001

**ADOPTING THE LOCAL RESPONSIBILTY AREA FIRE HAZARD SEVERITY ZONE MAP AS REQUIRED
BY THE STATE OF CALIFORNIA AND ADOPTING ESTABLISHING THE SAN MATEO
CONSOLIDATED FIRE DEPARTMENT FIRE CODE BY ADOPTING THE 2021 INTERNATIONAL FIRE
CODE WITH THE 2022 CALIFORNIA FIRE CODE AMENDMENTS AND THE 2021 INTERNATIONAL
WILDLAND URBAN INTERFACE CODE WITH LOCAL FINDINGS AND MODIFICATIONS**

The San Mateo Consolidated Fire Department Board of Directors HEREBY ORDAINS
THE FOLLOWING:

PARTS

- I. Adoption
- II. Applicability
- III. Modifications
 - a. Division 1- Modifications to the California Fire Code
 - b. Division 2- Adoption and Modifications to the International Wildland Urban Interface Code
- IV. Violations
- V. Fire and Life Safety Inspections
- VI. Local Findings and Amendments
- VII. Environmental Determination
- VIII. Notice Provided; Effective Date

PART I- ADOPTION

- A. The San Mateo Consolidated Fire Department hereby designates the Fire Hazard Severity Zones as recommended by the California Department of Forestry and Fire Protection pursuant to Government Code Section 51178.
- B. The map, approved by the San Mateo Consolidated Fire Department is hereby incorporated by reference, and entitled “Fire Hazard Severity Zones.”

The official map is also located electronically on the following website Fire Hazard Severity Zones (FHSZ) & Local Responsibility Areas (LRA) – SMC Fire <https://www.smcfire.org/fire-hazard-severity-zones-fhsz-local-responsibility-areas-lra/>

- C. The San Mateo Consolidated Fire Department hereby modifies Ordinance 2022-001 which adopts the 2022 California Fire Code (California Code of Regulations, Title 24, Part, 9 [based on the 2021 International Fire Code published by the International Code Council]), with California Amendments and the 2021 International Wildland Urban Interface Code as amended and as specified in part III of this ordinance. Those chapters and appendices not mentioned in section III are only enforceable if adopted by the State Fire Marshal. The 2022 California Fire Code, with the changes, additions, and deletions set forth this ordinance, is adopted by this reference as though fully set forth in this ordinance. As of the effective date of this ordinance, the provisions of the fire code are controlling and enforceable within the limits of each city within the jurisdiction of the Department.
- D. The 2022 California Fire Code (CFC), California Code of Regulations, Title 24, Part 9, adopting the 2021 International Fire Code of the International Code Council with necessary California amendments, together with the non-building standards reproduced therein except otherwise provided by this ordinance, are adopted by reference as the Fire Code of the San Mateo Consolidated Fire Department. This Code including all amendments thereto, shall hereafter be called the “Fire Code,” and/or this “Code” and are adopted as and for the rules, regulations, and standards within the Jurisdiction as to all matters therein, except otherwise provided.
- E. No section of the Fire Prevention Code shall impose a mandatory duty of enforcement on the Jurisdiction, or on any officer, official, agent, employee, board, council, or commission thereof. Instead, if any section purports to impose a mandatory duty of enforcement, said section shall be deemed to invest the Jurisdiction, and the appropriate officer, official, agent, employee, board, council, or commission with discretion to enforce the section, or not to enforce it.

- F. A copy of the Fire Code, as defined herein, shall be kept on file on with the office of the San Mateo Consolidated Fire Department Fire Marshal.
- G. The San Mateo Consolidated Fire Department has determined that modifications to the 2021 International Fire Code with the 2022 California Amendments are needed and reasonably necessary due to local climatic, geological, and topographical conditions, as set forth in Attachment 1 (Findings in Support of Amendments to the 2022 California Fire Code), which are incorporated fully herein.

PART II- APPLICABILITY

- A. All sections of this Code shall apply to all buildings, structures and portions thereof, vegetated properties and to replace premise or building.
- B. Whenever any provision of this Chapter code or in any other law, ordinance, or resolution of any kind, impose overlapping or contradictory regulations, or contain any restrictions covering the same subject matter, the provision that is more restrictive or imposes higher standards or requirements shall govern.

