



South Santa Clara County Fire District

15670 Monterey Street Morgan Hill, CA 95037 • (408) 779-2121 • www.sscbfd.com
Jake Hess, Fire Chief

AGENDA

South Santa Clara Fire Protection District Board of Commissioners Regular Meeting

Wednesday, March 12, 2025 – 6:00 p.m.

Masten Fire Station
10810 No Name Uno
Gilroy, CA 95021

1. Opening

- 1.1. CALL TO ORDER – Chairperson Ramon Lopez
- 1.2. ROLL CALL – Acting Clerk Nick Giampaoli
- 1.3. DECLARATION OF POSTING OF AGENDA
Per Government Code 54954.2 – Acting Clerk Nick Giampaoli
- 1.4. Introductions

2. Public Participation

Member of the public may comment on an agenda item before action is taken and after the Board has discussed the item. The Chairperson of the Board of Commissioners will invite your comments regarding any item listed on our open session agenda. The Chairperson may request that comments be limited to three (3) minutes for any item NOT listed on the agenda. The Brown Act prohibits the Fire Board from responding to a request or taking any action not listed on the agenda.

3. Agenda Amendments and Changes

4. Approve Consent Agenda

Items removed from the Consent Agenda will be considered at the end of the regular agenda for discussion. The Board may also add items on the regular agenda to the Consent Agenda. Notice to the public: there is no separate discussion of Consent Agenda items, and the recommended actions are voted on in one motion. If an item is approved of the consent vote, the specific action recommended by Staff is adopted. Members of the public who wish to add to the Board on Consent Agenda items should comment under this item. Each speaker is limited to up to three (3) minutes total, as determined by Board Chair.

4(a) Minutes Approval

Possible Action:

- a. Approve the February 8, 2025, Regular Meeting minutes.

4(b) Expenditures Approval

Possible Action:

- a. Approve Expenditures from February 1, 2025 – February 28, 2025.

4(c) Staff Reports Approval

Possible Action:

- a. Approve Incident Statistical Report.
- b. Approve Grant Writer Report.
- c. Approve Mitigation Fees Report.
- d. Approve Staffing Report.

Regular Agenda Items for Discussion

5. Old Business Info/Action

5.1. South Santa Clara County Fire District Dissolution – Information/Action

Discuss the dissolution of the South Santa Clara County Fire District.

Possible action:

- a. Develop correspondence to be sent to the Santa Clara County Board of Supervisors providing feedback regarding District dissolution.
- b. Develop correspondence to be sent to the Santa Clara County Local Agency Formation Commission providing feedback regarding District dissolution.

6. New Business

6.1. Proposed Fiscal Year 2025/2026 Budget Review – Information

Receive a report and discuss the proposed Fiscal Year 2025/2026 Budget.

6.2. Fire District Consolidation Ad Hoc Committee – Information/Action

Possible action:

- a. Discuss and establish an Ad-Hoc Consolidation Subcommittee to support the consolidation of the South Santa Clara County Fire District and the Central Santa Clara County Fire District.

7. Volunteer Firefighter Report – Brandon Winters

8. Battalion Chief Report – Chief Main

9. Chief's Report – Chief Hess

10. Events

11. Request for Future Agenda Items

Note: in accordance with Government Code Section 54954.2(a), there shall be no discussion, debate and/or action taken on any request other than providing direction to Staff to place the matter of business on a future agenda.

12. Commissioners' Comments

13. Next Meeting is April 9, 2025

14. Adjourn Meeting

Nick Giampaoli, Acting Clerk of the Board



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**MINUTES OF THE
SOUTH SANTA CLARA COUNTY FIRE DISTRICT
BOARD OF COMMISSIONERS REGUAR MEETING OF
February 12, 2025**

1. Opening

1.1. CALL TO ORDER – Chairperson Ramon Lopez

The regular meeting of the Board of Commissioners of the South Santa Clara County Fire Protection District was held on Wednesday, February 12, 2025, at the Masten Fire Station located at 10810 No Name Uno, Gilroy, CA 95021.

Chairperson Lopez called the meeting to order at 6:00 p.m. A quorum was present via in-person pursuant to Government Code 54953(e).

1.2. ROLL CALL – Acting Clerk Nick Giampaoli

a. Commissioners Present: Chairperson Lopez, Commissioner Johnson, Commissioner Acker, Commissioner Keesling, Commissioner Lewis, Commissioner Ludewig, Commissioner Monaco

b. Fire District Staff: Chief Hess, Chief Giampaoli, Chief Main, Chief Gil, Consultant Athey, Volunteer Winter

c. Absent: None

1.3. DECLARATION OF POSTING OF AGENDA

Per Government Code 54954.2 – Acting Clerk Nick Giampaoli

1.4. Introductions:

County Executive Williams,
Deputy County Executive Mills,
Supervising Budget Analyst Dills-Thompson,
Deputy County Council Jackson

2. Public Participation

Brandon Barrett and Pranay Manghirmalani

3. Agenda Amendments and Changes

Commissioner Acker requested Item 4(b).a be removed from consent.
Chairperson Lopez requested Item 6.1 be discussed first.

4. Approve Consent Agenda

4(a) Minutes Approval

Possible Action:

- a. Approve the January 8, 2025, Regular Meeting minutes.

4(b) Expenditures Approval

Possible Action:

- a. Approve Expenditures from November 1, 2024 – November 30, 2024.
- b. Approve Expenditures from December 1, 2024 – December 31, 2024.
- c. Approve Expenditures from January 1, 2025 – January 31, 2025.

4(c) Staff Reports Approval

Possible Action:

- a. Approve Incident Statistical Report.
- b. Approve Grant Writer Report.
- c. Approve Mitigation Fees Report.
- d. Approve Staffing Report.

