



Sonoma County Fire District Board of Directors

Regular Board Agenda

Tuesday June 16, 2026, 2:00 PM

Location: Fire Station 1 - 8200 Old Redwood Hwy. Windsor

The Board meeting agenda and all supporting documents are available for public review at 8200 Old Redwood Highway, Windsor, CA, 72 hours in advance of a scheduled board meeting. Materials related to an item on this Agenda submitted to the Board after distribution of the agenda packet, and not otherwise exempt from disclosure, will be made available for public inspection at the District Office at 8200 Old Redwood Hwy, Windsor, during normal business hours and on the website at www.sonomacountyfd.org. Copies of supplemental materials distributed at the Board meeting will be available for public inspection at the meeting location.

In accordance with the Americans with Disabilities Act, anyone needing special assistance to participate in this meeting should contact District Executive Assistant Kathy Washington at the District Office at 707-838-1170. Notification 48 hours before the meeting will enable the District to make reasonable arrangements to ensure accessibility to this meeting.

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

President Klick

Vice President Briare

Director So

Secretary/Treasurer Weaver

Director Hamann

Director Tognozzi

Director Treanor

OPEN TIME FOR PUBLIC EXPRESSION

(Three-minute time limit)

This is an opportunity for any member of the public to briefly address the District Board on any matter that does not appear on this agenda. Items that appear to warrant a lengthier presentation or Board consideration may be placed on the agenda for discussion at a future meeting.

AGENDA ADJUSTMENTS

An opportunity for the Board President to approve adjustments to the current agenda.

SONOMA COUNTY PROFESSIONAL FIREFIGHTERS' ASSOCIATION PRESIDENT'S REPORT

An opportunity for the President of the Sonoma County Professional Firefighters Association to address the Board on matters of the Association.

PROFESSIONAL FIRE CHIEFS' ASSOCIATION PRESIDENT'S REPORT

An opportunity for the President of the Professional Fire Chiefs' Association to address the Board on matters of the Association.

DIRECTOR REPORTS

An opportunity for Directors to report on their individual activities related to District business.

FIRE CHIEF'S REPORT

Chief Busch will report on District administration and operations.



Sonoma County Fire District Board of Directors
Regular Board Agenda
Tuesday June 16, 2026, 2:00 PM
Location: Fire Station 1 - 8200 Old Redwood Hwy. Windsor

CONSENT CALENDAR ITEMS

These items can be acted on in one consolidated motion or may be removed from the Consent Calendar and separately considered at the request of any Director.

1. Approve the minutes from May 19, 2026, Regular Board of Directors Meeting
2. Approve bills and payables for May 2026.
3. Status report on the District's operation in EOA-1.
4. Report out on Compassionate Care/Hardship Application(s)

ACTION ITEMS

1. **RESOLUTION 2026-07 A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SONOMA COUNTY FIRE DISTRICT OF THE COUNTY OF SONOMA, STATE OF CALIFORNIA, ADOPTING THE FY 2026/2027 PRELIMINARY BUDGET FOR THE GENERAL FUND**

The Board will consider adopting Resolution 2026-07, adopting the FY 2026/2027 preliminary budget for the general fund, and will set September 15, 2026, as the date for FY 2026/2027 final budget adoption.

2. **RESOLUTION 2026-08 A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SONOMA COUNTY FIRE DISTRICT OF THE COUNTY OF SONOMA, STATE OF CALIFORNIA, ADOPTING THE FY 2026/2027 PRELIMINARY BUDGET FOR THE SONOMA COUNTY FIRE DISTRICT-EMERGENCY MEDICAL SERVICE ENTERPRISE FUND**

The Board will consider adopting Resolution 2026-08, adopting the FY 2026/2027 preliminary budget for the Sonoma County Fire District-Emergency Medical Service Enterprise Fund and will set September 15, 2026, as the date for FY 2026/2027 final budget adoption.

COMMITTEE REPORT

1. Standing Committee: Finance
2. Standing Committee: Facilities

FINANCIAL REPORTS

COMMUNICATIONS

CLOSED SESSION

1. Conference with Legal Counsel- Anticipated Initiation of Litigation (two cases) (Government Code section 54956.9 (d) (4)).
2. Conference with Real Property Negotiator (Government Code Section 54956.8)
Property: 4732 Old Redwood Hwy, Santa Rosa, CA 95403
Agency Negotiator: Chief Busch



Sonoma County Fire District Board of Directors
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Under Negotiation: Price and terms of payment under negotiation

3. Conference with Real Property Negotiator (Government Code Section 54956.8)
Property: 16290 5th street, Guerneville, CA 95446
Agency Negotiator: Chief Busch
Under Negotiation: Price and terms of payment under negotiation
4. Conference with Labor Negotiators (Government Code section 54957.6)
SCFD appointed negotiator Steve Klick/ alternate negotiator Bob Briare. Employee
Organization: Professional Fire Chiefs of Sonoma County.

REPORT OUT ON CLOSED SESSION

ADJOURNMENT



Sonoma County Fire District Board of Directors
Regular Board Minutes
Tuesday May 19, 2026, 2:00 PM
Location: Fire Station 1 - 8200 Old Redwood Hwy. Windsor

CALL TO ORDER

Klick called the meeting to order at 2:00
Present for Staff: Chief Busch, Bolduc, Washington
Present for Counsel: Adams

PLEDGE OF ALLEGIANCE

ROLL CALL

President Klick- present
Vice President Briare- absent
Director Tognozzi- present
Director Hamann- present
Secretary/Treasurer Weaver- present
Director So- present
Director Treanor- present

OPEN TIME FOR PUBLIC EXPRESSION

Dan from Bell's spoke about the positive outcome of collaboration.

AGENDA ADJUSTMENTS

N/A

SONOMA COUNTY PROFESSIONAL FIREFIGHTERS' ASSOCIATION PRESIDENT'S REPORT

Jason Jones reported that 6 new recruits started yesterday (5/18/26); 1.5-2-month academy; fire season planning going well; cross training with Rancho Adobe staff going well; looking to integrate staffing 6/1.

PROFESSIONAL FIRE CHIEFS' ASSOCIATION PRESIDENT'S REPORT

Matt Eggleston reported that they have met with Cal Fire for fire season planning; met with staff at Rancho Adobe.

DIRECTOR REPORTS

N/A

FIRE CHIEF'S REPORT

Chief Busch provided an overview of the crews' activities and community events over the past month. His highlights were: EOS compliance was 97.72 % overall; ongoing training for members; Rancho Adobe ribbon cutting July 1, details to follow; plan for a special board meeting that day; academy 26-1 began yesterday (5/18/2026); Kristina Holloway was employee in focus this month; the community events have been well attended (Honor Flight, Blessing of the fleet at Fish Fest); thank you to admin and prevention for doing the extra work with the annexation and loss of admin at Rancho Adobe; we have a PIO in background; 87 applicants for open payroll tech position, with just 9 strong candidates; measure H oversight committee met and all recipient are in compliance; we are now 341 square miles with the annexation of Rancho Adobe; Prevention division on target for inspections and community risk reduction.

CONSENT CALENDAR ITEMS

A motion by Treanor and a second by So approved all the consent items below. 6-0-1

1. Approve the minutes from April 14, 2026, Regular Board of Directors Meeting
2. Approve bills and payables for April 2026.
3. Status report on the District's operation in EOA-1.
4. Report out on Compassionate Care/Hardship Application(s)



Sonoma County Fire District Board of Directors
Regular Board Minutes
Tuesday May 19, 2026, 2:00 PM
Location: Fire Station 1 - 8200 Old Redwood Hwy. Windsor

ACTION ITEMS

1. **RESOLUTION 2026-05 RECOGNIZING EMS WEEK**

The Board will consider adopting Resolution 2026-05 recognizing EMS week, May 17-23, 2026.

A motion by Treanor and a second by Weaver adopted Resolution 2026-05. 6-0-1 A roll call vote was taken.

2. **APPROVAL OF NEW CONTRACT FOR SERVICES WITH ITforFire.**

The Board will consider authorizing the Fire Chief to execute the Agreement for Services between the Sonoma County Fire District and ITforFire for technology consultation, advisory services, and IT support assistance for the District. The agreement will supplement the District's existing technology support services currently provided through Portola Systems and assist the District in addressing current and future technology needs.

A motion by Weaver and a second by Tognozzi authorized the Fire Chief to execute Agreement. 6-0-1.

3. **RESOLUTION 2026-06 A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SONOMA COUNTY FIRE DISTRICT, COUNTY OF SONOMA, STATE OF CALIFORNIA, ORDERING AN ELECTION TO BE HELD AND REQUESTING CONSOLIDATION WITH THE NOVEMBER 3, 2026, CONSOLIDATED DISTRICT ELECTION**

The Board will consider adopting Resolution 2026-06, including updating District maps, ordering an election to be held and requesting consolidation with the November 3, 2026 consolidated district election.

A motion by So and a second by Treanor adopted Resolution 2026-06, with the typo changes of the date in the above description. 6-0-1 A roll call vote was taken.

4. **APPROVING SONOMA COUNTY FIRE DISTRICT'S ANNUAL REPORT**

The BOD will consider approving the Annual Report

A motion by Weaver and a second by So approved the draft annual report with the typo corrections. 6-0-1.

COMMITTEE REPORT

1. Standing Committee: Finance- Bolduc stated that the next meeting would be 6/9 and the preliminary FY 26/27 budget would be completed.
2. Standing Committee: Facilities- Klick stated there are items that will be discussed in closed session.

FINANCIAL REPORTS

Enclosed



Sonoma County Fire District Board of Directors
Regular Board Minutes
Tuesday May 19, 2026, 2:00 PM
Location: Fire Station 1 - 8200 Old Redwood Hwy. Windsor

COMMUNICATIONS

N/A

CLOSED SESSION- Staff entered closed session at 2:30.

1. Conference with Legal Counsel- Anticipated Initiation of Litigation (two cases) (Government Code section 54956.9 (d) (4)).
2. Conference with Legal Counsel- Existing litigation- Case Name: *Moheballi v. Sutter Health, et al.*, Sonoma County Superior Court Case No. 26CV01403 (Government Code section 54956.9 (d) (1)).
3. Conference with Legal Counsel- Exposure to Litigation- Claim of *Llerena v. SCFD* (Government Code section 54956.9 (d)(2)0).
4. Conference with Real Property Negotiator (Government Code Section 54956.8)
Property: 4732 Old Redwood Hwy, Santa Rosa, CA 95403
Agency Negotiator: Chief Busch
Under Negotiation: Price and terms of payment under negotiation
5. Conference with Real Property Negotiator (Government Code Section 54956.8)
Property: 16290 5th street, Guerneville, CA 95446
Agency Negotiator: Chief Busch
Under Negotiation: Price and terms of payment under negotiation
6. Conference with Labor Negotiators (Government Code section 54957.6)
SCFD appointed negotiator Steve Klick/ alternate negotiator Bob Briare. Employee Organization:
Professional Fire Chiefs of Sonoma County.


REPORT OUT ON CLOSED SESSION - Staff ended closed session at 4:15.

"Closed Session agenda items number 1, 2, 3, 5, and 6 - Direction given to staff. No reportable action taken.

Closed Session agenda item number 4 - The Board reviewed and approved the appraisal and directed counsel to send a written offer to the Owner or Owners of Record pursuant to Government Code section 7267.2."

ADJOURNMENT

4:15


Kathy Washington- Clerk to the Board



Sonoma County Fire District Board of Directors
Staff Report

Date: June 16, 2026

Topic: EOA Status

EOA-1 Status Report
For the period of April 1, 2026 to April 30, 2026



Respectfully Submitted by:

EMS Division Chief David Bynum
Chief Financial Officer Terri Bolduc
Financial Analyst-EMS Heidi Flowers
Accounting Technician Tiffany Leo