PART III- ADOPTION OF SECTIONS AND MODIFICATIONS

Division 1: Modifications to the California Fire Code

The following sections are adopted as described below.

SECTION 202 GENERAL DEFINITIONS. MODIFIED

LOCAL AGENCY ~~HIGH-MODERATE~~ FIRE HAZARD SEVERITY ZONE.
An area designated by the local agency based on ~~a fire assessment conducted by the San Mateo Consolidated Fire Department~~ **Fire Hazard Severity Zones as recommended by the California Department of Forestry and Fire Protection pursuant to Government Code Section 51178.**

Chapter 49 is adopted in its entirety as amended below

Section 4901.1 is amended as follows

4901.1 Scope. The mitigation of conditions where a wildfire burning in vegetative fuels may readily transmit fire to buildings and threaten to destroy life, overwhelm fire suppression capabilities, or result in large property losses shall comply with this chapter

and the 2021 International Wildland Urban Interface Code as adopted by the San Mateo Consolidated Fire Department.

SECTION 4902 DEFINITIONS. ADDED

LOCAL AGENCY ~~HIGH~~ FIRE HAZARD SEVERITY ZONE.

~~An area designated by the local agency based on a fire assessment conducted by the San Mateo Consolidated Fire Department.~~ Property within a Local Responsibility Area (LRA) served by the San Mateo Consolidated Fire Department that has been designated by the Office of the State Fire Marshal and/or the San Mateo Consolidated Fire Department as a Moderate, High, or Very High Fire Hazard Severity Zone.

SECTION 4904.3 LOCAL FIRE HAZARD SEVERITY ZONES.

~~ADDED~~.DELETED

~~4904.3 Local Fire Hazard Severity Zones. Local Fire Hazard Severity Zones shall be as determined by the San Mateo Consolidated Fire Department Wildland Fire Assessment conducted in July 2019.~~

SECTION 4905.2 CONSTRUCTION METHODS AND REQUIREMENTS WITHIN ESTABLISHED LIMITS. ~~AMENDED~~.SECTION REMAINS UNCHANGED

SECTION 4905.3.1 LOCAL AGENCY MODERATE FIRE HAZARD SEVERITY ZONE REQUIREMENTS. ~~ADDED~~MODIFIED

4905.3.1 Local Agency Moderate fire hazard severity zone requirements. Buildings constructed in local Agency Moderate Fire Hazard Severity Zones ~~considered to be “High” or “Very High”~~ shall comply with section 4905.2.

SECTION 4906.2 APPLICATION. AMENDED

4906.2 Application. [No change]

1. [No change]

1.1. [No change]

1.2. [No Change]

1.3. [No Change]

2. All land designated by the Office of the State Fire Marshal and as confirmed or modified by the San Mateo Consolidated Fire Department as one of the following fire hazard severity zones: ~~The San Mateo Consolidated Fire Department Wildland Fire Assessment in one of the following zones:~~

2.1. Moderate

- 2.2. High
- 2.3. Very High

SECTION 4907.1 GENERAL. AMENDED

4907.1 General. Defensible space will be maintained around all buildings and structures in State Responsibility Areas (SRA) as required in Public Resources Code 4290 and “SRA Fire Safe Regulations” California Code of Regulations, Title 14, Division 1.5, Chapter 7, Subchapter 2, Section 1270.

Buildings and structures within the Local Responsibility Area (LRA) shall maintain defensible space as outlined in Government code sections 51175 through 51189 in moderate, high, and very high fire hazard severity zones as designated by **the Office of the State Fire Marshal and as confirmed or modified by the San Mateo Consolidated Fire Department. ~~Wildland Fire Assessment.~~**

Division 2- Adoption and Modifications to the International Wildland Urban Interface Code

The following sections of the 2021 International Wildland Urban Interface Code are adopted and modified as described below.

Chapter 1 No changes from Ordinance 2022-001

Chapter 2 is adopted in its entirety as amended below.

