

**Exhibit A - Los Altos Hills County Fire District - County Adopted Budget (06-18-24)**

**Budget  
FY25  
(2024-2025)**

SAP Acct #	LAHCFD Acct #	Revenues	
4001100	4001100	Prop Taxes - Curr. Secured	14,465,000
4001200	4001200	Prop Tax - Unitary	73,000
4001210	4001210	Prop Tax - Unitary Railroad	1,300
4002100	4002100	Prop Taxes - Curr Unsecured	745,000
4006100	4006100	Senate Bill 813	195,000
4301100	4301100	Interest - Deposits & Investment	849,100
4419100	4419100	HOPTR (Homeowner's Prop Tax Relief)	40,000
4813810	4813810	Other/Misc. Revenue	200
4980220	4980220	Tax Revenue - Excess ERAF	85,000
		<b>Total Revenues</b>	<b>16,453,600</b>
		<b>Operating Expenditures:</b>	
5220100		Insurance Premiums	
	5220101	Liability Insurance (FAIRA)	72,500
	5220102	Workers Comp (State Comp Insurance Fund)	80,000
		<b>Total Insurance Premiums</b>	<b>152,500</b>
5225500	5225500	Commissioners Fee	18,000
5235110	5235110	"Maint - Struct Improve & Grounds-Other-External"	20,000
5250100	5250100	Office Expenses	37,140
5251000	5251000	Workshops, Conferences & Seminars	65,690
5258200	5258200	Professional Services - Internal	500
5259200	5259200	Property Tax Admin Fee	152,000
5260100	5260100	Publications and Legal Notices	10,000
5281610	5281610	IC - Cost Allocation Plan	5,802
5340000	5340000	Self Insurance Claim (W Comp Los Altos)	10,000
5350100	5350100	Miscellaneous/Operations Contingency	50,000
		<b>Total Operating Expenditures</b>	<b>521,632</b>
		<b>Salaries, Benefits &amp; Payroll Taxes</b>	
5108400		Permanent Employees - Special Districts	
	5108401	General Manager (Full-Time)	288,847
	5108402	Community Ed & Risk Reduction Manager (Part-time)	114,997
	5108403	District Clerk (Part-Time)	70,153
	5108404	Emergency Services Manager (Full-Time)	192,523
	5108405	Programs, Planning & Grants Manager (Full-Time)	215,075
	5108406	Operations Manager (Full-Time)	217,650
	5108407	Tech Analyst/Project Manager (Part-Time)	100,915
	5108408	Finance Manager (Part-Time)	123,088
	5108409	Field Manager (Full-Time)	188,307
	5108410	General Analyst (Full-Time)	135,440
	5108411	IHFR Specialist (To 1 FTE From 1/2 FTE Grants Specialist in FY24)	161,250
	5108412	Events Coordinator (To 1 FTE From 1/2 FTE in FY24)	120,175
	5108413	Technical Analyst (Full-Time)	141,550