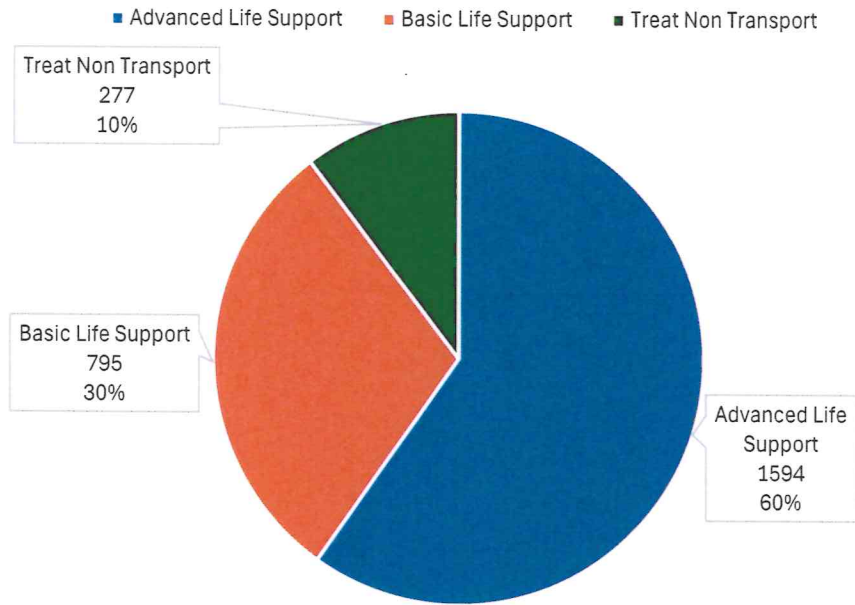
June 16, 2026



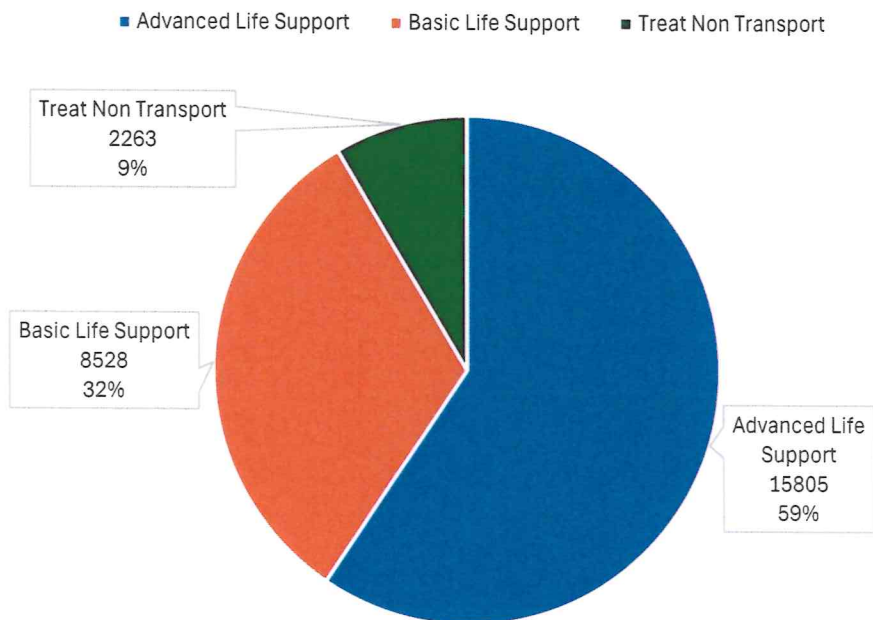
Sonoma County Fire District Board of Directors Staff Report

Call Volume:

Call Volume-April 2026 (2,666 calls)



Call Volume-Fiscal YTD (26,596 total calls)





**Sonoma County Fire District Board of Directors
Staff Report**

EOA-1 Financial Status Report:

Reporting Period: April 2026
Revenue & Expense Summary

	Actual	Anticipated
	April 26	April 26
Revenue		
Projected Ambulance Revenue	0	2,869,845
Total 1700 - Interest Earned	849	0
Total 3670 - Ambulance Billings	421,455	0
Total 3671 - Charges for Svcs (Other)	6,122	0
Total Revenue	428,426	2,869,845
Expense		
Total 6040- Communications	0	
Total 6100- Insurance	2,077	
Total 6261-Medical Supplies	0	
Total 6457 -Computer/Software Charges	0	
Total 6500- Professional/Special Serv	1,919,223	
Total 6526- Dispatch	118,747	
Total 6573- Program Admin. Reimb.	37,637	
Total 6610- Legal Services	2,859	
Total 6630- Audit/Accounting Services	0	
Total 6634- Bank Service Charges	25	
Total 6666- Ambulance Charges	120,296	
Total 6667- Ambulance Transport Costs	331,562	
Total 7006- EMS Agency Expenses	0	52,147
Total 7007- FRALS Expenses	128,000	
Total 8510- Buildings/Equipment	0	
Total 7120-Training	0	
Total 7150-Employee Recognition	0	
Total 9002-Reimb. To EMS Fund Expense	83,331	
Total Expense	2,743,757	52,147
Actual Revenue Less Actual Expenses	-2,315,331	
Projected Revenue Less Actual & Anticipated Expenses		80,913

Revenue estimated to be collected for ambulance transport services provided in April is estimated to be \$2,869,845. The District has received \$421,455 of the April revenue after issuing refunds in the amount of \$32,720. Additional charges for services and interest received are \$6,971.

Actual expenses for the period of April 1, 2026 to April 30, 2026 are \$2,743,757. Additional anticipated expenses for the period of April 1, 2026 to April 30, 2026 are \$52,147.

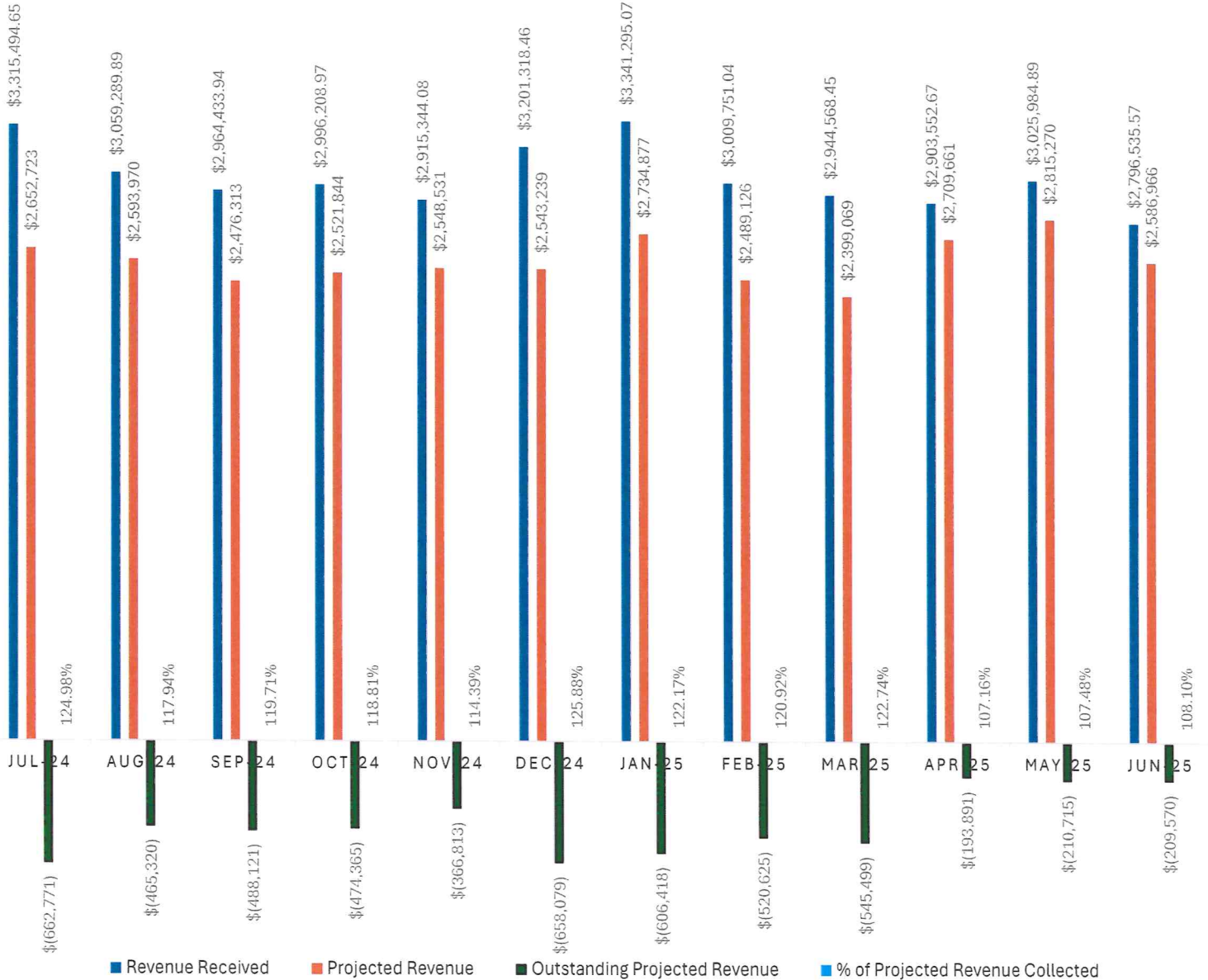
It is projected that revenue will exceed expenses in the amount of \$80,913 when the April estimated collections are all received.



Sonoma County Fire District Board of Directors
Staff Report

FY 24/25 Revenue:

REVENUE RECEIVED 7/1/24 TO 6/30/2025

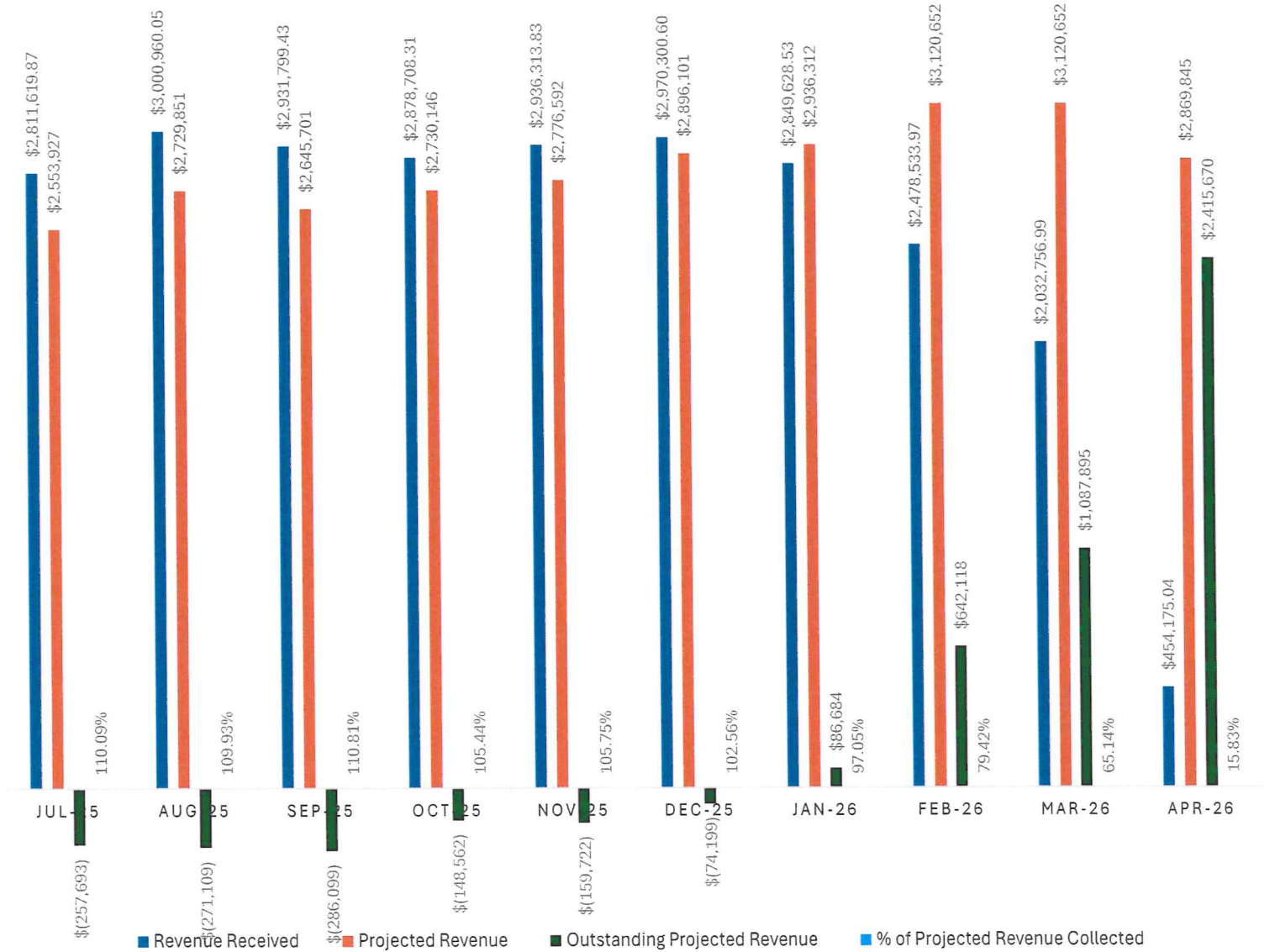




Sonoma County Fire District Board of Directors
Staff Report

FY 25/26 Revenue:

REVENUE RECEIVED 7/1/25 TO 4/30/26





Sonoma County Fire District Board of Directors
Staff Report

Date: June 16, 2026

Topic: Resolution 2026-07; Adoption of the Sonoma County Fire District General Fund preliminary budget for fiscal year 2026/2027.

Recommendation:

1. Approve Resolution 2026-07 Adopting the Sonoma County Fire District General Fund preliminary budget for fiscal year 2026/2027.
2. Set the date for the adoption of the Final Budget as September 15, 2026.

Financial Impact:

The Preliminary Budget includes \$51,514,900 in Revenue; \$3,673,828 in Transfers from Designated Reserves, \$52,720,016 in Expenditures, and \$2,794,884 in Contributions to Capital.

Background:

Staff has prepared a Sonoma County Fire District General Fund preliminary budget for fiscal year 2026/2027. The detailed preliminary budget was reviewed by the District's Finance Committee on June 9, 2026.

Attachments:

1. Resolution 2026-07, Adopting the FY 2026/2027 Sonoma County Fire District General Fund Preliminary Budget
2. Proposed Sonoma County Fire District General Fund preliminary budget fiscal year 2026/2027 Summary
3. Proposed Sonoma County Fire District General Fund preliminary budget fiscal year 2026/2027 Detail

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SONOMA COUNTY FIRE DISTRICT OF THE COUNTY OF SONOMA, STATE OF CALIFORNIA, ADOPTING THE FY 2026/2027 PRELIMINARY BUDGET FOR THE GENERAL FUND

WHEREAS, the Board of Directors of the Sonoma County Fire District has reviewed the preliminary budget for the General Fund for the 2026/2027 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Sonoma County Fire District does adopt a preliminary budget for the General Fund for the 2026/2027 fiscal year in the amount of \$55,514,900.