LOCAL AGENCY ~~HIGH-MODERATE~~ FIRE HAZARD SEVERITY ZONE.
An area designated by the local agency based on ~~a fire assessment conducted by the San Mateo Consolidated Fire Department~~ **Fire Hazard Severity Zones as recommended by the California Department of Forestry and Fire Protection pursuant to Government Code Section 51178.**

Chapter 3 is adopted in its entirety as amended below

SECTION 302.1 IS AMENDED AS BELOW

302.1 Declaration. ~~The San Mateo Consolidated Fire Department conducted a study with the Anchorpoint Group which identified hazard zones. This study will be referred to as the San Mateo Consolidated Fire Department Wildland Assessment. The zones identified in the assessment shall be used for enforcement of this code.~~

~~302.2 Mapping. The San Mateo Consolidated Fire Department Wildland Assessment shall be posted online and maintained by the Fire Marshal.~~

The San Mateo Consolidated Fire Department hereby designates the Fire Hazard Severity Zones as recommended by the California Department of Forestry and Fire Protection pursuant to Government Code Section 51178.

The map, approved by the San Mateo Consolidated Fire Department is hereby incorporated by reference, and entitled “City (or County or District) Fire Hazard Severity Zones.”

The official map is also located electronically on the following website Fire Hazard Severity Zones (FHSZ) & Local Responsibility Areas (LRA) – SMC Fire

<https://www.smcfire.org/fire-hazard-severity-zones-fhsz-local-responsibility-areas-lra/>

Chapter 4 No Changes

Chapter 5 is modified as follows

SECTION 501 GENERAL

501.1 Buildings constructed in a ~~Moderate high or very high~~ fire hazard severity zone shall comply with section 502.

Chapter 6 No Changes

Chapter 7 No Changes

PART IV- VIOLATIONS.

It is unlawful to violate or fail to comply with any provisions of this Code, or violate or fail to comply with any order made under this Code or to build in violation of any detailed statement of specification or plans submitted and approved under this Code, or any certificate or permit issued under this Code.

PART V- FIRE AND LIFE SAFETY INSPECTIONS.

Inspections by the Fire Department shall periodically be made of buildings and structures that are used for residential or non-residential purposes as follows:

- a) The time and frequency of inspections shall be determined by the Fire Chief. No buildings shall be inspected for a fee more than annually except for re-inspections to assure that code corrections have been made or hazards have been corrected.
- b) A fee for inspections shall be established in the adopted Master Fee Schedule to offset costs of the regulatory inspection program and shall be collected upon inspection from each property subject to this ordinance. Revenues shall be used for the inspection and enforcement program.
- c) All properties shall be subject to inspection fees.
- d) Nothing in this section is intended to prevent inspections of property under nuisance abatement or other laws.

PART VI – LOCAL FINDINGS AND AMENDMENTS

The Fire Department has determined that modifications to the 2021 International Fire Code with the 2022 California Amendments are needed and reasonably necessary due to local climatic, geological, and topographical conditions, as set forth in Attachment 1 (Findings in Support of Amendments to the 2022 California Fire Code), which are incorporated herein as substantive provisions of this Ordinance.

PART VII- ENVIRONMENTAL DETERMINATION.

The Department Board of Directors finds that the modifications to California building standards, adopted by reference by the proposed ordinance, are enacted to provide a safer, more protected environment in response to local conditions, including local climatic, geological, and topographical conditions. The adoption of this ordinance is exempt from review under the California Environmental Quality Act (Public Resources Code section 21000 *et seq.*, “CEQA”) as the Ordinance is not a “project” as defined under CEQA. Moreover, the Ordinance is exempt from review pursuant to the CEQA Guidelines (California Code of Regulations Title 14, Chapter 3) consistent with, among other things, CEQA Guidelines Section 15061(b)(3), Section 15308, and Section 15321.

PART VIII- NOTICE PROVIDED; EFFECTIVE DATE.

This Ordinance shall be published in summary in the San Francisco Examiner, posted in the Departments administrative offices, and posted on the Department’s Website, and shall be effective on July 1, 2025.