Motion: Approve the consent agenda with the exception of Item 4(b).a.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Lewis
SECONDER:	Johnson
AYES:	Lopez, Acker, Keesling, Ludewig, Monaco
NOES:	None
ABSENT:	None

4(b).a. November Expenditures

Consultant Athey confirmed that PV1574207 has been corrected.

Motion: Approve Item 4(b).a., November Expenditures.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Lewis
SECONDER:	Acker
AYES:	Lopez, Johnson, Keesling, Ludewig, Monaco
NOES:	None
ABSENT:	None

Regular Agenda Items for Discussion

5. Old Business Info/Action

5.1. Fee for Service Justification Study – Action

Receive a status report on the Fee for Service Justification Study.

Possible action:

- a. Approve the Fee for Service Justification Study report.
- b. Submit memo and report to the Board of Directors at their next regular meeting for approval.

Chief Hess recommended that action be deferred due to the dissolution.

Motion: Approve the Fee for Service Justification Study.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Acker
SECONDER:	Lewis
AYES:	Lopez, Johnson, Keesling, Ludewig, Monaco
NOES:	None
ABSENT:	None

5.2. Propane Rental Update – Information

Receive a status report on the District’s propane rentals.

Chief Giampaoli confirmed that the payments have been updated to reflect the annual tank rent and additional payments for propane fuel deliveries.

5.3. Inventory of District Equipment – Information

Receive a status report on the inventory of District equipment.

Chief Hess stated that the inventory report was being updated and should be available at the April BOC meeting.

5.4. Fiscal Year 2023/2024 Independent Audit – Information

Receive a status report on the Fiscal Year 2023/2024 Financial Statements with management report.

Consultant Athey reported that this item was discussed at the last meeting, and it was her understanding the report was accepted and finalized. Staff proceeded to answer the Board’s questions regarding audit.

5.5. South Santa Clara County Volunteers Procedures and Bylaws – Action

Receive a report on the South Santa Clara County Fire District Volunteers policies.

Possible action:

- a. Approve the South Santa Clara County Fire District Volunteers policies.

Volunteer Winters provided report.

Motion: Approve the South Santa Clara County Volunteers Procedures and Bylaws.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Acker
SECONDER:	Keesling
AYES:	Lopez, Johnson, Lewis, Ludewig, Monaco
NOES:	None
ABSENT:	None

6. New Business

6.1. South Santa Clara Fire District Dissolution – Information/Action

Discuss the dissolution of the South Santa Clara Fire District.

Possible action:

- a. Develop correspondence to be sent to the Santa Clara County Board of Supervisors providing feedback regarding District dissolution.
- b. Develop correspondence to be sent to the Santa Clara County Local Agency Formation Commission providing feedback regarding District dissolution.

County Executive Williams was excited to bring this consolidation of the District and the Central Fire to the Board of Supervisors. Williams stated that the District has faced financial challenges for years and bringing both districts together will provide equitable service for all county residents and believe that it will be a positive action. He wants to address concerns and to assure that they have a group put together to support the transition and will support an additional ad-hoc committee. Williams stated that Central Fire made commitments to ensure that Company 70 continues to operate. Commissioner Keesling was dissatisfied with how the information was released, the rate that information was provided, and the inaccuracy of some of the information. Keesling also inquired if Central Fire’s funding is not adequate to meet service demand, how can they provide additional funding for services in South County? Williams stated that Central Fire’s long-term debt is relative to other agencies and is well funded. Long-term debt has no direct impact on services and the County has an AAA credit rating. Commissioner Lewis questioned whether Central Fire has adequate funds currently to provide services to South County in the long-term and where the additional revenues come from. She stated that South County property tax does not generate enough revenue due to the impact from the Williamson Act. Williams agreed with Lewis that the fiscal structure of South County is not and will not be enough revenue to maintain fire services. He mentioned the impact of the Williamson Act, and Prop 13 as reasons for the revenue shortage. He did not address Lewis’ question regarding where the additional revenues will come from or the long-term impact to services in South County.

Motion: No action to be taken. Tabled for future meeting.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Acker
SECONDER:	Lewis
AYES:	Lopez, Johnson, Keesling, Ludewig, Monaco
NOES:	None
ABSENT:	None

7. Volunteer Firefighter Report – Brandon Winter

- Provided information related to recent VFC activities that included training.
- Volunteer status updates provided related to group 1 and 2 and a future badging ceremony that families are welcome to attend.
- Provided call statistics.

8. Battalion Chief Report – Chief Main

- EMS response time compliance remains at 95%.
- Roofing project at Masten completed.
- Donated all SCBAs that were replaced last year to the Bomberos program.
- Reported on three incidents of significance:
 1. 11/29 - Hazmat - a leaking rail car, EE was exposed. San Benito incident.
 2. 02/03 - Fire - small travel trailer used as a home, contained to the vehicle.
 3. 02/07 - Fire - small deliberately set fire at door to building. Fire immediately contained with minor extension to the building.

9. Chief's Report – Chief Hess

- Introduced himself and provided background. Unit Chief from 2018-2022. Assistant Region Chief in CNR 2022 until retirement. Returned as Retired Annuitant in November.
- Asked to return as Acting Unit Chief for Santa Clara. Will be here for several months until new Unit Chief is appointed.
- Provided commentary on the mega fires in Southern California.
- Provided update related to all 12 State Stations being staffed by one fire engine, with 8 in the County of Santa Clara.
- Helicopter staffed and available 24/7. Air rescue mission that was completed near Lick Observatory.
- Will be going to peak staffing in March.
- Expressed pride in CAL FIRE firefighters supporting the District since 1980.
- Looks forward to working with County Executive in the future on next steps.