The final budget adoption is set for September 15, 2026.

The above and foregoing resolution was introduced by Director _____, who moved its adoption; seconded by Director _____; and adopted by the Board of Directors of the Sonoma County Fire District this 16th day of June 2026:

President Klick_____, Vice President Briare_____; Director Treanor _____

Director Hamann _____; Director So _____; Director Tognozzi_____; Secretary Weaver_____

AYES: ____ NOES: ____ ABSENT/NOT VOTING: ____

WHEREUPON the President declared the foregoing resolution adopted and **SO ORDERED.**

Attested: _____
President, Board of Directors

Signature: _____
Kathy Washington Secretary of the Board



Sonoma County Fire District General Fund
 Fiscal Year 2026-2027 Preliminary Budget
 For the Period of July 1, 2026 to June 30, 2027

10 - Taxes	
1000 - Property Taxes - CY Secured	\$19,208,699
1001 - CY Direct Taxes - Special Tax	\$12,314,582
1008 - RDA Increment	-\$968,586
1011 - SB2557 Property Tax Administration	-\$191,943
1014 - AB 1290 RDA Pass-throughs	\$373,332
1017 - Residual Property Tax - RPTTF	\$775,812
1020 - Property Tax - CY Supplemental	\$433,647
1040 - Property Tax - CY Unsecured	\$525,167
1061 - PY Special Tax	\$152,516
Total 10 - Taxes	\$32,623,224
17 - Use of Money/Property	
1700 - Interest on Pooled Cash	\$470,000
1800 - Rents and Concessions	\$74,004
Total 17 - Use of Money/Property	\$544,004
20 - Intergovernmental Revenues	
2440 - ST- HOPTR	\$75,600
2505- Measure H- Sales Tax Funding	\$6,286,140
2600 - County Tax Exchange Agreements	\$5,783,257
Total 20 - Intergovernmental Revenues	\$12,144,997
30 - Charges for Services	
3145 - Plans & Inspection Services	\$410,000
3471- Training Revenue	\$25,000
3600- REACH Helicopter Program	\$102,000
3670 - Ambulance Billings	\$2,860,678
Total 30 - Charges for Services	\$3,397,678
40 - Miscellaneous Revenues	
4040 - Misc. Revenue	\$568,588
4041 - Graton Rancheria	\$1,482,581
4042- SCFD EMS Reimbursement	\$760,000
4103 - Work Comp Reimbursement	\$220,000
4159 - Lytton Tribal Funds	\$100,000
Total 40 - Miscellaneous Revenues	\$3,131,169
Total Revenue	\$51,841,072
Transfer in from Sonoma County Fire District's Reserve (Fund Balance)	\$3,673,828
TSF from Measure H Fund	\$1,390,815
TSF from Mitigation (Impact) Fund	\$605,644
TSF from General Fund	\$387,390
TSF from Apparatus Replacement Fund	\$869,185
TSF from SCFD Ambulance/EMS Equipment Fund	\$380,794
TSF from Equipment Replacement Fund	\$40,000
Total Revenue and Transfers	\$55,514,900

50 - Salaries/Employment Benefits

5905- Paramedic FTO Stipend	\$15,000
5906 - Volunteer Firefighter Stipends/Pay	\$15,000
5907 - Apprentice Firefighter Stipends	\$97,600
5910 - Permanent Positions	\$22,388,157
5912 - Overtime	\$3,955,433
5913 - On-Call Stipends	\$115,500
5923 - PERS - District Expense	\$5,189,107
5924 - Medicare/FICA	\$311,702
5929 - Retiree Health Ins/Benefits	\$225,837
5930 - Health Insurance	\$3,896,207
5931- Disability Insurance	\$51,852
5932 - Dental Insurance	\$257,479
5933 - Life Insurance	\$8,493
5934 - Vision Insurance	\$15,079
5935 - Unemployment Insurance	\$35,712
5940 - Worker's Comp	\$2,394,353
5970 - Deferred Comp	\$75,600
5971 - PTO Payout	\$100,000
5972 - Medical Stipend	\$77,244

Total 50 - Salaries/Employment Benefits**\$39,225,355****60 - Services/Supplies**

6015- Annexation Costs	\$100,000
6021 - Uniform Expense	\$130,324
6022 - Safety Clothing	\$245,030
6040 - Communications	\$100,000
6060 - Food	\$24,000
6084 - Janitorial Supplies	\$33,500
6100 - Insurance	\$808,017
6140 - Maintenance-Equip & Apparatus	\$478,200
6154 - Maintenance-Equip.-Hose Replace	\$128,800
6180 - Maintenance Buildings	\$220,915
6261 - Medical Supplies	\$304,200
6280 - Memberships	\$42,900
6300 - Prevention Materials	\$65,414
6400 - Office Expense	\$18,300
6410 - Postage	\$8,800
6457 - Computer Charges	\$531,677
6461 - Employee Wellness Programs	\$371,080
6462 - Furniture	\$20,000
6463 - Resource Materials	\$33,750
6500 - Professional/Special Services	\$217,580
6501 - Weed Abatement Program Contract	\$50,000
6587 - LAFCO	\$61,414
6610 - Legal Services	\$430,000
6630 - Audit/Accounting Services	\$37,925
6633 - Payroll Expense	\$26,050
6634 - Bank Service Charges	\$4,800
6666 - Ambulance Charges	\$105,000
6667- Ambulance Transport Cost Offsetting Programs	\$344,250

60 - Services/Supplies (Continued)	
6800 - Public/Legal Notices	\$4,500
6820 - Rents/Leases - Equipment	\$65,383
6880 - Small Tools/Instruments	\$189,920
6881 - Safety Equipment	\$114,000
6889- Mechanic Tools	\$12,000
7005- Election Expenses	\$200,000
7120 - Training-in-service	\$200,130
7130- Conferences	\$70,715
7150 - Employee Recognition	\$15,500
7201 - Gas/Oil	\$315,000
7300 - Travel	\$57,500
7320 - Utilities	\$462,000
Total 60 - Services/Supplies	\$6,648,574
75 - Long Term Debt	
7910 - L.T. Debt - Principal	\$1,262,218
7930 - Interest L.T. Debt	\$820,041
Total 75 - Long Term Debt	\$2,082,259
85 - Capital Expenditures	
8510 - Buildings/Improvements	\$1,693,390
8560 - Equipment	\$3,070,438
Total 85 - Capital Expenditures	\$4,763,828
Total Expenditures	\$52,720,016
Contribution to Capital Funds	\$2,794,884
Contribution to Apparatus Replacement	\$400,000
Contribution to Measure H Fund	\$2,394,884
Total Expenditures and Capital Contributions	\$55,514,900

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND REVENUE - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
1000	<u>Property Taxes - Current Year Secured</u>		\$19,208,699
A		25-26 FY Projected Property Taxes plus an Estimated 4% Growth	\$19,208,699
1001	<u>Current Year Direct Taxes - Special Tax</u>		\$12,314,582
A		Special Tax Assessments (5% increase SCFD)	\$9,835,135
B		Special Taxes (3% increase former RAFD)	\$2,479,447
1008	<u>RDA Increment</u>		-\$968,586
A			-\$968,586
1011	<u>SB2557 Property Tax Administration</u>		-\$191,943
A		Administration Fee Charged by the Tax Collector's Office	-\$191,943
1014	<u>AB 1290 RDA Pass-throughs</u>		\$373,332
A			\$373,332
1017	<u>Residual Property Tax - RPTTF</u>		\$775,812
A			\$775,812
1020	<u>Property Tax - Current Year Supplemental</u>		\$433,647
A		When property changes ownership or new construction occurs, the property is reassessed. If the property has been reassessed at a higher value, the owner will receive one or more supplemental tax bills in addition to the annual tax bill. The District receives its portion of the re-assessment.	\$433,647
1040	<u>Property Tax - Current Year Unsecured</u>		\$525,167
A		Types of tax bill on the unsecured roll are: business equipment and leasehold improvements, aircraft and vessels (including fishing vessels, cabins on leased or publicly owned property, leased business equipment).	\$525,167
1061	<u>Prior Year Special Tax</u>		\$152,516
A		Special Taxes Paid That Were Assessed in a Prior Tax Year	\$152,516
Total Tax Revenue			\$32,623,224
1700	<u>Interest on Pooled Cash</u>		\$470,000
A		Interest Earned on Bank Account Balances	\$470,000

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND REVENUE- FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
1800	<u>Rents and Concessions</u>		\$74,004
	A	Rental Income from Towers at St 1 and 8	\$74,004
Total Use of Money/Property			\$544,004
2440	<u>State HOPTR</u>		\$75,600
	A	Homeowner's Property Tax Relief (Homeowner's Exemption)	\$75,600
2505	<u>Measure H- Sales Tax Funding</u>		\$6,286,140
	A	Measure H Funding- Positions	\$3,071,456
	A	Measure H Funding- Facilities	\$800,000
	A	Measure H Designated Reserve	\$2,394,884
	B	Measure H Funding from Sonoma County Fire Chiefs	\$19,800
2600	<u>County Tax Exchange Agreement</u>		\$5,783,257
	A	Tax Exchange Agreement (Portion to be paid by County, Portion to be paid by SoCo Fire Chiefs-Measure H Funds)	\$2,234,723
	B	Bodega Bay Consolidation Tax Exchange (Estimated at 2.7% CPI Growth)	\$3,548,534
Total Intergovernmental Revenues			\$12,144,997
3145	<u>Plans & Inspection Services</u>		\$410,000
	A	Fire Prevention Fees	\$276,300
	B	Vacation Rental Permit Program	\$133,700
3471	<u>Training Revenue</u>		\$25,000
	A	Instructional Services Agreement Revenue	\$25,000
3600	<u>Airport Program Revenue</u>		\$102,000
	A	Reach Helicopter Contract Revenue	\$102,000
3670	<u>Ambulance Billings</u>		\$2,860,678
	A	Collections on Ambulance Services	\$2,400,000
	C	Marin County - Agreement for Ambulance Services (3% Cola)	\$73,158
	D	Ambulance Transport Cost Reimb. Programs	\$387,520
Total Charges for Services			\$3,397,678

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND REVENUE - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
4040	Misc. Revenue		\$568,588
	A	Donations	\$16,000
	B	Address Sign Program Revenue	\$8,000
	D	Misc. Reimbursements	\$96,557
	G	Settlement Agreements	\$373,390
	J	Redcom Consortium tablet reimbursement	\$25,600
	I	Reimb of Health Premiums (COBRA (4) and Retiree Portions)	\$49,041
4041	Graton Rancheria		\$1,482,581
	A	Assumes a CPI Adjustment over the 5th year agreement amount	\$1,482,581
4042	SCFD EMS Reimbursement		\$760,000
	B	Reimbursement Administrative	\$760,000
4103	Work Comp Reimbursement		\$220,000
	A	Reimbursement of Workers Compensation Insurance for injured employees	\$220,000
4159	Lytton Tribal Funds		\$100,000
	A	Base Annual Contract	\$100,000
Total Miscellaneous Revenues			\$3,131,169
Total Revenue			\$51,841,072
Transfer in from Sonoma County Fire District's Reserves (Fund Balances)			\$3,673,828
		TSF Frome Measure H Fund	\$1,390,815
		TSF from Mitigation (Impact) Fund	\$605,644
		TSF from General Fund	\$387,390
		TSF from Apparatus Replacement Fund	\$869,185
		TSF from SCFD Ambulance/EMS Equipment Fund	\$380,794
		TSF from Equipment Replacement Fund	\$40,000
Total Revenue and Transfers			\$55,514,900

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
5905	PPFTO Stipend		\$15,000
	A	Paramedic Preceptor FTO Stipend	\$15,000
5906	Volunteer Firefighter Stipends/Pay		\$15,000
	A	Incident Response and Training Stipend	\$15,000
5907	Apprentice Firefighter Stipends		\$97,600
	A	Apprentice Shift Stipends	\$97,600
5910	Permanent Positions		\$22,388,157
	A	Salaries for Permanent Positions	\$21,496,668
	B	Holiday Pay	\$891,489
5912	Overtime		\$3,955,433
	A	Overtime	\$3,858,833
	E	Training - Student Attendee Overtime	\$72,200
	F	Training - Instructor Overtime	\$14,200
	L	Explorer Academy Overtime	\$10,200
5913	On-Call Stipends		\$115,500
	A	Prevention 365 days @ \$150/per	\$60,750
	B	Duty 365 days	\$54,750
5923	Public Employees Retirement System (PERS)-District Expense		\$5,189,107
	A	PERS Contributions for Employees	\$4,138,177
	B	PERS UAL Payment	\$1,050,930
5924	Medicare/FICA		\$311,702
	A	Medicare/Fica Tax	\$311,702
5929	Retiree Health Ins/Benefits		\$225,837
	A	Benefit Costs for Retirees	\$225,837
5930	Health Insurance		\$3,896,207
	A	Health Insurance for Employees	\$3,431,832
	B	FRMS Assessment	\$453,975
	C	COBRA Health Insurance Premiums	\$10,400