I hereby certify this to be a correct copy of Ordinance 2025-001 of the San Mateo Consolidated Fire Department, adopted on April 29, 2025 at a regular meeting of the Department Board of Directors by the following vote

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Board Secretary

Board President

APPROVED AS TO FORM:

William D. Ross, General Counsel

ORDINANCE NO. 2025-002

**AN ORDINANCE OF THE SAN MATEO CONSOLIDATED FIRE DEPARTMENT
BOARD OF DIRECTORS
ADOPTING THE 2025 FIRE HAZARD SEVERITY ZONE MAP AS RECOMMENDED BY THE
CALIFORNIA STATE FIRE MARSHAL**

WHEREAS, Government Code Section 51178 requires the California State Fire Marshal to identify and recommend areas within the state as moderate, high, or very high fire hazard severity zones based on consistent statewide criteria; and

WHEREAS, pursuant to Government Code Section 51179, local agencies are required to adopt the fire hazard severity zone designations within 120 days of receiving the recommendations from the State Fire Marshal; and

WHEREAS, on February 24, 2025, the San Mateo Consolidated Fire Department (“SMC Fire”) received the 2025 Fire Hazard Severity Zone (FHSZ) Map from the State Fire Marshal, identifying designated zones within SMC Fire’s jurisdiction; and

WHEREAS, information regarding the 2025 FHSZ Map is available on SMC Fire’s public website, at: [Fire Hazard Severity Zones \(FHSZ\) & Local Responsibility Areas \(LRA\) – SMC Fire](#)

WHEREAS, SMC Fire has made the proposed FHSZ Map available for public review, provided proper public notice in accordance with Government Code Section 51179(g), and held a public hearing on April 29, 2025, to receive public input; and

WHEREAS, SMC Fire finds that adoption of the map is in the interest of public safety, supports fire prevention and mitigation efforts, and ensures compliance with applicable state law; and

WHEREAS, SMC Fire has not reduced or altered the fire hazard severity designations established by the State Fire Marshal, and this adoption is consistent with the model ordinance requirements by the State Fire Marshal.

NOW, THEREFORE, THE BOARD OF DIRECTORS OF THE SAN MATEO CONSOLIDATED FIRE DEPARTMENT ORDAINS AS FOLLOWS:

Section 1. Adoption of 2025 FHSV Maps. The 2025 Fire Hazard Severity Zone Map as recommended by the California State Fire Marshal for SMC Fire’s service area is adopted without change. The 2025 map for San Mateo County is attached and incorporated as **Exhibit A**.

Section 2. Effective Date. This Ordinance shall take effect and be in full force 30 days

after its final passage and adoption at its second reading. After adoption, SCM FIRE shall submit the Ordinance to State Board of Forestry and Fire Protection.

Section 3. Severability. The ordinance shall be liberally constructed to achieve its purpose and preserve its validity. If any provisions or clause of this ordinance or application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of this ordinance which can be given effect without the valid provision or application. To this end, the provisions of this ordinance are declared to be servable and are intended to have independent validity.

The foregoing ordinance was introduced and read at a regular meeting of the SMC Fire Board of Directors, held on the 29th day of April 2025, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

The foregoing ordinance was adopted at a regular meeting of the SMC Fire Board of Directors held on April 29, 2025 by the following vote: |

AYES:
NOES:
ABSENT:
ABSTAIN:

Julia Mates
Chair, Board of Directors

ATTEST:

APPROVED AS TO FORM:

Nicole Morales
Clerk of the Board

William D. Ross
Department General Counsel

San Mateo Consolidated Fire Department

**FINDINGS IN SUPPORT OF LOCAL AMENDMENTS TO THE 2022 CALIFORNIA FIRE CODE
AS ADOPTED BY THE SAN MATEO CONSOLIDATED FIRE DEPARTMENT
THAT IMPLEMENT ADDITIONAL REQUIREMENTS
DUE TO LOCAL CLIMATIC, GEOLOGICAL, AND TOPOGRAPHICAL CONDITIONS**

WHEREAS, pursuant to Sections 17958.5, 17958.7, and 18941.5 of the State of California Health and Safety Code, the Board of Directors for the San Mateo Consolidated Fire Department (“Department”) has determined and finds that the attached changes or modifications to the 2021 International Fire Code with the 2022 California Amendments are needed and are reasonably necessary because of local climatic, geological, and topographical conditions.