10. Events

- February 20, 2025, Community Meeting

11. Request for Future Agenda Items

- Lopez – Ad Hoc Committee – Consolidation – Action

12. Commissioners' Comments

- Lopez – Expressed appreciation for everyone’s attendance.
- Keesling – Welcomed back Chief Hess.

13. Next Meeting is March 12, 2025

14. Adjourn Meeting

There being no further business, the meeting was adjourned at 7:06 pm.

ATTEST _____
Ramon Lopez, Chairperson

Nick Giampaoli, Acting Clerk of the Board

Item 4.b

February 2025 - Fund 1574 Expenditures

DATE	DOC #	GL CODE	VENDOR #	VENDOR NAME	DESCRIPTION	AMOUNT
2/3/2025	321	5230400	1023423	US Bank	Maintenance/Equip. Other	\$ 1,599.80
2/3/2025	321	5230300	1023423	US Bank	Vehicle Parts	\$ 9,473.77
2/3/2025	321	5205100	1023423	US Bank	Starlink	\$ 495.00
2/3/2025	321	5250100	1023423	US Bank	Maintenance/Equip. Other	\$ 545.80
2/3/2025	321	5250100	1023423	US Bank	Office Expense	\$ 959.87
2/3/2025	321	5250100	1023423	US Bank	Office Expense	\$ 2,717.55
2/3/2025	321	5230400	1053423	US Bank	Office Expense	\$ 153.30
2/3/2025	321	5247400	1053423	US Bank	Medical	\$ 280.00
2/3/2025	321	5350440	1053423	US Bank	Ser/Supplies	\$ 610.69
2/3/2025	322	5255500	1000874	Kathy Athey	Consultant Service 1/17/2025 - 1/31/2025	\$ 262.50
2/3/2025	323	5255500	1046871	Streamline Automation	Support maintenance	\$ 2,032.00
2/5/2025	324	5255500	1055906	Robert Moser	IT Services 10/25/2024	\$ 1,875.00
2/5/2025	325	5255500	1055906	Robert Moser	IT Services 1/6/2024	\$ 950.00
2/5/2025	326	5255500	1055906	Robert Moser	IT Services 12/5/2024	\$ 700.00
2/19/2025	327	5350440	1046395	Charter Comm/Spectrum	2/11/2025 - 3/10/2025	\$ 172.39
2/19/2025	328	5230400	1022327	Ross' Ladder Service	Inspect & Service Ladders	\$ 2,245.50
2/19/2025	329	5255500	1000874	Kathy Athey	Consultant Service 2/1/2025 - 2/14/2025	\$ 1,207.50
2/20/2025	330	5350440	1003225	Dish Network	Stn 2 1/18/2025 - 2/17/2025	\$ 154.08
2/20/2025	331	5225500	1041105	James Acker	Commissioner's Meeting 12/11/2024	\$ 50.00
2/20/2025	332	5225500	1049402	Jay Johnson	Commissioner's Meeting 12/11/2024	\$ 50.00
2/20/2025	333	5225500	1005084	Joan Marfia-Lewis	Commissioner's Meeting 12/11/2024	\$ 50.00
2/20/2025	334	5225500	1041105	Ramon Lopez	Commissioner's Meeting 12/11/2024	\$ 50.00
2/20/2025	335	5225500	1007006	John Monaco	Commissioner's Meeting 12/11/2024	\$ 50.00
2/20/2025	336	5225500	1004236	Peter Keesling	Commissioner's Meeting 12/11/2024	\$ 50.00
2/20/2025	337	5225500	1049402	Jay Johnson	Commissioner's Meeting 1-8-2025	\$ 50.00
2/20/2025	338	5225500	1005084	Joan Marfia-Lewis	Commissioner's Meeting 1-8-2025	\$ 50.00
2/20/2025	339	5225500	1041105	Ramon Lopez	Commissioner's Meeting 1-8-2025	\$ 50.00
2/20/2025	340	5225500	1007006	John Monaco	Commissioner's Meeting 1-8-2025	\$ 50.00
2/20/2025	341	5225500	1004236	Tache Ludewig	Commissioner's Meeting 1-8-2025	\$ 50.00
2/20/2025	342	5225500	1032697	Peter Keesling	Commissioner's Meeting 1-8-2025	\$ 50.00
2/20/2025	343	5225500	1041105	James Acker	Commissioner's Meeting 2/12/2025	\$ 50.00
2/20/2025	344	5225500	1049402	Jay Johnson	Commissioner's Meeting 2/12/2025	\$ 50.00
2/20/2025	345	5225500	1005084	Joan Marfia-Lewis	Commissioner's Meeting 2/12/2025	\$ 50.00
2/20/2025	346	5225500	1041105	Ramon Lopez	Commissioner's Meeting 2/12/2025	\$ 50.00
2/20/2025	347	5225500	1007006	John Monaco	Commissioner's Meeting 2/12/2025	\$ 50.00
2/20/2025	348	5225500	1004236	Peter Keesling	Commissioner's Meeting 2/12/2025	\$ 50.00
2/20/2025	349	5225500	1032697	Tache Ludewig	Commissioner's Meeting 2/12/2025	\$ 50.00
2/21/2025	350	5231000	1004379	Killroy Pest Control	Station 3 Pest Control Service Inv 350569	\$ 166.00
2/24/2025	351	5257400	5000578	County of SC, Environmental Health	HAZMAT storage/stormwater facility	\$ 815.00
2/24/2025	352	5230100	1045432	Hunt & Sons	Renewable Diesel Fuel	\$ 2,127.46
2/26/2025	353	5270100	1047779	Vertical Bridge	Rent/Utilities	\$ 377.65
2/26/2025	354	5255500	5003515	Verizon Wireless	1/13/2025 - 2/12/2025	\$ 42.12
2/27/2025	355	5275500	1056500	iSimulate	Defibrillator Screen	\$ 20,978.26
2/27/2025	356	5270100	1047779	Vertical Bridge Real Estate	Rent 11/1/2024 - 11/30/2024	\$ 377.65
2/27/2025	357	5231000	1004379	Killroy Pest Control	Station 3 Pest Control Service Inv 350569	\$ 83.00