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
5931	Disability Insurance		\$51,852
	A	Disability Insurance for Employees	\$51,852
5932	Dental Insurance		\$257,479
	A	Dental Insurance for Employees	\$257,479
5933	Life Insurance		\$8,493
	A	Life Insurance for Employees	\$8,493
5934	Vision Insurance		\$15,079
	A	Vision Insurance for Employees	\$15,079
5935	Unemployment Insurance		\$35,712
	A	Unemployment for Employees	\$35,712
5940	Worker's Comp		\$2,394,353
	A	Worker's Comp Premium	\$2,394,353
5969	Deferred Comp		\$75,600
	A	Deferred Compensation	\$75,600
5971	PTO Payout		\$100,000
	A	Payouts for Retiring, Employee Terminating or Vacation Buyouts	\$100,000
5972	Medical Stipend		\$77,244
	A	Medical Stipend Expense	\$77,244
Total Salaries and Employee Benefits			\$39,225,355

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
6015	Annexation Costs		\$100,000
	A	Annexation Costs (Rancho Adobe)	\$100,000
6021	Uniform Expense		\$130,324
	A	Class A Uniforms	\$15,000
	B	Class B (Shirts, pants, belts, hats, boots, jackets, Admin polos)	\$109,324
	C	Replacement Shirts (New hire/Vol)	\$5,000
	K	Explorer Uniforms	\$1,000
6022	Safety Clothing		\$245,030
	A	Structural Safety Clothing (Annual Replacement and New Hires)	\$154,530
	B	Wildland Safety Clothing	\$65,800
	C	PPE Inspection & Repairs, Branding (Shipping)	\$14,600
	D	Rain Jackets	\$6,800
	F	Explorer PPE	\$3,300
6040	Communications		\$100,000
	A	Portable Radios	\$45,000
	C	Mobile Radios	\$25,000
	D	Pager and Radio Repair	\$20,000
	E	Pagers (Purchase pagers and Icom portables)	\$10,000
6060	Food		\$24,000
	A	Food for Meetings and Emergency Incidents	\$20,000
	B	Food for Explorer Academy - Measure H	\$4,000
6084	Janitorial Supplies		\$33,500
	A	Janitorial Supplies for Stations	\$33,500
6100	Insurance		\$808,017
	A	Insurance Premium	\$802,967
	C	A D & D Insurance	\$5,050

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027

Account Line Code	Item	Description	Preliminary Budget FY 2026-2027
6140	<u>Maintenance -Equip & Apparatus</u>		\$478,200
A	Maintenance on Apparatus		\$422,000
C	Compressor Annual Testing and Service		\$18,500
D	Annual Pump Testing		\$11,000
F	Apparatus Washing and Waxing Supplies		\$5,000
H	Engine Number Placarding		\$15,000
I	Fire Extinguisher Servicing		\$6,700
6154	<u>Maintenance-Equip.-Hose Replace</u>		\$128,800
A	Hose, Nozzle, and Fire Equipment for new Apparatus		\$128,800
6180	<u>Maintenance Buildings</u>		\$220,915
A	Baseline Maintenance (13 Stations x 10K per station)		\$130,000
B	Annual Service for 10 Generators		\$18,100
F	Service on Water and Septic Systems at Stations 6 & 8		\$5,000
K	Plymovent System-Annual Service		\$15,000
L	Elevator Maintenance and Repairs		\$4,315
P	Household Expenses		\$5,000
N	Annual/5 year Sprinkler Testing (Stn. 1, 3, 6, 10)		\$5,000
Q	Rollup door maintenance and repairs		\$15,000
R	Fire alarm monitoring		\$10,000
S	Pest control for all Stations		\$13,500
6261	<u>Medical Supplies</u>		\$304,200
A	All ALS/BLS Medical Supplies		\$212,500
I	EMS Equip. Maintenance and Repairs		\$13,500
M	ALS Equipment & Supplies for Add'l Engines		\$70,000
N	Narcotics Safes Monitoring Program		\$6,200
R	Medical Oxygen Fills and Hydro		\$2,000
6280	<u>Memberships</u>		\$42,900
A	Fire Prevention Memberships- NFPA, ICC, FPO/FITF		\$2,000
B	Explorer Program Charter Fee		\$3,275
C	CSFA Memberships		\$17,400
D	Annual Memberships Baseline		\$20,225

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
6300	Prevention Materials		\$65,414
	A	Prevention PubEd Materials	\$21,500
	B	Prevention Tools and Maintenance	\$5,000
	C	Address Sign Program - Sign Materials and Explorers Exp	\$7,600
	D	CUPA Fees (Station 6,7,8)	\$4,000
	E	Fire Prevention Resource Books, Software, Manuals	\$2,000
	F	Marketing (including coffee w/ FF, open houses, etc.)	\$12,814
	G	PIO Materials (Marketing and Pub ED)	\$12,500
6400	Office Expense		\$18,300
	A	Office Supplies	\$18,300
6410	Postage		\$8,800
	B	Postage	\$8,800
6457	Computer Charges		\$531,677
	A	I Pads	\$25,600
	B	Arc GIS	\$1,300
	C	Software & Hardware	\$371,661
	D	Tablet Command	\$56,076
	E	Computer Replacements	\$16,000
	F	Vector Target Solutions	\$26,738
	G	Imagetrend	\$34,302
6461	Employee Wellness Programs		\$371,080
	A	Health and Wellness Program (Physicals and cancer screening)	\$251,795
	B	Safety Program	\$5,000
	C	Exercise Equipment for Stations	\$19,825
	D	6 Foundation (Wellness/therapy/training)	\$40,000
	E	First Responder Resiliency	\$20,000
	F	EAP-Concern	\$34,460
6462	Furniture		\$20,000
	A	Replacement Furniture and Appliances (as needed)	\$20,000

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Line			Preliminary Budget
Code	Item	Description	FY 2026-2027
6463	<u>Resource Materials</u>		\$33,750
C	Actuarial Reporting, Assessor Parcel Lists, Newspaper		\$22,500
E	Recruitment - Job Postings, Promotional Process Expenses		\$5,000
F	Human Resources Materials		\$1,000
G	Recruitment Team Materials		\$5,250
6500	<u>Professional/Special Services</u>		\$217,580
A	Plan Review Services Contract		\$10,500
C	EMS Billing Consultant		\$2,500
D	John Lantz		\$20,000
E	Website Development		\$11,580
F	Janitorial Services - Station 1		\$14,500
G	Hose and Ladder Testing		\$15,000
I	Medical Director		\$33,000
J	Background, Psych Exams & Physicals for new hires		\$30,000
K	SkyApp Programing- Annual cost		\$1,200
Q	CQI Contract		\$46,800
S	Prof. Development (Staff prof. dev. coaching services)		\$10,000
T	Strategic Planning Staff Workshop (Offsite Retreat)		\$5,000
U	EMS Fee Schedule Update		\$17,500
6501	<u>Weed Abatement Program Contract</u>		\$50,000
A	Contractors to provide Weed Abatement Services		\$30,000
B	Life Safety Inspections		\$20,000
6587	<u>LAFCO</u>		\$61,414
A	LAFCO Fees		\$61,414
6610	<u>Legal Services</u>		\$430,000
A	Legal Services		\$430,000
6630	<u>Audit/Accounting Services</u>		\$37,925
A	Annual Audit		\$37,925

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
6633	<u>Payroll Expense</u>		\$26,050
	A	Payroll Expenses	\$26,050
6634	<u>Bank Service Charges</u>		\$4,800
	A	Bank Fees	\$4,800
6666	<u>Ambulance Charges</u>		\$105,000
	A	Wittman	\$90,000
	C	Resolve Services	\$15,000
6667	<u>Ambulance Transport Cost Offsetting Programs</u>		\$344,250
	A	VRR-IGT	\$27,520
	B	PPGEMT -IGT	\$316,730
6800	<u>Public/Legal Notices</u>		\$4,500
	A	Public Notices	\$4,500
6820	<u>Rents/Leases - Equipment</u>		\$65,383
	A	Copier Rentals	\$15,500
	B	Misc. Equipment Rentals (Postage Meter)	\$1,200
	C	Epson Plotter	\$2,520
	D	Station 5 Rental	\$32,275
	E	Caltrans Station at Bodega Bay	\$5,550
	F	Helipad Rental-STN 10	\$1,188
	G	Porto Bodega Marina (Boat Dock Rental)	\$2,400
	H	Rental Hydrant	\$750
	I	Penngrove Storage	\$4,000

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
6880	Small Tools/Instruments		\$189,920
A		Baseline Small Tools (Maintenance, Replacements)	\$55,000
B		Extrication Tools	\$71,820
D		Chainsaws and Chain	\$1,800
E		Smoke Blower (Fan)	\$3,000
F		Annual Service on Holmatro Tools	\$15,000
H		Adapters/Fittings/Mounting	\$5,000
J		Fire Foam	\$12,000
K		Warehouse Equipment	\$6,300
M		Thermal Imaging Cameras	\$20,000
6881	Safety Equipment		\$114,000
A		Rope Rescue Program	\$9,980
B		Water Rescue Program	\$33,600
C		SCBA Tools/Replacement Bottles	\$15,000
D		Calibration (Flow x 2 (Every Year), Fit x 1)	\$8,000
E		MSA Parts (Add'l Parts for Repairs)	\$15,600
H		Hydro SCBA Bottles	\$10,000
J		Ocean Rescue Equipment	\$6,220
K		SCBA Velcro Identifiers	\$10,500
I		Drone Program	\$5,100
6889	Mechanic Tools		\$12,000
A		Mechanic Tools	\$12,000
7005	Election Expenses		\$200,000
A		Election Expenses	\$200,000

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
7120	Training-in-Service		\$200,130
A	Fire Prevention Division Training		\$12,000
B	EMT Recert Fees		\$9,145
C	Medic Recert Fees		\$7,000
D	CPR Recert Fees		\$3,250
E	Medic Ongoing Training		\$11,500
J	Special Operations Training		\$50,000
L	Recruit Academy		\$15,000
M	Explorers		\$6,800
N	Volunteer Training		\$7,500
P	Annual Training Budget		\$30,000
S	Materials for Training Props and Wood		\$10,350
U	Pilot Program-Medic School Sponsorship		\$20,000
X	Finance Div Training		\$10,160
V	Training Resources		\$7,425
7130	Conferences		\$70,715
A	EMS Conferences (4 EMS Section, EMDAC, EMSAAC, EMS Commission)		\$11,000
F	Fresno Training Officer		\$3,750
G	FDAC Conference		\$18,965
H	CalChiefs Conference		\$10,000
T	Imagetrend Training Conference		\$5,000
W	CFED Conference		\$7,500
B	National Academy of Ambulance Compliance Training/Conference		\$8,500
C	HR Conferences		\$3,000
D	CAPIO		\$3,000
7150	Employee Recognition		\$15,500
A	Employee Recognition		\$15,500
7201	Gas/Oil		\$315,000
A	Fuel		\$315,000

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
7300	Travel		\$57,500
	A	Hotels During Deployment	\$57,500
7320	Utilities		\$462,000
	A	Station Utilities	\$462,000
Total Services and Supplies			\$6,648,574
7910	L.T. Debt- Principal		\$1,262,218
	C	Multi-Apparatus Lease (\$1,817,089.20 Balance, Last Payment 1-1-2032)	\$247,866
	D	Station 10 Lease (\$466,160.02 Balance, Last Payment 10-1-2030)	\$79,000
	E	Pension Debt Obligation Principal (\$18,463,506.74 Balance, Last Payment 6-1-2042)	\$578,000
	G	Station 92 Lease (Penngrove) (\$565,521.68 Balance, Last Payment Due 8-10-2033)	\$50,283
	H	Pension Bond Obligation (RAFD) (\$4,325,000.00 Balance, Last Payment is 8-1-2041)	\$260,000
	I	Type 1 Loan (RAFD) (\$47,068.21 Balance, Last Payment 1-1-2027)	\$47,069
7930	Interest-L.T. Debt		\$820,041
	C	Multi-Apparatus Lease	\$101,245
	D	Station 10 Lease	\$32,784
	E	Pension Debt Obligation Interest	\$542,853
	G	Station 92 Lease (Penngrove)	\$20,408
	H	Pension Bond Obligation (RAFD)	\$122,031
	I	Type 1 Loan (RAFD)	\$720
Total Long Term Debt			\$2,082,259
8510	Buildings/Improvements		\$1,693,390
	F	Station Planning	\$800,000
	K	Office Remodel	\$120,000
	L	Station Compressors/Generators	\$373,390
	P	Station Improvements	\$305,000
	R	Parking Lot Improvements	\$95,000

SCFD General Preliminary FY 26/27 Budget

SONOMA COUNTY FIRE DISTRICT GENERAL FUND EXPENDITURES - FISCAL YEAR 2026-2027			
Account Code	Line Item	Description	Preliminary Budget FY 2026-2027
8560	Equipment		\$3,070,438
	A	Command and Utility Vehicles	\$200,000
	B	Type 1 Engines	\$2,400,000
	D	Fully Equipped Ambulance	\$456,438
	H	Type 3 Apparatus	\$14,000
Total Capital Expenditures			\$4,763,828
Total Expenditures			\$52,720,016
Contributions to Capital Funds			\$2,794,884
	A	Contribution to Apparatus Replacement	\$400,000
	B	Contribution to Measure H Fund	\$2,394,884
Total Expenditures and Capital Contributions			\$55,514,900



Sonoma County Fire District Board of Directors
Staff Report

Date: June 16, 2026

Topic: Resolution 2026-08; Adoption of the Sonoma County Fire District Emergency Medical Services (SCFD-EMS) Enterprise Fund preliminary budget for fiscal year 2026/2027.