WHEREAS, based upon information provided by staff in support of these proposed amendments to the Fire Code and similar information provided in support of prior amendments and facts on which a local court could take judicial notice documenting the unique conditions found in the Board of Directors for the Department, it is expressly found by the Department Board of Directors that the following unique conditions are undisputed and do exist in the jurisdiction and that as a result, modifications to the 2022 California Fire Code are reasonably necessary for the Department.

NOW, THEREFORE, THE BOARD OF DIRECTORS FOR THE SAN MATEO CONSOLIDATED FIRE DEPARTMENT HEREBY ORDAINS THAT:

1. Climatic

The weather patterns within the Department are considered to be moderately affected by westerly winds that can average from 10-15 mph and gusts that can exceed 40 mph which are experienced almost year-round. Fog is a common occurrence in the jurisdiction, becoming quite dense at times. An average year’s rainfall is approximately 22.95 inches, while summer conditions are hot and dry. These summer conditions create hazardous fuel situations that have caused grassland and brush land fires in recent years. Year-round average temperatures range from 58 in the winter to 81 degrees during the summer, however high temperatures have ranged from 75 in the winter to 110 degrees in the summer. Low humidity, high temperatures and gusting winds can move a fire quickly in the hillsides and canyon areas of the Department and can tax the capabilities of the urban design of the fire department. Lower water pressure in these areas also affects the abilities to quickly suppress any fires. Climate Change is expected to adversely affect these conditions, moving the weather towards more extremes in the coming years.

Because of the unpredictable weather patterns, intermittent drought and water rationing can be expected, causing dry vegetation and hazardous fire conditions. Weather patterns can go to the other extreme with heavy rains creating higher fuel load in the hillsides. A heavy rain pattern would also impact a flood plain area located in the northeast portion of the Department. This condition has the potential of causing additional barriers in this area when flooding blocks streets and underpasses.

The conditions described in this section make it reasonably necessary for the Department to adopt the following ordinance sections as modifications to the 2022 California Fire Code and these findings are specifically intended to satisfy the requirements of California Health and Safety Code Section 17958.7 in that regard:

San Mateo Consolidated Fire Department Ordinance Part I (Adoption), Part II (Applicability), Part III modifying CFC Sections Chapter 49, and Part III adopting the International Wildland Urban Interface Code (All modifications and adoptions), Part IV (Violations), and Part V (Fire and Life Safety Inspections).

2. Geographical

The jurisdiction's geography is diverse, with scenic hillsides to the west and north and the San Francisco Bay shoreline and in-land lagoons to the northeast. Certain eastern portions of the Department are built on landfill. These geographic features establish roadways, waterways, and building sites and create barriers for accessibility for fire suppression forces. Such geological barriers increase fire emergency response time.

The cities in the Department's jurisdiction lie near several potentially active seismic hazards, including the San Andreas and San Mateo Faults. Seismic activity within the Department occurs yearly with little or no damage, although in 1989, the Loma Prieta Earthquake caused substantial damage (building collapses, fires, closure of main travel arteries, medical emergencies, etc.) from San Francisco to Santa Cruz. Within minutes of the quake, all emergency services were exhausted. Additionally, a large quake, greater than 6.7 magnitude is predicted along one of the major Bay Area Earthquake Faults before 2030. Landslide areas become a critical concern with seismic activity due to the possibility of liquefaction. The northern hillsides create slopes in excess of 60% with an average of between 5-10%. The Department continues to see building on these hillside areas. Such sites are prone to landslide activity during the rainy season and during seismic activity.

The Department is located in a nationally recognized earthquake prone area which caused unique challenges for fire and disaster relief agencies. Because the problem is regional and potentially suffocating in scope, tailored response programs with other agencies are essential. Seismic considerations, elsewhere not applicable, must be recognized in all construction projects.

The conditions described in this section make it reasonably necessary for the Department to adopt the following ordinance sections as modifications to the 2019 California Fire Code and these findings are specifically intended to satisfy the requirements of California Health and Safety Code Section 17958.7 in that regard:

San Mateo Consolidated Fire Department Ordinance Part I (Adoption), Part II (Applicability), Part III amending the 2021 Wildland Urban Interface Code (All adoptions and Modifications), Part IV (Violations), and Part V (Fire and Life Safety Inspections).