Total: \$52,351.89

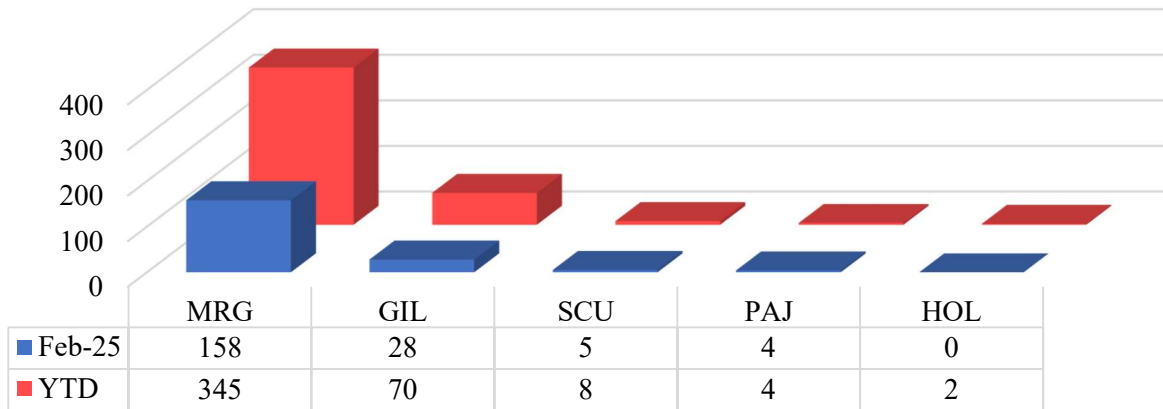


South Santa Clara County Fire District

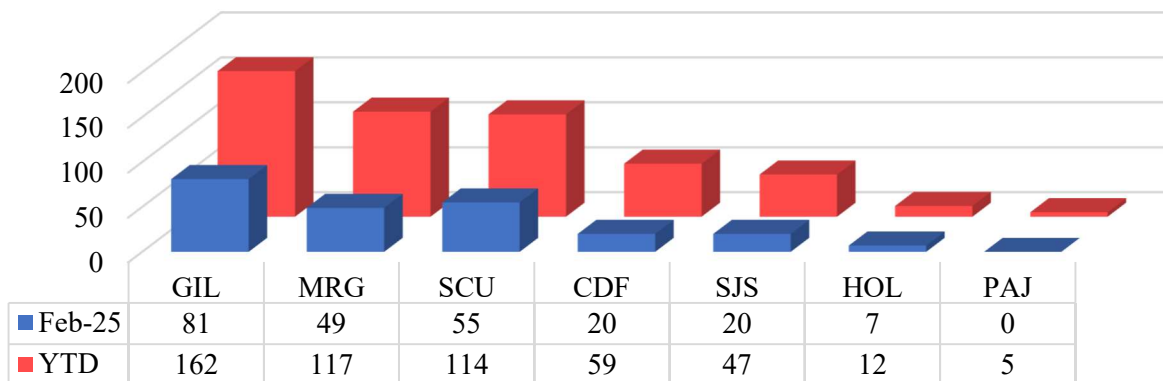
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Item 4(c)a – Incident Statistical Report February 2025