Recommendation:

Approve Resolution 2026-08 Adopting the Sonoma County Fire District Emergency Medical Services (SCFD-EMS) Enterprise Fund preliminary budget for fiscal year 2026/2027.

Financial Impact:

The SCFD-EMS Preliminary Budget includes \$42,656,363 in Revenue and \$42,656,363 in Expenditures.

Background:

Staff has prepared a Sonoma County Fire District Emergency Medical Services (SCFD-EMS) Enterprise Fund preliminary budget for fiscal year 2026/2027. The detailed preliminary budget was reviewed by the District's Finance Committee on June 9, 2026.

Attachments:

1. Resolution 2026-08, Adopting the FY 2026/2027 Sonoma County Fire District Emergency Medical Services (SCFD-EMS) Enterprise Fund Preliminary Budget
2. Proposed Sonoma County Fire District Emergency Medical Services (SCFD-EMS) Enterprise Fund preliminary budget fiscal year 2026/2027 Summary
3. Proposed Sonoma County Fire District Emergency Medical Services (SCFD-EMS) Enterprise Fund preliminary budget fiscal year 2026/2027 Detail

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SONOMA COUNTY FIRE DISTRICT OF THE COUNTY OF SONOMA, STATE OF CALIFORNIA, ADOPTING THE FY 2026/2027 PRELIMINARY BUDGET FOR THE SONOMA COUNTY FIRE DISTRICT- EMERGENCY MEDICAL SERVICE ENTERPRISE FUND

WHEREAS, the Board of Directors of the Sonoma County Fire District has reviewed the preliminary budget for the General Fund for the 2026/2027 fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the Sonoma County Fire District does adopt a preliminary budget for the SCFD-EMS Enterprise Fund for the 2026/2027 fiscal year in the amount of \$42,656,363.

The final budget adoption is set for September 15, 2026.

The above and foregoing resolution was introduced by Director _____, who moved its adoption; seconded by Director _____; and adopted by the Board of Directors of the Sonoma County Fire District this 16th day of June 2026:

President Klick _____, Vice President Briare _____; Director Treanor _____

Director Hamann _____; Director So _____; Director Tognozzi _____; Secretary Weaver _____

AYES: _____ NOES: _____ ABSENT/NOT VOTING: _____

WHEREUPON, the President declared the foregoing resolution adopted and **SO ORDERED**.

Attested: _____
President, Board of Directors

Signature: _____
Kathy Washington Secretary of the Board

SCFD EMS Enterprise 2026-2027 Preliminary Budget
DRAFT

SONOMA COUNTY FIRE DISTRICT EMERGENCY MEDICAL SERVICES ENTERPRISE FUND REVENUE - FISCAL YEAR 2026/27			
Account Code	Line Item	Description	Preliminary Budget 2026-2027 FY
1700	<u>Interest</u>		\$9,256
	A	Interest Earned	\$9,256
		Total Use of Money/Property	\$9,256
3670	<u>Ambulance Billings</u>		\$42,522,107
	A	Collections on Ambulance Services Provided within Exclusive Operating Area 1 (EOA 1)	\$42,131,003
	D	Ambulance Transport Cost Reimb. Programs	\$391,104
3671	<u>Charges for Services - Other</u>		\$125,000
	A	Ambulance Standby Charges	\$125,000
		Total Charges for Services	\$42,647,107
		Total Revenue	\$42,656,363

SCFD EMS Enterprise 2026-2027 Preliminary Budget
DRAFT

Account Code	Line Item	Description	SCFD-EMS Enterprise Preliminary Budget
6573		<u>Program Administration Reimbursements</u>	\$741,680
	A	Reimbursement to SCFD General for EMS Management and EMS Administration	\$741,680
6587		<u>LAFCO</u>	\$17,900
	A	LAFCO Fees	\$17,900
6610		<u>Legal Services</u>	\$200,000
	A	Legal Services for SCFD EMS Program	\$200,000
6630		<u>Audit/Accounting Services</u>	\$7,950
	A	Auditor and/or Accounting Expenses (as needed)	\$7,950
6666		<u>Ambulance Charges</u>	\$1,437,895
	A	Wittman Ambulance Billing Expense	\$1,369,258
	B	Resolve	\$68,637
6667		<u>Ambulance Transport Costs</u>	\$4,659,390
	A	IGT VRR	\$372,480
	B	IGT-PP-GEMT	\$4,286,910
7006		<u>Emergency Medical Services (EMS) Agency Expenses</u>	\$684,363
	A	EMS Agency Oversight & Monitoring	\$634,363
	A	Contingency for Fines	\$50,000



Sonoma County Fire District- Emergency Medical Services Enterprise Fund

Fiscal Year 2026-2027 Preliminary Budget

For the Period of July 1, 2026 to June 30, 2027

**2026-2027 FY
Preliminary Budget**

17 - Use of Money/Property

1700 - Interest Earned \$9,256

Total 17 - Use of Money/Property \$9,256

30 - Charges for Services

3670 - Ambulance Billings \$42,522,107

3671 - Charges for Services- Other \$125,000

Total 30 - Charges for Services \$42,647,107

Total Revenue \$42,656,363

60 - Services/Supplies

6100 - Insurance \$27,540

6261 - Medical Supplies \$8,000

6457 - Computer/Software Charges \$100,000

6500 - Professional/Special Services \$26,311,446

6526 - Dispatch \$2,493,713

6573 - Program Administration Reimbursements \$741,680

6587 - LAFCO \$17,900

6610 - Legal Services \$200,000

6630 - Audit/Accounting Services \$7,950

6666 - Ambulance Charges \$1,437,895

6667- Ambulance Transport Costs \$4,659,390

7006- Emergency Medical Services Agency Expenses \$684,363

7007- First Responder Advanced Life Support (FRALS) Expenses \$2,298,126

7120- Training \$3,950

9001- EOA-1 Contingency Fund Expenses \$2,000,000

9002- Reimbursement to EMS Fund Expense \$1,664,410

Total 60 - Services/Supplies \$42,656,363

Total Expenditures \$42,656,363

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06/11/26

Accrual Basis

Sonoma County Fire District
Balance Sheet
As of May 31, 2026

	<u>May 31, 26</u>
ASSETS	
Current Assets	
Checking/Savings	
103-Summit -SCFD-Ambulance	399,255.70
104-Summit-New Operating	820,907.34
107-Summit- Payroll	94,322.47
109-Summit- ICS	
Apparatus Replacement Fund	1,092,137.00
Equipment Replacement Fund	46,000.00
SCFD Ambulance/EMS Equip Repl.	459,861.00
109-Summit- ICS - Other	321,756.12
Total 109-Summit- ICS	<u>1,919,754.12</u>
110- Summit- EMS ICS	13,935,108.22
111-Summit-Fire Impact Fee	124,237.22
113- California Class	
CCPF- Fire Impact Fees- Incorp.	990,130.91
CCPF- Fire Impact Fees-Unincorp	963,215.40
CCPF- SCFD- General ICS	14,157,618.93
CCPF-Facilities Capital Fund	3,089,824.50
CCPF-Measure H Fund	1,488,358.74
Total 113- California Class	<u>20,689,148.48</u>
Total Checking/Savings	<u>37,982,733.55</u>
Total Current Assets	<u>37,982,733.55</u>
TOTAL ASSETS	<u>37,982,733.55</u>
LIABILITIES & EQUITY	0.00

2:14 PM

SCFD Emergency Medical Services Enterprise Fund

Balance Sheet

06/11/26

As of May 31, 2026

Accrual Basis

	<u>May 31, 26</u>
ASSETS	
Current Assets	
Checking/Savings	
SCFD-EMS-Enterprise Fund (New)	151,053.44
Total Checking/Savings	<u>151,053.44</u>
Total Current Assets	<u>151,053.44</u>
TOTAL ASSETS	<u>151,053.44</u>
LIABILITIES & EQUITY	0.00

**Sonoma County Fire District
Profit & Loss Budget vs. Actual**

July 2025 through May 2026

Accrual Basis

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
10 - Taxes				
1000 Property Taxes- CY Secured				
1000 A- Property Taxes	13,065,978.94	13,504,646.00	-438,667.06	96.8%
Total 1000 Property Taxes- CY Secured	13,065,978.94	13,504,646.00	-438,667.06	96.8%
1001 CY Special Tax				
1001 A- Special Tax SCFD	8,832,705.66	9,366,795.00	-534,089.34	94.3%
Total 1001 CY Special Tax	8,832,705.66	9,366,795.00	-534,089.34	94.3%
1008 RDA Increment				
1008 A-RDA Increment	-1,009,892.84	-1,111,583.00	101,690.16	90.9%
Total 1008 RDA Increment	-1,009,892.84	-1,111,583.00	101,690.16	90.9%
1011 Prop Tax Collection Fee				
1011 A- Admin Fee	-136,999.00	-138,561.00	1,562.00	98.9%
Total 1011 Prop Tax Collection Fee	-136,999.00	-138,561.00	1,562.00	98.9%
1014 AB 1290 RDA Pass-Through				
1014 A- RDA Pass-Through	341,922.32	358,973.00	-17,050.68	95.3%
Total 1014 AB 1290 RDA Pass-Through	341,922.32	358,973.00	-17,050.68	95.3%
1017- Residual Prop Tax				
1017 A- Residual Property Tax	317,577.48	745,973.00	-428,395.52	42.6%
Total 1017- Residual Prop Tax	317,577.48	745,973.00	-428,395.52	42.6%
1020 Prop Taxes- CY Supp				
1020 A- Prop Taxes-CY Supp	206,402.83	316,967.00	-110,564.17	65.1%
Total 1020 Prop Taxes- CY Supp	206,402.83	316,967.00	-110,564.17	65.1%
1040 Prop Taxes- CY Unsecure				
1040 A- Prop Taxes- CY Unsecure	380,135.81	364,968.00	15,167.81	104.2%
Total 1040 Prop Taxes- CY Unsecure	380,135.81	364,968.00	15,167.81	104.2%
1060 Prop Taxes PY Secured	0.00			
1061 PY Special Tax	123,591.27	118,650.00	4,941.27	104.2%
Total 1061 PY Special Tax	123,591.27	118,650.00	4,941.27	104.2%
1080 Supp Prop Tax PY	0.00			
1100 Prop Taxes PY Unsecured	0.00			
Total 10 - Taxes	22,121,422.47	23,526,828.00	-1,405,405.53	94.0%
17- Use of Money/Property				
1700 Interest on Pooled Cash				
1700 A- Interest Earned	893,898.30	285,000.00	608,898.30	313.6%
Total 1700 Interest on Pooled Cash	893,898.30	285,000.00	608,898.30	313.6%
1800 Rents & Concessions				
1800 A- Cell Towers	66,846.37	73,119.00	-6,272.63	91.4%
Total 1800 Rents & Concessions	66,846.37	73,119.00	-6,272.63	91.4%
Total 17- Use of Money/Property	960,744.67	358,119.00	602,625.67	268.3%
20- Intergovernmental Revenues				
2300-GEMT Revenue				
2300 A- GEMT Revenue	717.55			
Total 2300-GEMT Revenue	717.55			
2440 ST HOPTR				
2440 A- ST HOPTR	27,043.13	55,000.00	-27,956.87	49.2%
Total 2440 ST HOPTR	27,043.13	55,000.00	-27,956.87	49.2%
2495- County Abatement Program				
2495 A-County Abatement Grant	15,018.75	30,000.00	-14,981.25	50.1%
Total 2495- County Abatement Program	15,018.75	30,000.00	-14,981.25	50.1%
2500 Grant Income				
2500 D- Grant Other	108,500.00			
Total 2500 Grant Income	108,500.00			
2505-Measure H Sales Tax Rev.				
2505 A- Measure H Sales Tax Rev	3,254,123.21	3,966,600.00	-712,476.79	82.0%
2505 B- Measure H-County Chiefs	5,000.00	22,375.00	-17,375.00	22.3%
Total 2505-Measure H Sales Tax Rev.	3,259,123.21	3,988,975.00	-729,851.79	81.7%
2600-County Tax Exchange				
2600 A- County Tax Exchange	2,148,772.73	2,263,744.00	-114,971.27	94.9%
2600 B-Bodega Bay Tax Exchange	3,445,178.90	3,455,272.00	-10,093.10	99.7%
Total 2600-County Tax Exchange	5,593,951.63	5,719,016.00	-125,064.37	97.8%
2700- Town of Windsor				
2700 B- Mitigation Funds	229,515.70			
Total 2700- Town of Windsor	229,515.70			
2750 Federal Grant				
2750 A- USDA Grant	38,651.00	183,750.00	-145,099.00	21.0%
Total 2750 Federal Grant	38,651.00	183,750.00	-145,099.00	21.0%
2900 Refunds- ST Wages				
2900 A - Refund ST Wages	1,280,090.41			
Total 2900 Refunds- ST Wages	1,280,090.41			
2905 Refunds- ST Other				
2905 A- Refunds- ST Other	313,292.59			
2905 F- Glass ST Other	1,255.96			
Total 2905 Refunds- ST Other	314,548.55			