3. Topographical

The topographical element is associated closely with the geographical element noted above. The Department's water supply (domestic and fire flow) system is directly affected by the topographical layout of the member cities comprising the Department. The distribution system consists of "lift-zones," which carry the water to the public via conduits of water pipes from

various reservoirs, storage tanks, and dammed areas. In these “lift-zones” the pressure and flows are adequate at the lower elevations of the zone, but as the elevation increase water flow can vary greatly. Such variations create predictable problems for fire suppression units.

The roadway system through the Department is, by and large, designed around the topographical lay of the land with narrow, steep grades, large highway over-passes and roadways inefficient to handle current traffic demands. This creates “barriers” that increase the fire department response time.

Additionally, developers are creating denser residential developments in many areas throughout the Department. There is a trend to develop more concentrated structures such as “podium” buildings which are residential, or business occupancies built over parking structures. These structures are generally built with reduced access around the building because they are being constructed in a “Built-out” environment, replacing existing structures. These larger, denser developments generally add 3+ minutes to response times by creating unique challenges to accessing and suppressing fires. The additional time could allow “flashover” to occur (“Flashover” occurs when a fire can burn freely without any suppression intervention, causing the structure or room to become completely engulfed with fire in a short time). These “podium” buildings are generally designed to support a higher occupancy load. Mid-rise buildings also pose unique suppression challenges because of the size and complexity of the building footprint that adds to the time needed to locate a fire. The height of these structures, and the combustible nature of the buildings built above the podium present additional challenges when it comes to fire extinguishment and rescue. The higher density of buildings in the jurisdiction, along with the hills of the jurisdiction pose challenges for the radio systems used by the department for emergency communications. Inadequate communications pose a direct threat to the health and wellbeing of responders.

The remaining structures (those not redeveloped into larger, denser structures) pose another concern in that they lack adequate fire protection like firewalls, fire extinguishing systems, fire alarm system, etc. Historical buildings also create cause for concern in that they were built under less stringent building codes and with narrower setback requirements, creating further “barriers” that firefighters must work around. Some of these buildings date as far back as 100 years and are irreplaceable, holding significant historical.

The western hills of the jurisdiction are steep, and are covered in many different kinds of vegetation. There are structures built in and bordering densely vegetated areas, making the spread of vegetation fires to structures more likely.

The conditions described in this section make it reasonably necessary for the Department to adopt the following ordinance sections as modifications to the 2022 California Fire Code and these findings are specifically intended to satisfy the requirements of California Health and Safety Code Section 17958.7 in that regard:

San Mateo Consolidated Fire Department Ordinance Part I (Adoption), Part II (Applicability), Part III amending the 2021 International Wildland Urban Interface Code (All adoptions and modifications), Part IV (Violations), and Part V (Fire and Life Safety Inspections).



STAFF REPORT

To: San Mateo Consolidated Fire Department Board of Directors

From: Karen Huang, Treasurer

Meeting Date: April 29, 2025

Subject: FY 2025-26 Budget

RECOMMENDATION

Receive a preview and provide feedback on the proposed fiscal year 2025-26 budget.

BACKGROUND & ANALYSIS

General Fund

The proposed 2025-26 budget for the General Fund estimates \$51.9 million in expenditures and \$52.8 million in revenues. Member agency contributions are split 60%/20%/20% between the cities of San Mateo, Belmont and Foster City. The 2025-26-member agency contributions are projected to be \$31,047,477 for the City of San Mateo, and \$10,349,159 each for the cities of Belmont and Foster City, which is an 8.0% increase compared to the current fiscal year. The primary factor that increased operating costs is employee compensation.

Salaries, wages, and benefits represent over 85% of the total General Fund proposed 2025-26 budget, which is consistent with SMC Fire's operations provision of services to the member agencies' communities. Employee compensation is projected to increase by \$2.9 million, or 6.7% over the adopted 2024-25 budget, accounting for anticipated salary increases as well as increases in healthcare costs.

The proposed 2025-26 budget will result in an increase of \$0.9 million in fund balance, bringing the General Fund's fund balance to \$1.4 million. Labor negotiations with IAFF are still ongoing. This projected fund balance will provide a cushion that could help cover some unanticipated costs.