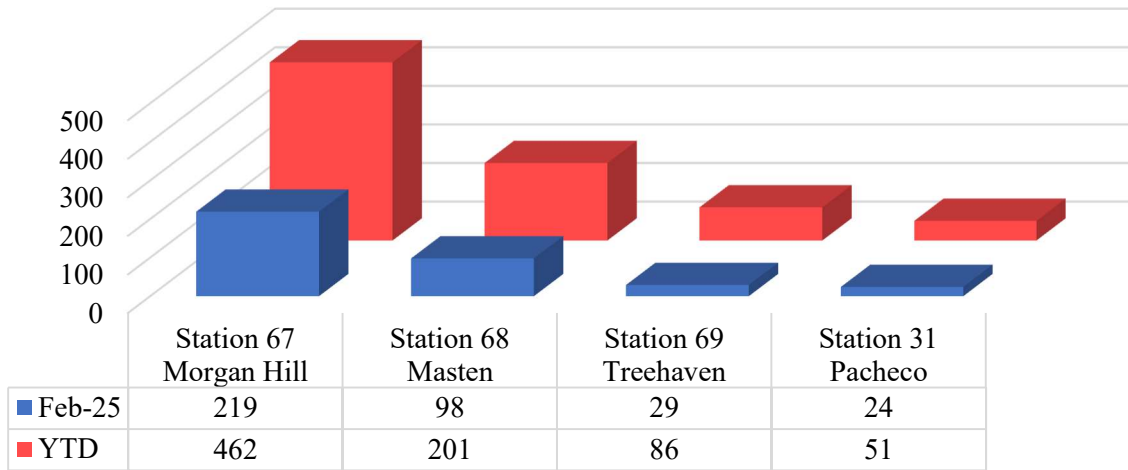
Aid Responses Provided By Jurisdiction



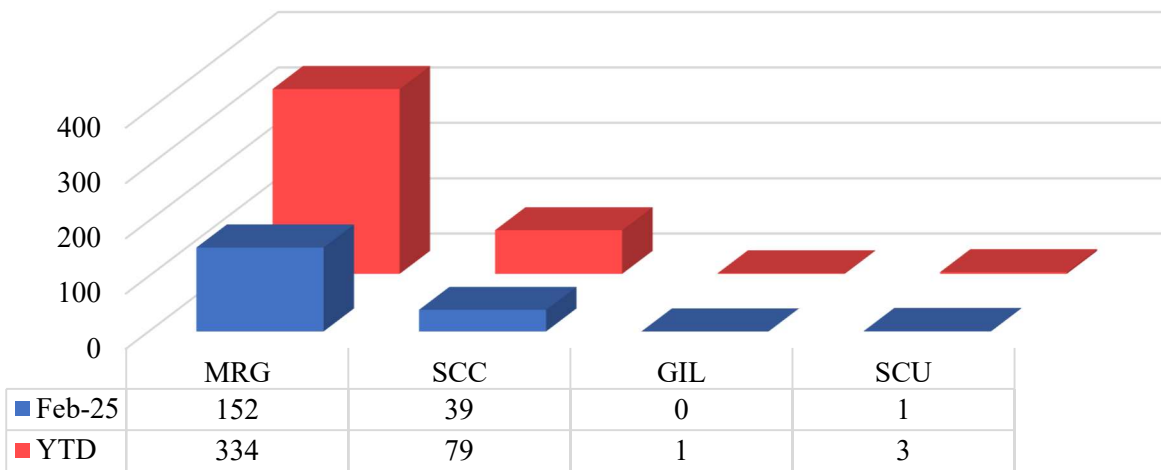
Aid Responses Received By Agency



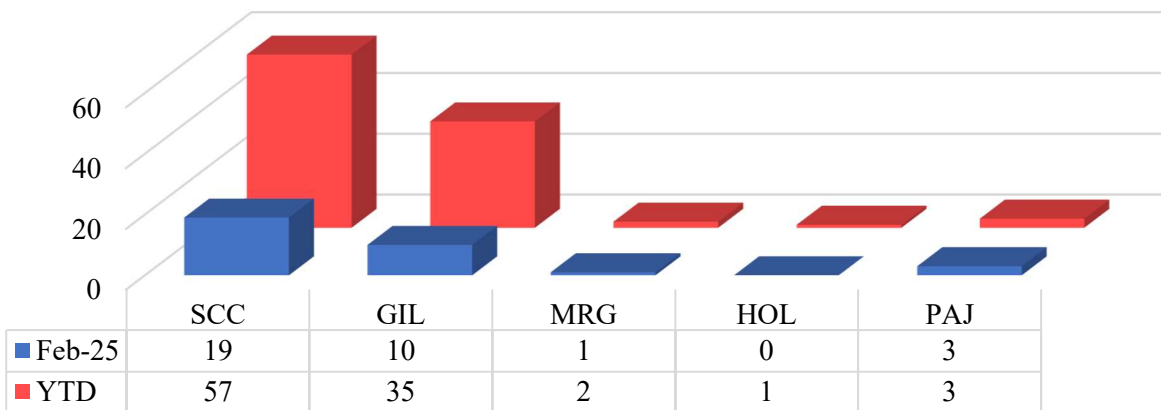
Call Volume By Station



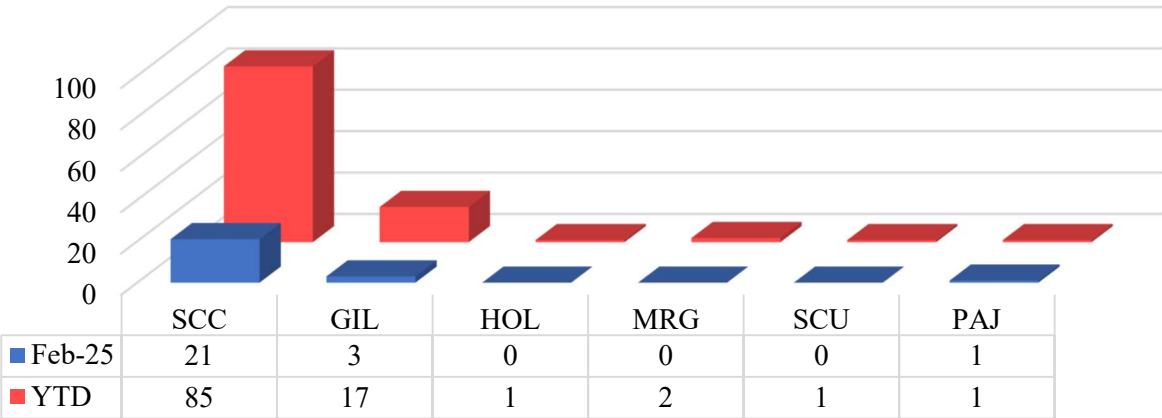
Engine 67's Call Volume By Jurisdiction



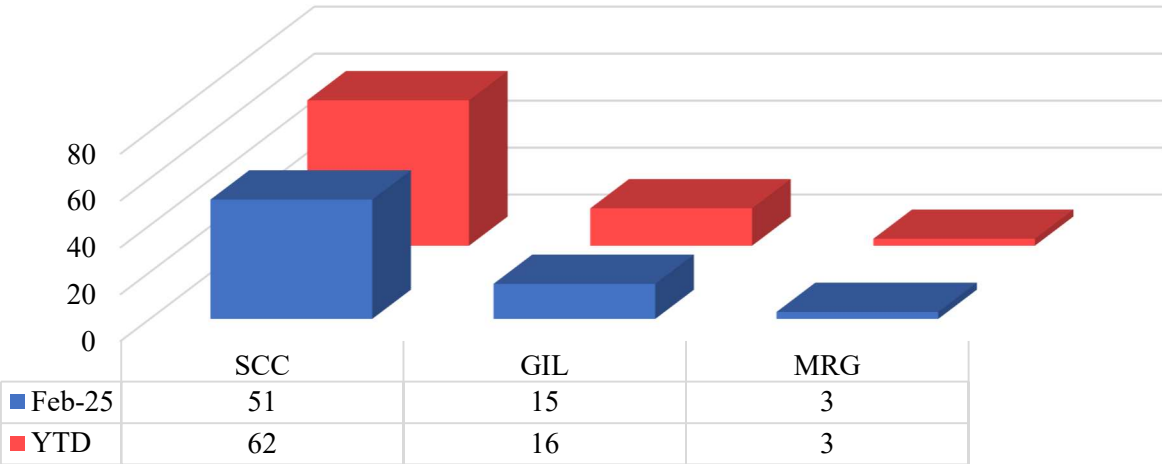
Engine 69's Call Volume By Jurisdiction



Engine 168's Call Volume By Jurisdiction



Engine 169's Call Volume By Jurisdiction





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Item 4(c)c – Grant Writer Report February 2025

February Payment: \$0.00

The grant writer has continuing to work with Chief Main and Captain Nash-Fairfax on identifying grants that can be used for the purchase of firefighting equipment.

On September 3, 2024, the District was awarded \$9,835.76 as part of the CAL FIRE Volunteer Fire Capacity (VFC) grant. The grant funding was used to acquire 21 pagers.



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Item 4(c)d – Mitigation Fees Report February 2025

Monthly Reports

The South Santa Clara County Fire District Board of Commissioners requires reports of mitigation activity to include collections and expenditures to be submitted to the Board monthly.

Background

On September 28, 2004, Board of Supervisors of Santa Clara County adopted Ordinance No. NS-1104 establishing authority for imposing on and charging to development in the County of Santa Clara impact fees to pay for such developments equitable share of the cost of public improvements needed to mitigate the impacts of new development.

Section C19-2 of the Santa Clara County Ordinance Code authorizes imposition of development fees necessary to fund fire protection facilities and equipment.

On January 11, 2005, the Board of Directors of the South Santa Clara County Fire District adopted a resolution establishing fire protection mitigation fees.

On July 8, 2015, David Taussig and Associates completed a Development Impact Fee Justification Study for the South Santa Clara County Fire District. The study included an updated Fire Capital Facilities Plan and recommendations for increases to the current Impact Fee rates.

On August 25, 2015, the Board of Directors of the South Santa Clara County Fire District adopted Resolution No. SCCFD – 2015 – 01 adopting the District's Development Impact Fee Justification Study and Plan and intent to update the District's Development Impact Fees.