**Sonoma County Fire District
Profit & Loss Budget vs. Actual**

July 2025 through May 2026

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
2906 Refunds- ST Apparatus				
2906 A-Refunds ST Apparatus	373,786.05			
Total 2906 Refunds- ST Apparatus	373,786.05			
Total 20- Intergovernmental Revenues	11,240,945.98	9,976,741.00	1,264,204.98	112.7%
30- Charges for Services				
3145 Plans & Specs				
3145 A -Fire Prevention Fees	286,515.38	143,000.00	143,515.38	200.4%
3145 B- Vacation Rental Program	87,882.60	133,700.00	-45,817.40	65.7%
Total 3145 Plans & Specs	374,397.98	276,700.00	97,697.98	135.3%
3600 Reach Helicopter Program				
3600 A- Reach Helicopter	186,914.00	280,371.00	-93,457.00	66.7%
Total 3600 Reach Helicopter Program	186,914.00	280,371.00	-93,457.00	66.7%
3601 Fire Impact Fees				
3601 A- County Fire Impact Fees	107,875.11			
3601 B- TOW Fire Impact Fees	768,082.26			
3601 C- Development Agreement	225,000.00	225,000.00	0.00	100.0%
3601 D- Use of Fire Impact Fees	1,200,000.00	1,200,000.00	0.00	100.0%
Total 3601 Fire Impact Fees	2,300,957.37	1,425,000.00	875,957.37	161.5%
3670- Ambulance Billings				
3670 A- Ambulance Services	4,434,374.02	1,900,000.00	2,534,374.02	233.4%
3670 B- ALS Response Ambulance	5,934.64			
3670 C- Marin Co. Agreement	71,027.25	71,027.00	0.25	100.0%
3670 D- Ambulance Transport Prog	30,562.97	360,000.00	-329,437.03	8.5%
Total 3670- Ambulance Billings	4,541,898.88	2,331,027.00	2,210,871.88	194.8%
Total 30- Charges for Services	7,404,168.23	4,313,098.00	3,091,070.23	171.7%
3671-Charges for Services-Other				
3671 A- Charges for Services	1,832.68			
Total 3671-Charges for Services-Other	1,832.68			
40- Miscellaneous Revenue				
4040 Misc. Revenue				
4040 A- Donations	51,808.87	16,000.00	35,808.87	323.8%
4040 B- Address Sign Program	2,355.90	5,000.00	-2,644.10	47.1%
4040 D- Misc Reimbursements	6,503.42	91,307.00	-84,803.58	7.1%
4040 E- Enterprise Fund Reimb.	0.00	450,000.00	-450,000.00	0.0%
4040 F- Reimb. Shared Services	150,929.89	100,000.00	50,929.89	150.9%
4040 G- Settlements Agreements	1,301,919.00	297,910.00	1,004,009.00	437.0%
4040 H- Proceeds Apparatus lease	0.00	1,817,089.00	-1,817,089.00	0.0%
4040 I- Reimb. of Health Premium	12,771.25			
Total 4040 Misc. Revenue	1,526,288.33	2,777,308.00	-1,251,019.67	55.0%
4041 Graton Rancheria				
4041 A- Graton Rancheria	0.00	1,339,399.00	-1,339,399.00	0.0%
Total 4041 Graton Rancheria	0.00	1,339,399.00	-1,339,399.00	0.0%
4042- Reimburse from SCFD EMS				
4042 A- Reimb. of start up cost	916,639.13			
4042 B- Reimb. Administrative	404,834.46			
Total 4042- Reimburse from SCFD EMS	1,321,473.59			
4103 Work Comp Reimbursement				
4103 A- Reimburse of Worker Comp	148,556.94	100,000.00	48,556.94	148.6%
Total 4103 Work Comp Reimbursement	148,556.94	100,000.00	48,556.94	148.6%
4158-KOI Tribal Funds				
4158 A-KOI Tribal Funds	0.00	100,000.00	-100,000.00	0.0%
Total 4158-KOI Tribal Funds	0.00	100,000.00	-100,000.00	0.0%
4159 Lytton Tribal Funds				
4159 A- Base Annual Contract	140,740.00	90,000.00	50,740.00	156.4%
Total 4159 Lytton Tribal Funds	140,740.00	90,000.00	50,740.00	156.4%
4600 Sale of Fixed Asset	13,000.00			
Total 40- Miscellaneous Revenue	3,150,058.86	4,406,707.00	-1,256,648.14	71.5%
Total Income	44,879,172.89	42,581,493.00	2,297,679.89	105.4%
Gross Profit	44,879,172.89	42,581,493.00	2,297,679.89	105.4%
Expense				
50 Salaries/Employ Benefits				
5905 PPFTO Stipend				
5905 A- Paramedic Preceptor FTO	9,750.00	25,000.00	-15,250.00	39.0%
Total 5905 PPFTO Stipend	9,750.00	25,000.00	-15,250.00	39.0%
5906 Volunteer Firefighters				
5906 A- Incident Response/Train	-405.63	30,000.00	-30,405.63	-1.4%
Total 5906 Volunteer Firefighters	-405.63	30,000.00	-30,405.63	-1.4%
5907 Apprentice Firefighters				
5907 A-Apprentice Shift Stipend	51,062.40	72,600.00	-21,537.60	70.3%
5907 B- Comm. Outreach Stipend	0.00	31,200.00	-31,200.00	0.0%
Total 5907 Apprentice Firefighters	51,062.40	103,800.00	-52,737.60	49.2%
5910 Perm Position				
5910 A- Salaries for Permanent	13,820,567.95	16,381,332.00	-2,560,764.05	84.4%
5910 B- Holiday Pay	588,617.41	655,193.00	-66,575.59	89.8%
Total 5910 Perm Position	14,409,185.36	17,036,525.00	-2,627,339.64	84.6%
5912 Overtime				
5912 A- Overtime	2,989,752.35	2,882,025.00	107,727.35	103.7%
5912 B-OT-Helicopter Prog	3,515.68			
5912 C- OT Academy	59,734.25			
5912 D -OT-Training EMS	12,456.57			
5912 E- OT- Training Attendee	2,713.93			

Sonoma County Fire District
Profit & Loss Budget vs. Actual
 July 2025 through May 2026

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
5912 F- OT- Instructor	11,771.34			
5912 H- OT Out of Class	33,779.77			
5912 I- OT Work Down	107,970.14			
5912 K- OT Backfill Attendee	8,269.82			
Total 5912 Overtime	3,229,953.85	2,882,025.00	347,928.85	112.1%
5913 On-Call Stipends				
5913 A- Prevention	41,128.96	54,750.00	-13,621.04	75.1%
5913 B- Duty	46,200.00	54,750.00	-8,550.00	84.4%
Total 5913 On-Call Stipends	87,328.96	109,500.00	-22,171.04	79.8%
5914 Overtime-Strike Team				
5914 A -Strike Team OT	693,581.09			
5914 B- Coverage/Backfill OT	314,657.12			
5914 C- Out of Class Coverage	10,470.12			
Total 5914 Overtime-Strike Team	1,018,708.33			
5923 PERS District Expense				
5923 A -PERS Contributions	2,684,659.38	2,951,529.00	-266,869.62	91.0%
5923 B- PERS UAL Payment	584,800.00	604,357.00	-19,557.00	96.8%
Total 5923 PERS District Expense	3,269,459.38	3,555,886.00	-286,426.62	91.9%
5924 Medi/FICA				
5924 A-Medicare/FICA Tax	281,979.17	237,529.00	44,450.17	118.7%
Total 5924 Medi/FICA	281,979.17	237,529.00	44,450.17	118.7%
5929- Retiree Health Insurance				
5929 A -Benefit Costs/Retirees	209,143.81	205,900.00	3,243.81	101.6%
Total 5929- Retiree Health Insurance	209,143.81	205,900.00	3,243.81	101.6%
5930 Health Insurance				
5930 A-Health Insurance	2,222,225.01	2,535,864.00	-313,638.99	87.6%
5930 B-FRMS Assessment	648,535.10	713,388.00	-64,852.90	90.9%
Total 5930 Health Insurance	2,870,760.11	3,249,252.00	-378,491.89	88.4%
5931 Disability Insurance				
5931 A- Disability Insurance	35,757.00	38,940.00	-3,183.00	91.8%
Total 5931 Disability Insurance	35,757.00	38,940.00	-3,183.00	91.8%
5932 Dental Insurance				
5932 A-Dental Insurance	184,265.98	197,523.00	-13,257.02	93.3%
Total 5932 Dental Insurance	184,265.98	197,523.00	-13,257.02	93.3%
5933 Life Insurance				
5933 A- Life Insurance	12,347.86	8,142.00	4,205.86	151.7%
Total 5933 Life Insurance	12,347.86	8,142.00	4,205.86	151.7%
5934 Vision Insurance				
5934 A- Vision Insurance	10,866.97	11,359.00	-492.03	95.7%
Total 5934 Vision Insurance	10,866.97	11,359.00	-492.03	95.7%
5935 Unemployment Insure				
5935 A- Unemployment Insurance	21,384.69	28,332.00	-6,947.31	75.5%
Total 5935 Unemployment Insure	21,384.69	28,332.00	-6,947.31	75.5%
5940 Worker's Comp Premium				
5940 A- Worker's Comp Premium	1,776,852.00	1,776,852.00	0.00	100.0%
Total 5940 Worker's Comp Premium	1,776,852.00	1,776,852.00	0.00	100.0%
5969- Deferred Comp				
5969 A- Deferred Comp Premium	81,000.50	93,400.00	-12,399.50	86.7%
Total 5969- Deferred Comp	81,000.50	93,400.00	-12,399.50	86.7%
5971- PTO Payout				
5971 A-PTO	238,968.70	400,000.00	-161,031.30	59.7%
5971- PTO Payout - Other	0.00	0.00	0.00	0.0%
Total 5971- PTO Payout	238,968.70	400,000.00	-161,031.30	59.7%
5972 Medical Stipend				
5972 A- Medical Stipend	64,338.50	71,220.00	-6,881.50	90.3%
Total 5972 Medical Stipend	64,338.50	71,220.00	-6,881.50	90.3%
5999- Planned Salary Savings				
5999 A- Salary Savings	0.00	-14,728.00	14,728.00	0.0%
Total 5999- Planned Salary Savings	0.00	-14,728.00	14,728.00	0.0%
Total 50 Salaries/Employ Benefits	27,862,707.94	30,046,457.00	-2,183,749.06	92.7%
60 - Services/Supplies				
6015 Annexation Costs				
6015 A-Annexation Costs	21,519.62	100,000.00	-78,480.38	21.5%
Total 6015 Annexation Costs	21,519.62	100,000.00	-78,480.38	21.5%
6021 Uniform Expense				
6021 A- Class A Uniforms	4,604.17	15,000.00	-10,395.83	30.7%
6021 B- Class B Uniform	74,420.12	80,000.00	-5,579.88	93.0%
6021 C- Replacement Shirts	3,924.12	5,000.00	-1,075.88	78.5%
6021 K- Explorer Uniforms	1,002.50	1,000.00	2.50	100.3%
Total 6021 Uniform Expense	83,950.91	101,000.00	-17,049.09	83.1%
6022 Safety Clothing				
6022 A -Struct. Safety Clothing	93,501.37	120,000.00	-26,498.63	77.9%
6022 B -Wildland Safety Gear	62,374.17	67,224.00	-4,849.83	92.8%
6022 C-PPE Inspection & Repairs	2,868.80	14,600.00	-11,731.20	19.6%
6022 D- Rain Jackets	6,991.32	6,800.00	191.32	102.8%
6022 F- Explorer PPE	1,814.66	3,300.00	-1,485.34	55.0%
Total 6022 Safety Clothing	167,550.32	211,924.00	-44,373.68	79.1%
6040 Communications				
6040 A- Portables	76.36	35,000.00	-34,923.64	0.2%