Fire Protection and Life Safety Fund

For the FY 2025-26 proposed budget, total resources are projected to be \$3.6 million and total requirements are projected to be \$3.8 million. The proposed deficit will result in a decrease in fund balance of \$0.2 million from \$1.0 million to \$0.8 million. In order to present a more balanced budget, one Fire Inspector position will be defunded until revenues improve sufficiently to fund the position. Other factors contributing to the increase in expenditures are the allocation of Finance and HR service costs to this fund as well as a new building lease for which the fund contributes 50% of the cost. The Finance and HR service cost allocations will be reviewed on an ongoing basis to ensure they are capturing the costs of services provided specifically for the Fire Protection and Life Safety Fund.

FISCAL IMPACT

Overall, the total proposed 2025-26 budget anticipates \$56.4 million in revenues and \$55.9 million in expenditures. The final budget will be brought to the board in May for final review and adoption.

ATTACHMENTS

A. Proposed Budget Fund Summary

2025-26 Proposed Budget Fund Summary



San Mateo Consolidated Fire Department

General Fund	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actuals	Estimated Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast
Beginning Fund Balance	\$ 584	\$ 1,267	\$ 665	\$ 1,497	\$ 1,497	\$ 1,497	\$ 1,497
Revenues							
Member Agency Contributions - Belmont	\$ 9,170	\$ 9,583	\$ 10,349	\$ 10,875	\$ 11,216	\$ 11,522	\$ 11,863
Member Agency Contributions - Foster City	9,170	9,583	10,349	10,875	11,216	11,522	11,863
Member Agency Contributions - San Mateo	27,510	28,748	31,047	32,625	33,648	34,566	35,589
Charges for services	2,082	2,517	68	69	71	72	74
Grants and Other Intergovernmental	785	816	850	867	885	902	921
Interest and Miscellaneous	968	748	100	102	104	106	108
Total Revenues	\$ 49,685	\$ 51,994	\$ 52,764	\$ 55,413	\$ 57,140	\$ 58,690	\$ 60,417
Expenditures							
Salaries and Wages	\$ 31,547	\$ 35,123	\$ 32,415	\$ 33,783	\$ 34,834	\$ 35,742	\$ 36,806
Benefits	11,472	13,162	13,352	13,809	14,224	14,650	15,090
Operating	4,233	2,573	4,553	6,208	6,417	6,632	6,855
Indirect & Overhead Charges	1,750	1,720	1,612	1,612	1,666	1,666	1,666
Capital Outlay	78	17	-	-	-	-	-
Total Expenditures	\$ 49,080	\$ 52,595	\$ 51,932	\$ 55,413	\$ 57,140	\$ 58,690	\$ 60,417
Other Financing Sources	\$ 78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 1,267	\$ 665	\$ 1,497	\$ 1,497	\$ 1,497	\$ 1,497	\$ 1,497
Committed	\$ 101	\$ 101	\$ 101	\$ 101	\$ 101	\$ 101	\$ 102
Unassigned Fund Balance	\$ 1,166	\$ 564	\$ 1,396	\$ 1,396	\$ 1,396	\$ 1,396	\$ 1,395

Fire Protection and Life Safety	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actuals	Estimated Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast
Beginning Fund Balance	\$ 975	\$ 988	\$ 1,000	\$ 775	\$ 688	\$ 676	\$ 750
Revenues							
Fire Fees	\$ 3,122	\$ 3,393	\$ 3,612	\$ 3,829	\$ 4,059	\$ 4,303	\$ 4,561
Interest and Miscellaneous	200	14	-	-	-	-	-
Total Revenues	\$ 3,322	\$ 3,407	\$ 3,612	\$ 3,829	\$ 4,059	\$ 4,303	\$ 4,561
Expenditures							
Personnel	\$ 2,044	\$ 2,422	\$ 2,465	\$ 2,539	\$ 2,615	\$ 2,693	\$ 2,774
Operating	728	371	740	756	780	805	831
Indirect & Overhead Costs	44	56	53	53	55	55	55
Legacy Costs	493	546	579	568	621	675	689
Total Expenditures	\$ 3,309	\$ 3,395	\$ 3,837	\$ 3,916	\$ 4,071	\$ 4,228	\$ 4,349
Ending Fund Balance	\$ 988	\$ 1,000	\$ 775	\$ 688	\$ 676	\$ 750	\$ 962