On October 6, 2015, the Board of Supervisors of Santa Clara County adopted Resolution No. BOS – 2015 – 137 modifying the District's Development Impact Mitigation Fees and accepting the Capital Facilities and Equipment Plan.

On December 15, 2015, the Board of Directors of the South Santa Clara County Fire Protection District adopted Resolution No. SCFD – 2015 – 03 accepting the five-year findings related to the unexpended fund balance for Development Impact/Mitigation Fees.

On June 18, 2019, the Board of Directors of the South Santa Clara County Fire Protection District adopted Resolution No. BOS – 2019 – 96 modifying the District’s Development Impact Mitigation Fees.

On October 20, 2020, the Board of Directors of the South Santa Clara County Fire Protection District adopted Resolution No. SCFD – 2020 – 1 accepting the five-year findings related to the unexpended fund balance for Development Impact/Mitigation Fees.

On July 1, 2021, fees were increased on accordance with Resolution No. SCFD – 2019 – 96 passed by the Board of Directors on June 18, 2019. This Resolution states that the Districts’ mitigation fees shall be indexed annually to the average of the San Francisco-Oakland-San Jose, CA Consumer Price Index, as published by the Bureau of Labor Statistics, for the twelve-month period ending May of the previous fiscal year, and not to exceed three percent in any given year to ensure that the fee continues to reflect actual cost.

On July 1, 2022, fees were increased by 3% in accordance with Resolution No. SCFD – 2019 – 96 passed by the Board of Directors on June 18, 2019. The Resolution states that the Districts’ mitigation fees shall be indexed annually to average of the San Francisco-Oakland-San Jose, CA Consumer Price Index, as published by the Bureau of Labor Statistics, for the twelve-month ending May of the previous fiscal year, and not to exceed three percent in any given year to ensure that the fee continues to reflect actual cost.

Committed Funds

The South Santa Clara County Fire District has committed mitigation funds collected through FY 2024-25 which are currently held in reserve for capital improvements at Masten Station located at 10810 No Name Uno, Gilroy, CA and Treehaven Station located at 3050 Hecker Pass, Gilroy, CA. The SSCCFD will expand the stations to accommodate additional staffing added to engines. The additional staffing was needed to protect new development within the District boundaries.

Cash Receipts

During the reporting period, \$6,490.64 in fees were collected. The fees collected reflects 8 residential structures.