**Sonoma County Fire District
Profit & Loss Budget vs. Actual
July 2025 through May 2026**

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
6040 C- Mobile Radios	0.00	25,000.00	-25,000.00	0.0%
6040 D- Pager & Radio Repair	11,216.59	15,000.00	-3,783.41	74.8%
6040 E- Pagers	9,119.37	10,000.00	-880.63	91.2%
Total 6040 Communications	20,412.32	85,000.00	-64,587.68	24.0%
6060 Food				
6060 A- Food	13,963.22	15,000.00	-1,036.78	93.1%
Total 6060 Food	13,963.22	15,000.00	-1,036.78	93.1%
6084 Janitorial Supplies				
6084 A- Janitorial Supplies	22,268.67	25,000.00	-2,731.33	89.1%
Total 6084 Janitorial Supplies	22,268.67	25,000.00	-2,731.33	89.1%
6100-Insurance				
6100 A- Insurance Prem.	487,967.00	487,967.00	0.00	100.0%
6100 C- A & D Insurance	5,040.00	5,050.00	-10.00	99.8%
Total 6100-Insurance	493,007.00	493,017.00	-10.00	100.0%
6140 Maintenance Equip. & Appar				
6140 A- Maintenance	239,126.97	300,000.00	-60,873.03	79.7%
6140 C- Compressor Testing	18,335.76	16,500.00	1,835.76	111.1%
6140 D- Pump Testing	11,520.00	9,000.00	2,520.00	128.0%
6140 F- Apparatus Wash Supplies	1,651.51	5,000.00	-3,348.49	33.0%
6140 I- Fire Extinguisher Serv.	5,867.99	4,700.00	1,167.99	124.9%
Total 6140 Maintenance Equip. & Appar	276,502.23	335,200.00	-58,697.77	82.5%
6154 Maintenance-Hose Replace				
6154 A- Hose and Nozzle Equip.	42,082.66	70,000.00	-27,917.34	60.1%
Total 6154 Maintenance-Hose Replace	42,082.66	70,000.00	-27,917.34	60.1%
6180 Maintenance Buildings/Imp.				
6180 A- Base Maintenance	106,022.22	86,200.00	19,822.22	123.0%
6180 B- Service for Generators	-12,581.70	14,000.00	-26,581.70	-89.9%
6180 F- Service on Water/Septic	6,140.05	5,000.00	1,140.05	122.8%
6180 K- Plymovent System Serv	11,074.50	15,000.00	-3,925.50	73.8%
6180 L- Elevator Maintenance	3,213.30	1,315.00	1,898.30	244.4%
6180 N- Sprinkler System Maint.	1,225.00	5,000.00	-3,775.00	24.5%
6180 O-Weather Station Cameras	3,980.00	4,000.00	-20.00	99.5%
Total 6180 Maintenance Buildings/Imp.	119,073.37	130,515.00	-11,441.63	91.2%
6261 Medical Supplies				
6261 A- ALS/BLS Medical Supply	196,306.07	186,825.00	9,481.07	105.1%
6261 I- EMS Equip Maint/Repairs	6,314.57	9,500.00	-3,185.43	66.5%
6261 M- ALS Equip for Add'l Eng	136,374.47	139,000.00	-2,625.53	98.1%
6261 N- Narcotics Safes Program	2,100.00	2,000.00	100.00	105.0%
6261 R-Med. Oxygen Filtr/Hydro	1,719.54	2,000.00	-280.46	86.0%
Total 6261 Medical Supplies	342,814.65	339,325.00	3,489.65	101.0%
6280 Memberships				
6280 A- Prev. Memberships	1,631.26	2,000.00	-368.74	81.6%
6280 B- Explorer Prog. Fee	1,322.50	3,275.00	-1,952.50	40.4%
6280 C- CSFA Memberships	13,005.00	14,000.00	-995.00	92.9%
6280 D- Annual Memberships	3,289.16	5,625.00	-2,335.84	58.5%
Total 6280 Memberships	19,247.92	24,900.00	-5,652.08	77.3%
6300 Prevention Materials				
6300 A- Prevention Materials	10,171.65	15,000.00	-4,828.35	67.8%
6300 B- Prevention Tools	2,574.77	5,000.00	-2,425.23	51.5%
6300 C- Address Sign Program	900.31	4,600.00	-3,699.69	19.6%
6300 D-CUPA Fees (Stn 6,7,8)	3,363.10	4,000.00	-636.90	84.1%
6300 E- Fire Prev. Resource Mat	2,557.86	2,000.00	557.86	127.9%
6300 F- Marketing	15,968.29	25,314.00	-9,345.71	63.1%
Total 6300 Prevention Materials	35,535.98	55,914.00	-20,378.02	63.6%
6400 Office Expense				
6400 A- Office Supplies	10,454.33	15,000.00	-4,545.67	69.7%
Total 6400 Office Expense	10,454.33	15,000.00	-4,545.67	69.7%
6410 Postage				
6410 B-General Postage	2,732.15	7,800.00	-5,067.85	35.0%
Total 6410 Postage	2,732.15	7,800.00	-5,067.85	35.0%
6457 Computer Charges				
6457 A- iPads	0.00	0.00	0.00	0.0%
6457 B- Avenza Pro for Ipad	1,350.00	1,300.00	50.00	103.8%
6457 C- Software & Hardware	196,698.74	288,905.00	-92,206.26	68.1%
6457 D- Tablet Command	37,576.00	37,576.00	0.00	100.0%
6457 E- Computer Replacements	16,046.62	16,000.00	46.62	100.3%
6457 F- Vector Target Solutions	23,755.88	26,738.00	-2,982.12	88.8%
6457 G- ImageTrend	13,986.37	28,557.00	-14,570.63	49.0%
6457 H-Iphone Replacement	11,414.67	7,500.00	3,914.67	152.2%
Total 6457 Computer Charges	300,828.28	406,576.00	-105,747.72	74.0%
6461 Employee Wellness Programs				
6461 A- Health & Wellness Prog.	-14,352.00	227,910.00	-242,262.00	-6.3%
6461 B-Safety Program	580.10	5,000.00	-4,419.90	11.6%
6461 C- Exercise Equipment	14,792.25	19,825.00	-5,032.75	74.6%
6461 D- Six Foundation	4,432.50	25,000.00	-20,567.50	17.7%
6461 E- First Resp. Resiliency	0.00	20,000.00	-20,000.00	0.0%
6461 F- EAP Concern	30,630.00	30,630.00	0.00	100.0%
Total 6461 Employee Wellness Programs	36,082.85	328,365.00	-292,282.15	11.0%
6462- Furniture				
6462 A- Replacement Furniture	18,692.12	20,000.00	-1,307.88	93.5%
Total 6462- Furniture	18,692.12	20,000.00	-1,307.88	93.5%
6463 Resource Materials				
6463 C-Parcel Lists, Newspaper	7,915.60	18,000.00	-10,084.40	44.0%
6463 D- Calcard to Allocate	22,309.33			
6463 E- Recruitment	10,014.05	5,000.00	5,014.05	200.3%

**Sonoma County Fire District
Profit & Loss Budget vs. Actual
July 2025 through May 2026**

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
Total 6463 Resource Materials	40,238.98	23,000.00	17,238.98	175.0%
6500 Professional Services				
6500 A- Plan Review Services	4,896.25	3,000.00	1,896.25	163.2%
6500 C- EMS Billing Consult	0.00	2,500.00	-2,500.00	0.0%
6500 D- John Lantz	10,492.00	20,000.00	-9,508.00	52.5%
6500 E- Website Develop.	11,800.00	11,580.00	220.00	101.9%
6500 F- Janitorial Services	9,660.00	14,500.00	-4,840.00	66.6%
6500 G- Hose/Ladder Testing	0.00	15,000.00	-15,000.00	0.0%
6500 I- Medical Director	28,160.00	30,000.00	-1,840.00	93.9%
6500 J- Background/Exams NH	63,149.10	43,562.00	19,587.10	145.0%
6500 K- SkyApp Prog	0.00	1,200.00	-1,200.00	0.0%
6500 Q- CQI Contract	33,670.00	38,380.00	-4,710.00	87.7%
6500 R-Prof. Services-Other	6,478.15			
6500 S-Prof. Development	4,153.70	10,000.00	-5,846.30	41.5%
6500 T-Strategic Planning	11,380.45	5,000.00	6,380.45	227.6%
6500 U- Fee Schedule Contract	6,000.00	17,500.00	-11,500.00	34.3%
6500 W-Graton Fire Protection	0.00			
Total 6500 Professional Services	189,839.65	212,222.00	-22,382.35	89.5%
6501 Abatement Contractors				
6501 A- Contractors Weed Abate.	6,100.00	27,000.00	-20,900.00	22.6%
6501 B-Life Safety Inspections	35,341.25	16,000.00	19,341.25	220.9%
Total 6501 Abatement Contractors	41,441.25	43,000.00	-1,558.75	96.4%
6587 LAFCO charges				
6587 A- LAFCO Fees	46,414.00	46,414.00	0.00	100.0%
Total 6587 LAFCO charges	46,414.00	46,414.00	0.00	100.0%
6610 Legal Services				
6610 A- Legal Services	353,566.11	175,000.00	178,566.11	202.0%
Total 6610 Legal Services	353,566.11	175,000.00	178,566.11	202.0%
6630 Audit/Accounting Services				
6630 A- Annual Audit	28,925.00	27,450.00	1,475.00	105.4%
Total 6630 Audit/Accounting Services	28,925.00	27,450.00	1,475.00	105.4%
6633 Payroll Expense				
6633 A- Payroll Expenses	19,243.01	20,050.00	-806.99	96.0%
Total 6633 Payroll Expense	19,243.01	20,050.00	-806.99	96.0%
6634 Bank Service Charges				
6634 A- Bank Fees	275.05	4,500.00	-4,224.95	6.1%
Total 6634 Bank Service Charges	275.05	4,500.00	-4,224.95	6.1%
6666- Ambulance Charges				
6666 A- EMS Billing/Collection	66,527.28	135,000.00	-68,472.72	49.3%
6666 C- Collection Services	2,385.47	15,000.00	-12,614.53	15.9%
Total 6666- Ambulance Charges	68,912.75	150,000.00	-81,087.25	45.9%
6667-Ambulance Transport Cost				
6667 A-VRR IGT Fees	28,614.22	31,720.00	-3,105.78	90.2%
6667 B- IGT PPGEMT	313,855.62	44,933.00	268,922.62	698.5%
Total 6667-Ambulance Transport Cost	342,469.84	76,653.00	265,816.84	446.8%
6800 Public/Legal Services				
6800 A- Public/Legal Services	2,597.00	2,500.00	97.00	103.9%
Total 6800 Public/Legal Services	2,597.00	2,500.00	97.00	103.9%
6820 Rent/Leases Equipment				
6820 A- Copier Rentals	13,253.19	15,000.00	-1,746.81	88.4%
6820 B- Misc. Equip. Rentals	1,268.60	1,200.00	68.60	105.7%
6820 C- Plotter	2,307.36	2,520.00	-212.64	91.6%
6820 D- Station 5 Rental	32,208.12	30,975.00	1,233.12	104.0%
6820 E- Caltrans Station Rental	5,550.00	5,550.00	0.00	100.0%
6820 F- Helipad Rental-Stn 10	1,188.00	1,188.00	0.00	100.0%
6820 G- Porto Bodega Marina	2,200.00	2,400.00	-200.00	91.7%
Total 6820 Rent/Leases Equipment	57,975.27	58,833.00	-857.73	98.5%
6880 Small Tools/Instruments				
6880 A- Small Tools	17,375.77	20,000.00	-2,624.23	86.9%
6880 B- Extrication Tools	65,903.89	71,820.00	-5,916.11	91.8%
6880 D- Chainsaws/Chains	1,976.62	1,800.00	176.62	109.8%
6880 E- Smoke Blower	3,000.00	3,000.00	0.00	100.0%
6880 F- Serv. on Holmatro tool	17,791.31	13,000.00	4,791.31	136.9%
6880 H- Adapters/Fittings/Mount	844.96	5,000.00	-4,155.04	16.9%
6880 J- Fire Foam	0.00	12,000.00	-12,000.00	0.0%
6880 K-Warehouse Equip.	6,510.65	6,300.00	210.65	103.3%
Total 6880 Small Tools/Instruments	113,403.20	132,920.00	-19,516.80	85.3%
6881 Safety Equipment				
6881 A- Rope Rescue	9,279.70	10,787.00	-1,507.30	86.0%
6881 B- Water Rescue	32,900.54	26,600.00	6,300.54	123.7%
6881 C- SCBA Maintenance	8,000.00	8,000.00	0.00	100.0%
6881 D- Calibration	8,542.42	8,000.00	542.42	106.8%
6881 E- MSA Parts	8,437.34	8,000.00	437.34	105.5%
6881 H- Hydro SCBA Bottles	4,104.19	8,000.00	-3,895.81	51.3%
6881 J-Ocean Rescue Equip.	0.00	6,220.00	-6,220.00	0.0%
Total 6881 Safety Equipment	71,264.19	75,607.00	-4,342.81	94.3%
7000-Grant Expenses				
7000 C- Special Project Grants	0.00	2,500.00	-2,500.00	0.0%
Total 7000-Grant Expenses	0.00	2,500.00	-2,500.00	0.0%
7120 Training-in-Service				
7120 A -Fire Prev. Training	7,761.81	9,000.00	-1,238.19	86.2%
7120 B- EMT Recert Fees	1,521.00	9,145.00	-7,624.00	16.6%
7120 C- Medic Recert Fees	2,000.00	7,000.00	-5,000.00	28.6%
7120 D- CPR Recert fees	2,580.07	3,250.00	-669.93	79.4%
7120 E- Medic Training/Confer.	1,374.58	11,500.00	-10,125.42	12.0%
7120 J- Special Op Training	3,488.16	20,000.00	-16,511.84	17.4%
7120 L- Recruit Academy	14,899.52	20,170.00	-5,270.48	73.9%