Vehicle and Equipment Replacement	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Actuals	Estimated Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast
Beginning Cash Balance	\$ 1,585	\$ 2,896	\$ 3,876	\$ 4,753	\$ 5,202	\$ 5,986	\$ 2,031
Revenues							
Interest Earnings	\$ 65	\$ -	\$ 20	\$ 20	\$ 20	\$ 20	20
Rental Charges	1,820	1,340	1,665	1,665	1,721	1,721	1,721
Total Revenues	\$ 1,885	\$ 1,340	\$ 1,685	\$ 1,685	\$ 1,741	\$ 1,741	\$ 1,741
Expenses							
Vehicle Replacement	\$ 526	\$ 44	\$ -	\$ 413	\$ 564	\$ 5,423	\$ 2,166
Computer Replacement	99	17	25	3	-	-	-
Radio Replacement	-	6	71	-	6	-	13
Major Equipment Replacement	220	272	714	820	386	274	251
Other Capital Outlay	(270)	20	-	-	-	-	-
Total Expenses	\$ 574	\$ 360	\$ 809	\$ 1,236	\$ 956	\$ 5,697	\$ 2,430
Ending Cash Balance	\$ 2,896	\$ 3,876	\$ 4,753	\$ 5,202	\$ 5,986	\$ 2,031	\$ 1,342

Benefits and Dental	2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30	
	Actuals		Estimated Actuals		Proposed Budget		Forecast		Forecast		Forecast		Forecast	
Beginning Fund Balance	\$	3,539	\$	2,937	\$	3,117	\$	3,530	\$	3,503	\$	3,475	\$	3,445
Revenues														
Internal Service Charge - Pension	\$	4,748	\$	4,453	\$	4,993	\$	5,182	\$	5,388	\$	5,610	\$	5,838
Internal Service Charge - Medicare		456		468		432		488		502		515		529
Internal Service Charge - Healthcare		3,808		3,919		4,505		4,228		4,397		4,573		4,756
Internal Service Charge - Severance Trust		548		545		630		649		668		688		709
Internal Service Charge - Other		1,054		1,002		1,106		1,142		1,180		1,218		1,258
Total Revenues	\$	10,613	\$	10,388	\$	11,666	\$	11,690	\$	12,135	\$	12,605	\$	13,090
Expenses														
Pension	\$	4,748	\$	4,454	\$	4,993	\$	5,182	\$	5,388	\$	5,610	\$	5,838
Medicare		456		468		432		488		502		515		529
Healthcare		2,620		4,003		4,091		4,254		4,424		4,600		4,784
Severance Trust		78		297		630		649		668		688		709
Other		3,312		986		1,106		1,143		1,181		1,221		1,262
Total Expenses	\$	11,215	\$	10,208	\$	11,252	\$	11,717	\$	12,163	\$	12,634	\$	13,122
Ending Fund Balance	\$	2,937	\$	3,117	\$	3,530	\$	3,503	\$	3,475	\$	3,445	\$	3,414

Workers' Compensation and General Liability		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30						
		Actuals	Estimated Actuals	Proposed Budget	Forecast	Forecast	Forecast	Forecast						
Beginning Fund Balance	\$	2,318	\$	1,537	\$	1,717	\$	1,225	\$	683	\$	86	\$	(477)
Revenues														
Internal Service Charges		1,781		2,999		3,402		3,742		4,116		4,527		4,980
Interest Earnings		55		5		5		5		5		5		5
Other Revenues		112		667		-		-		-		-		-
Total Revenues	\$	1,948	\$	3,671	\$	3,407	\$	3,747	\$	4,121	\$	4,532	\$	4,985
Expenses														
Insurance Premiums	\$	2,730	\$	3,490	\$	3,899	\$	4,289	\$	4,718	\$	5,095	\$	5,503
Total Expenses	\$	2,730	\$	3,490	\$	3,899	\$	4,289	\$	4,718	\$	5,095	\$	5,503
Ending Fund Balance	\$	1,537	\$	1,717	\$	1,225	\$	683	\$	86	\$	(477)	\$	(995)