Construction Type	Square Footage	Rate	Fee Amount
Residential	12,482	\$ 0.52	\$ 6,490.64
Non-Res Moderate Commercial/Industrial	–	\$ 1.07	\$ 0.00
Non-Res Heavy Commercial/Industrial	–	\$ 1.59	\$ 0.00
Non-Res Accessory with Sprinklers	–	\$ 0.27	\$ 0.00
Non-Res Accessory without Sprinklers	–	\$ 0.52	\$ 0.00
TOTAL	12,482	–	\$ 6,490.64



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Item 4(c)d – Staffing Report February 2025

COOP FIRE DIVISION			
17600/17660	542-116-1039-601	D1605	ALCANTAR, CARLOS
FIRE MARSHAL			
17600/17660	542-116-9723-601	B59	GIL, MIKE
17660	542-116-1095-670	P59	VACANT
SSCC DISTRICT			
11600	542-116-9723-602	B67	MAIN, TIM
17600	542-116-1757-607	FCP	RODBERG, STEVEN
17600	542-116-1757-605	FCP	MURRAY, ANDREW
17600	542-116-1757-XXX	FCP	VACANT
17600	542-116-1095-600	FC	VACANT
17600	542-116-1095-602	FC	TERRY, BRAD
17600	542-116-1095-604	FC	SANABRIA, JOSE
17600	542-116-1095-603	FC	LIMONES, ERIC
17600	542-116-1095-607	FC	PHILBROOK, MICHAEL
17600	542-116-1756-612	FAEP	VACANT
17600	542-116-1756.011	FAEP	VACANT
17600	542-116-1756-606	FAEP	FRANKLIN, VERNON
17600	542-116-1756-613	FAEP	MANLEY, JOSH
17600	542-116-1756-614	FAEP	MARTINEZ, MICHAEL
17600	542-116-1756-618	FAEP	ZHUK, NIKOLAI
17600	542-116-1756-620	FAEP	VACANT
17600	542-116-1077-601	FAE	MURRAY, CHRISTOPHER
17600	542-116-1077-609	FAE	TERA AWA, BLAKE
17600	542-116-1077-613	FAE	PRADER, JAMES
17600	542-116-1077-616	FAE	LIND, DREDD
17600	542-116-1077-617	FAE	GONZALEZ, DAVID
17600	542-116-1077-618	FAE	ROMAN, JOHN
17600	542-116-1077-619	FAE	ZUBILLAGA, CHRISTOPHER
17600	542-116-1077-901	FAE	TURNER, BRIAN

Item 6.1

SOUTH SANTA CLARA COUNTY FIRE DISTRICT
 Presented to Board of Commissioners January 7, 2025
 updated by CalFIRE for benefit rate assumptions February 9, 2025

REVENUE FUND 1574 COST CENTER 9118

GL ACCOUNT	DESCRIPTION	FY 2024-25 Projection	Budget FY 2025-26
4001100	Prop Taxes Curr Secured	\$ 6,300,000.00	\$ 6,536,000.00
4001200	Prop Taxes Unitary	\$ 65,000.00	\$ 71,000.00
4001210	Prop Taxes - Unitary Railroad	\$ 1,100.00	\$ 1,000.00
4002100	Prop Taxes Curr Unsecured	\$ 321,000.00	\$ 349,000.00
4006100	Prop Taxes SB813	\$ 84,000.00	\$ 102,000.00
4301100	Interest-Deposits	\$ 84,000.00	\$ 63,921.00
4419100	Homeowners Prop Tax	\$ 17,000.00	\$ 17,000.00
4422300	State Grants & Aids	\$ 20,000.00	\$ 20,000.00
4580100	Other Grants & Aids	\$ 15,000.00	
4580200	Federal Grants		
4727700	Misc. Fees	\$ 5,000.00	\$ 5,000.00
4813450	Misc Income - Charge	\$ 208,000.00	\$ 208,000.00
4920120	IC-Transfers In from County	\$ -	
	TOTAL REVENUE	\$ 7,120,100.00	\$ 7,372,921.00

EXPENDITURES FUND 1574 COST CENTER 9118

GL ACCOUNT	DESCRIPTION	FY 2024-25 Projection	Budget FY 2025-26
5205100	Communications/Telephone	\$ 11,800.00	\$ 12,272.00
5205200	IC - Radio Maintenance Internal		
5215700	Garbage	\$ 9,940.00	\$ 10,337.00
5220100	Insurance Premiums	\$ 66,340.00	\$ 68,994.00
5225500	Commissioner Fee	\$ 4,050.00	\$ 4,200.00
5230100	Lubes, Oils, & Fluids	\$ 57,200.00	\$ 59,488.00
5230200	Tires	\$ 12,000.00	\$ 15,600.00
5230300	Vehicle Parts	\$ 142,000.00	\$ 100,000.00
5230400	Maint. - Equip. Other	\$ 45,000.00	\$ 46,800.00
5231000	Contract Maint.	\$ 3,600.00	\$ 3,744.00
5235110	Maint. Struc. -Grounds/Bldg	\$ 156,665.00	\$ 50,000.00
5235120	Maint. Grounds-Rd &Walk	\$ -	\$ 1,500.00
5245100	Membership Dues	\$ 4,000.00	\$ 4,200.00
5250100	Office Expenses	\$ 4,500.00	\$ 6,000.00
5250600	Education Materials	\$ 3,000.00	\$ 3,120.00
5250700	Printing External	\$ 1,500.00	\$ 1,560.00
5250800	PC Software	\$ 100.00	\$ 300.00
5250930	Prof. Devel. Seminars	\$ 1,000.00	\$ 1,040.00
5251000	Workshop, Conf &Seminar	\$ 500.00	\$ 520.00
5255100	Prof & Specialized Services	\$ 18,000.00	\$ 18,720.00