**Sonoma County Fire District
Profit & Loss Budget vs. Actual**

July 2025 through May 2026

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
7120 M- Explorers	5,975.54	6,800.00	-824.46	87.9%
7120 N- Volunteer Training	175.00	7,500.00	-7,325.00	2.3%
7120 O- SRFD Training Facility	0.00	8,000.00	-8,000.00	0.0%
7120 P- Training Per Member	18,986.40	30,000.00	-11,013.60	63.3%
7120 S- Materials	8,547.59	6,850.00	1,697.59	124.8%
7120 U-Pilot Prog. Medic School	4,841.61	20,000.00	-15,158.39	24.2%
7120 V- Conferences- Other	1,000.00			
7120 W-CFED Conference	0.00			
Total 7120 Training-in-Service	73,151.28	159,215.00	-86,063.72	45.9%
7130- Conferences				
7130 A- EMS Conferences	607.56	6,000.00	-5,392.44	10.1%
7130 F-Fresno Training Officer	5,065.70	3,750.00	1,315.70	135.1%
7130 G- FDAC Conference	3,875.62	18,965.00	-15,089.38	20.4%
7130 H-Cal Chiefs Conference	5,993.70	16,900.00	-10,906.30	35.5%
7130 T-Imagetrend Conference	414.00	9,156.00	-8,742.00	4.5%
7130 V- Conferences-Other	1,739.84	3,500.00	-1,760.16	49.7%
7130 W-CFED Conference	330.00	7,500.00	-7,170.00	4.4%
7130 Y- Station Design Conferen	2,700.00	5,500.00	-2,800.00	49.1%
Total 7130- Conferences	20,726.42	71,271.00	-50,544.58	29.1%
7150- Employee Recognition				
7150 A- Employee Recognition	10,520.36	14,000.00	-3,479.64	75.1%
Total 7150- Employee Recognition	10,520.36	14,000.00	-3,479.64	75.1%
7201 Gas/Oil				
7201 A -Gas/Oil Costs	188,362.15	250,000.00	-61,637.85	75.3%
Total 7201 Gas/Oil	188,362.15	250,000.00	-61,637.85	75.3%
7250 Reimbursable Expense				
7250 A-Reimbursable Expenses ST	2,504.04			
7250 C- Other Reimb. Expenses	144,410.04			
Total 7250 Reimbursable Expense	146,914.08			
7300 Travel/Transportation				
7300 A-Travel (Striketeam)	23,664.36	50,000.00	-26,335.64	47.3%
Total 7300 Travel/Transportation	23,664.36	50,000.00	-26,335.64	47.3%
7320 Utilities				
7320 A- Utilities	333,849.16	355,000.00	-21,150.84	94.0%
Total 7320 Utilities	333,849.16	355,000.00	-21,150.84	94.0%
Total 60 - Services/Supplies	4,200,471.71	4,714,671.00	-514,199.29	89.1%
75 - Long Term Debt				
7910 LT Debt Principal				
7910 A- Type 3 Lease	0.00	0.00	0.00	0.0%
7910 C- Apparatus Lease	136,584.00	136,584.00	0.00	100.0%
7910 D- Station 10 Lease	75,000.00	75,000.00	0.00	100.0%
7910 E- Pension Debt Obligation	554,000.00	578,000.00	-24,000.00	95.8%
Total 7910 LT Debt Principal	765,584.00	789,584.00	-24,000.00	97.0%
7930 Interest on LT Debt				
7930 A- Type 3 Lease	0.00	0.00	0.00	0.0%
7930 C- Apparatus Lease	915.11	916.00	-0.89	99.9%
7930 D- Station 10 Lease	17,883.13	17,884.00	-0.87	100.0%
7930 E- Pension Debt	566,652.50	542,853.00	23,799.50	104.4%
Total 7930 Interest on LT Debt	585,450.74	561,653.00	23,797.74	104.2%
Total 75 - Long Term Debt	1,351,034.74	1,351,237.00	-202.26	100.0%
85 - Capital Expenditures				
8500- Land				
8500 A- Land Purchase	0.00	150,000.00	-150,000.00	0.0%
Total 8500- Land	0.00	150,000.00	-150,000.00	0.0%
8510 Buildings/Equipment				
8510 F-Station Planning	65,368.00	400,000.00	-334,632.00	16.3%
8510 H-Station Ringdown Systems	239,381.96	240,000.00	-618.04	99.7%
8510 L- STN Compress/Generators	1,400.00	200,000.00	-198,600.00	0.7%
8510 N- Station Septic/Sewer	86,033.00	92,671.00	-6,638.00	92.8%
8510 P- Building Improv.(Other)	0.00	320,354.00	-320,354.00	0.0%
8510 Q- Station Security Improv	0.00	250,000.00	-250,000.00	0.0%
8510 R-Parking Lot Improvements	0.00	40,000.00	-40,000.00	0.0%
Total 8510 Buildings/Equipment	392,182.96	1,543,025.00	-1,150,842.04	25.4%
8560 Equipment				
8560 A- Command & Utility Vehs	3,500.70	475,074.00	-471,573.30	0.7%
8560 B- Type 1 Engines	1,399,336.03	1,104,290.00	295,046.03	126.7%
8560 E-Water Tender	0.00	554,966.00	-554,966.00	0.0%
8560 I- Ladder Truck	0.00	2,112,136.00	-2,112,136.00	0.0%
8560 J- Water Response Equip.	89,028.41	90,789.00	-1,760.59	98.1%
Total 8560 Equipment	1,491,865.14	4,337,255.00	-2,845,389.86	34.4%
8570 CERBT Contributions				
8570 A- Contribution CERBT	0.00	100,000.00	-100,000.00	0.0%
Total 8570 CERBT Contributions	0.00	100,000.00	-100,000.00	0.0%
Total 85 - Capital Expenditures	1,884,048.10	6,130,280.00	-4,246,231.90	30.7%
90- Contingencies				
9000- Reserve for Contingencies				
9000 A-Reserve for Contingency	0.00	100,000.00	-100,000.00	0.0%
Total 9000- Reserve for Contingencies	0.00	100,000.00	-100,000.00	0.0%
Total 90- Contingencies	0.00	100,000.00	-100,000.00	0.0%
Total Expense	35,298,262.49	42,342,645.00	-7,044,382.51	83.4%
Net Ordinary Income	9,580,910.40	238,848.00	9,342,062.40	4,011.3%
Other Income/Expense				
Other Expense				

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Sonoma County Fire District
Profit & Loss Budget vs. Actual

Accrual Basis

July 2025 through May 2026

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
EMS ICS Transfer to ENT Fund	-4,961,255.18			
Total Other Expense	-4,961,255.18			
Net Other Income	4,961,255.18	0.00	4,961,255.18	100.0%
Net Income	14,542,165.58	238,848.00	14,303,317.58	6,088.5%

**SCFD Emergency Medical Services Enterprise Fund
Budget vs. Actual
July 2025 through May 2026**

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
1700- Interest Pooled Cash				
1700 A- Interest Earned	14,171.46			
Total 1700- Interest Pooled Cash	14,171.46			
3670 - Ambulance Billings				
3670 A- Ambulance Collections	33,165,827.65	31,984,563.00	1,181,264.65	103.7%
Total 3670 - Ambulance Billings	33,165,827.65	31,984,563.00	1,181,264.65	103.7%
3671 - Charges for Svcs (Other)				
3671 A- Ambulance Standby	67,986.89	100,000.00	-32,013.11	68.0%
3671 B- ALS/BLS Agreements	175,839.99	258,500.00	-82,660.01	68.0%
Total 3671 - Charges for Svcs (Other)	243,826.88	358,500.00	-114,673.12	68.0%
Total Income	33,423,825.99	32,343,063.00	1,080,762.99	103.3%
Gross Profit	33,423,825.99	32,343,063.00	1,080,762.99	103.3%
Expense				
6040-Communications				
6040 A-Opticom	33,233.85	33,500.00	-266.15	99.2%
Total 6040-Communications	33,233.85	33,500.00	-266.15	99.2%
6100- Insurance				
6100 A- Insurance Premiums	24,929.72	27,000.00	-2,070.28	92.3%
Total 6100- Insurance	24,929.72	27,000.00	-2,070.28	92.3%
6261-Medical Supplies				
6261 A-Public AED Devices	11,824.98	12,000.00	-175.02	98.5%
6261 S-Public CPR Mannequin	0.00	3,000.00	-3,000.00	0.0%
Total 6261-Medical Supplies	11,824.98	15,000.00	-3,175.02	78.8%
6457 -Computer/Software Charges				
6457 C- Software and Hardware	-64,721.21	55,000.00	-119,721.21	-117.7%
6457 -Computer/Software Charges - Other	0.00	45,000.00	-45,000.00	0.0%
Total 6457 -Computer/Software Charges	-64,721.21	100,000.00	-164,721.21	-64.7%
6500- Professional/Special Serv				
6500 I- Medical Director	28,160.00	30,846.00	-2,686.00	91.3%
6500 O- Contract for Ambulances	17,324,082.16	23,160,065.00	-5,835,982.84	74.8%
6500 U- EMS Fee Study	4,131.20	75,820.00	-71,688.80	5.4%
6500 X-Scholarship	0.00	40,000.00	-40,000.00	0.0%
6500 Y-Community Outreach	5,589.64	75,000.00	-69,410.36	7.5%
Total 6500- Professional/Special Serv	17,361,963.00	23,381,731.00	-6,019,768.00	74.3%
6526- Dispatch				
6526 A- Redcom Dispatch Costs	2,384,931.80	2,437,995.00	-53,063.20	97.8%
Total 6526- Dispatch	2,384,931.80	2,437,995.00	-53,063.20	97.8%
6573- Program Admin. Reimb.				
6573 A- Reimb. to SCFD General	404,834.46	450,000.00	-45,165.54	90.0%
Total 6573- Program Admin. Reimb.	404,834.46	450,000.00	-45,165.54	90.0%
6610- Legal Services				
6610 A- Legal for EMS Program	62,009.43	240,000.00	-177,990.57	25.8%
Total 6610- Legal Services	62,009.43	240,000.00	-177,990.57	25.8%
6630- Audit/Accounting Services				
6630 A- Auditor/Accounting Exp.	7,950.00	7,950.00	0.00	100.0%
Total 6630- Audit/Accounting Services	7,950.00	7,950.00	0.00	100.0%
6634- Bank Service Charges				
6634 A- Bank Fees	100.00			
Total 6634- Bank Service Charges	100.00			
6666- Ambulance Charges				
6666 A- Wittman Billing Expense	1,072,027.95	1,027,529.00	44,498.95	104.3%
6666 B-Resolve	56,269.85	11,000.00	45,269.85	511.5%
6666 C-Collection Agency	0.00	5,000.00	-5,000.00	0.0%
Total 6666- Ambulance Charges	1,128,297.80	1,043,529.00	84,768.80	108.1%
6667-Ambulance Transport Costs				
6667 A-VRR-IGT Program Exp.	332,220.79	368,280.00	-36,059.21	90.2%
6667 B-PP GEMT IGT Program Exp.	2,109,571.65	521,682.00	1,587,889.65	404.4%
Total 6667-Ambulance Transport Costs	2,441,792.44	889,962.00	1,551,830.44	274.4%
7006- EMS Agency Expenses				
7006 A- Sonoma Co EMS Agcy Fees	446,446.46	678,326.00	-231,879.54	65.8%
Total 7006- EMS Agency Expenses	446,446.46	678,326.00	-231,879.54	65.8%
7007- FRALS Expenses				
7007 A- FRALS SRFD Agrmt. Exp.	1,399,000.00	1,536,000.00	-137,000.00	91.1%

**SCFD Emergency Medical Services Enterprise Fund
Budget vs. Actual
July 2025 through May 2026**

	Jul '25 - May 26	Budget	\$ Over Budget	% of Budget
7007 B-FRBLs Agreement Expense	0.00	250,000.00	-250,000.00	0.0%
7007 C-Fire Dist. FRALS Agrmt.	0.00	250,000.00	-250,000.00	0.0%
Total 7007- FRALS Expenses	1,399,000.00	2,036,000.00	-637,000.00	68.7%
7120-Training				
7120 W-Training	0.00	2,100.00	-2,100.00	0.0%
Total 7120-Training	0.00	2,100.00	-2,100.00	0.0%
90-Contingencies				
9001-EOA-1 Contingency Fund Exp	0.00	0.00	0.00	0.0%
9002-Reimb. to EMS Fund Exp	916,639.13	999,970.00	-83,330.87	91.7%
Total 90-Contingencies	916,639.13	999,970.00	-83,330.87	91.7%
Total Expense	26,559,231.86	32,343,063.00	-5,783,831.14	82.1%
Net Ordinary Income	6,864,594.13	0.00	6,864,594.13	100.0%
Net Income	6,864,594.13	0.00	6,864,594.13	100.0%

May 29, 2026

Board of Directors
Sonoma County Fire District
8200 Old Redwood Hwy
Windsor CA 95492

Honorable Board Members, Sonoma County Fire District,

I am writing to you to express my sincere appreciation and gratitude for your support of a crucial benefit for the SCFD employees, specifically the volunteer firefighters. Within the last month, all safety personnel, including the volunteers, were granted a full medical physical through the 1582 Physicians Group. This physical examination not only assures that firefighters are fit for duty but goes deeper to focus on other measurable health factors, such as ultrasonic examination of vital organs.

Additionally, ALL department personnel were allowed to participate in the Galleri cancer screening process. Both programs are of major importance in protecting the district's most vital resource, its employees. The early detection of injury and disease processes are crucial to maintaining a ready, able and healthy workforce. An investment with very high returns.

I have had a long career in the fire service, including many years at the administrative leadership level. I am proud and honored to say that the district commitment to the physical and mental health of its employees is truly off the charts! In addition to protecting its valuable resource, these programs demonstrate a level of true appreciation for the employees and their service to the district.

Extending these benefits to the volunteers is an especially powerful way to show appreciation and recognition for the commitment it takes to serve as a Volunteer Firefighter.

On behalf of the SCFD Volunteer Firefighters, I want to say a resounding thank you for your recognition of our service through these vitally important programs. My hope is that the Board of Directors continues to fund these important programs well into the future.

With sincere appreciation and gratitude,



Jeff Terpstra
Volunteer Firefighter, Sonoma County Fire District
Station 6 - Mountain