5255500	Contract Services	\$ 65,000.00	\$ 90,285.00
5255510	Svc Other - Professional Svc	\$ 7,200,000.00	\$ 10,341,843.00
5255800	Legal Expenses	\$ 50,000.00	\$ 23,920.00
5257200	Training Services	\$ 600.00	\$ 624.00
5257400	Medical Prof. Fees	\$ 400.00	\$ 520.00
5258200	Prof Svc - Internal	\$ 2,000.00	\$ 2,000.00
5259200	Property Tax Admin Fee	\$ 56,000.00	\$ 59,000.00
5265100	Equipment - Other- Rents/Leases	\$ 500.00	\$ 520.00
5270100	Rents & Leases- Bldg & Improv.	\$ 25,889.00	\$ 29,000.00
5275100	Small Tools	\$ 4,500.00	\$ 5,200.00
5275200	PC Hardware	\$ 3,600.00	\$ 8,000.00
5275500	Non Capitalized Equip.	\$ 68,000.00	\$ 75,712.00
5280000	Special Dept. Expense	\$ 425.00	\$ 442.00
5281610	IC - Cost Allocation Plan	\$ 37,877.00	\$ 80,141.00
5282200	Projects / Programs	\$ 21,612.00	\$ 21,612.00
5285200	Automobile Services/Travel	\$ -	\$ 520.00
5285800	Business Travel	\$ -	\$ 520.00
5290100	Utilities	\$ 16,200.00	\$ 20,550.00
5350300	Operating Expense - Other	\$ 500.00	\$ 520.00
5350440	Ser./Supplies	\$ 55,000.00	\$ 64,000.00
5400200	Debt Svcs - Principal	\$ 63,922.00	\$ 63,922.00
5420100	Interest Expense	\$ 15,600.00	\$ 10,240.00
5561300	Special District Equip. Acquisition	\$ 237,731.00	\$ 100,000.00
	TOTAL SERVICES & SUPPLIES	\$ 8,466,551.00	\$ 11,407,486.00

REVENUE FUND 1574 COST CENTER 9120

GL ACCOUNT	DESCRIPTION	FY 2024-25 Projection	Budget FY 2025-26
4727725	First Responder	\$ 227,950.00	\$ 227,950.00
	TOTAL REVENUE	\$ 227,950.00	\$ 227,950.00

EXPENDITURES FUND 1574 COST CENTER 9120

GL ACCOUNT	DESCRIPTION	FY 2024-25 Projection	Budget FY 2025-26
5255500	Contract Services	\$ 127,950.00	\$ 127,950.00
5255510	Svc Other - Professional Svc	\$ 100,000.00	\$ 100,000.00
	TOTAL SERVICES & SUPPLIES	\$ 227,950.00	\$ 227,950.00

SSCCFD Operating Fund 1574 Balance Projection

	Revenue less expense	\$ (1,346,451.00)	\$ (4,034,565.00)
	PY Fund Balance (audited Financial Statement)	\$ 5,491,626.00	
	PY Fund Balance (estimate)		\$ 5,645,175.00
	Transfer in from County	\$ 1,500,000.00	

	TOTAL FUND BALANCE	\$	5,645,175.00	\$	1,610,610.00
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REVENUE FUND 1575 COST CENTER 9121

GL ACCOUNT	DESCRIPTION	FY 2024-25 Projection	Budget FY 2025-26
4727670	FP Svcs-Assem Permit	\$ 135,000.00	\$ 135,000.00
4301100	Interest-Deposits	\$ 13,000.00	\$ 13,000.00
	TOTAL REVENUE	\$ 148,000.00	\$ 148,000.00

EXPENDITURES FUND 1575 COST CENTER 9121

GL ACCOUNT	DESCRIPTION	FY 2024-25 Projection	Budget FY 2025-26
5400200	Debt Svcs - Principal		\$ -
5420100	Interest Expense		\$ -
5255100	Professional & Speialized Services		\$ -
5561000	Special District. Equip. Acq.	\$ 27,269.00	\$ 166,950.00
	TOTAL NET EXPENDITURES	\$ 27,269.00	\$ 166,950.00

SSCCFD Development Impact Fee Fund 1575 Balance Projection

	Revenue less expense	\$	120,731.00	\$	(18,950.00)
	PY Fund Balance (audited Financial Statement)	\$	718,326.00	\$	-
	PY Fund Balance (estimate)			\$	839,057.00
	TOTAL FUND BALANCE	\$	839,057.00	\$	820,107.00

Item 6.1

	FY 24	Estimated Actual FY 25	Estimated Actual FY 26
REVENUES			
Property Taxes	6,637,701	6,788,100	7,076,000
First Responder Fees	223,485	227,950	227,950
Grants	110,330	35,000	20,000
Investment Income	180,722	84,000	63,921
Deferred Inflow of Cash			
Misc Income	111,619	213,000	213,000
IC Transfers In	-	1,500,000	-
TOTAL REVENUE	\$ 7,263,857	\$ 8,848,050	\$ 7,600,871
EXPENDITURES			
Personnel Services - Sch A	5,516,817	6,520,000	9,559,110
Personnel Services - Amador	496,719	680,000	782,733
Materials/Supplies	814,779	1,177,248	1,119,431
Lease Liability Issued			
Loan Payment	63,922	63,922	63,922
Debt Services - Principal	-	-	-
Debt Services - Interest	13,881	15,600	10,240
Capital Outlay	-	237,731	100,000
TOTAL EXPENDITURES	\$ 6,906,118	\$ 8,694,501	\$ 11,635,436
Right-to-use asset acquired			
Net Change in Fund Balance	357,739	153,549	(4,034,565)
Fund Balance Beginning of Year	4,453,234	5,484,735	5,638,284
Adj. Delinquent 1st Responder Fee			
Loan			
Insurance Payment - E68	673,762		
Fund Balance End of Year	\$ 5,484,735	\$ 5,638,284	\$ 1,603,719

FY 24 vs FY 25	FY 25 vs FY 26	FY 24 vs FY 26
102%	104%	107%
102%	100%	102%
32%	57%	18%
46%	76%	35%
191%	100%	191%
	0%	
122%	86%	105%
118%	147%	173%
137%	115%	158%
144%	95%	137%
100%	100%	100%
112%	66%	74%
	42%	
126%	134%	168%
43%	-2628%	-1128%
123%	103%	127%
0%		0%
103%	28%	29%