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	5108414	Operations Project Manager (Part-Time)	93,175
	5108415	New Project Specialist FT (1.0 FTE)	186,350
		(Assume mid-year hire)	(93,175)
	5108416	New Admin Specialist FT (1.0 FTE)	148,940
		(Assume mid-year hire)	(74,470)
	5108417	Salaries / Labor Market Contingency (included in position salaries)	
	5108418	Employee Benefits	441,900
		<b>Total Permanent Employees - Special Districts</b>	<b>2,772,690</b>
<b>5101100</b>	5101100	Temporary & Seasonal Employees	76,800
<b>5103000</b>	5103000	Overtime	45,000
<b>5110500</b>	5110500	Medicare Tax - Employers Share	32,680
<b>5113020</b>	5113020	Social Security - Special Districts	129,390
<b>5113040</b>	5113040	Unemployment - Special Districts	10,320
		<b>Total Salaries, Benefits &amp; Payroll Taxes</b>	<b>3,066,880</b>
<b>5255100</b>		<b>Professional &amp; Specialized Services</b>	
	5255101	Annual Audit Charter	32,750
	5255102	Accounting Services	50,500
	5255103	Outside Legal Fees	150,000
	5255104	Outside Professional Services	793,700
	5255105	Professional & Specialized Serv. Contingency	50,000
<b>5255100</b>		<b>Total Professional &amp; Spec. Services</b>	<b>1,076,950</b>
<b>5255500</b>		<b>Fire Contract Services</b>	
	5255501	SCCCFPD Service Contract	6,055,600
	5255502	Battalion Chief Services	1,467,000
	5255503	SCCCFPD Supplies, Maint. & Reimbursements	5,000
	5255504	Extra Fire Season Staff	100,000
	5255505	Type 3 Fire Engine Rental	50,000
	5255506	Palo Alto Fire Station #8	525,000
	5255507	Fire Protection Hand Crews	105,000
	5255508	SCCCFPD Apparatus & Enhancements	-
	5255509	SCCCFPD Fire Engine Water Tender	-
	5255510	Contract Services Contingency	200,000
<b>5255500</b>		<b>Total Contract Services</b>	<b>8,507,600</b>
<b>5257130</b>		<b>Contract Services (Consultants)</b>	
	5257131	Independent Contractor - Consultants	143,800
	5257132	Contract Serv. (Consultants) Contingency	50,000
<b>5257130</b>		<b>Total Contract Services (Consultants)</b>	<b>193,800</b>
<b>5282200</b>		<b>Projects and Programs</b>	
	5282201	IHFR Defensible Space Chipping & Debris Removal	1,055,000
	5282202	IHFR Defensible Space Debris Monthly Dropoff	80,000
	5282203	IHFR Home Ignition Zone (HIZ) Program	300,000

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	5282204	IHFR Evacuation Route & Veg. Management	809,500
	5282205	IHFR Open Space Fuel Break Program	75,000
	5282206	IHFR I-280 Fuel Break Project	1,000,000
	5282207	IHFR Goat Grazing Program	44,750
	5282208	Emergency/CERT/ARK Supplies	65,400
	5282209	Vegetation and Response Equipment & Maint.	35,000
	5282210	Hydrant/Infrastructure Repair, Maint. & Additions	220,000
	5282211	Neighborhood Evac. Drills and Outreach	15,000
	5282212	Firewise Communities	82,000
	5282213	Temporary Refuge Areas	75,000
	5282214	Planning, Project Management & Programs Oversight	62,500
	5282215	Communications & Outreach	87,800
	5282216	Emergency Access Roads	168,500
	5282217	Projects & Programs Contingency	325,000
		Fire Service Water Flow Improvements	
<b>5282200</b>		<b>Total Projects and Programs</b>	<b>4,500,450</b>
		<b>Total Operating Expenditures</b>	<b>17,867,312</b>
<b>5561000</b>		<b>Special Districts Fixed Assets</b>	
		2023 F250 Truck and Enhancements	-
		2024 F250 Truck and Enhancements	95,000
		2023 Ford Transit Van Eco-Boost and Enhancements	-
		2024 CED Dedicated Small SUV	47,500
		IT Equipment and Software	45,000
		Video/Audio Equipment	15,000
		Facility Health & Safety Maintenance (on-going)	175,000
		A.I. Wildfire Early Detection Technology Systems	250,000
		Disaster Facility Equipment	50,000
		Staff Power Bank	2,175
		Field Power Banks	6,000
		Document Management Systems	35,000
<b>5561000</b>		<b>Total Special Districts Fixed Assets</b>	<b>720,675</b>
		<b>Total Expenditures</b>	<b>18,587,987</b>
		<b>Net Change in Fund Balance</b>	<b>(2,134,387)</b>

#### Balance Sheet

<b>Assets</b>	Cash	40,301,736
	Accounts Receivable / Prepaids	300,001
	<b>Total Assets</b>	<b>40,601,737</b>

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<b>Liabilities</b>	Accounts Payable	<b>450,000</b>
<b>Fund Balance</b>	Committed to Operations	2,000,000
	Committed to Emergency Operations	2,000,000
	Committed to Buildings and Improvements	6,000,000
	Committed to Wildfire Protection Technology	1,000,000
	Committed to Hydrants and Infrastructures	3,000,000
	<b>Total Committed Funds</b>	<b>14,000,000</b>
	Assigned Fund Balance	26,151,737
	Fixed Asset Add-Back	
	Salary Accruals	
	<b>Total Fund Balance</b>	<b>40,151,737</b>
	<b>Total Liabilities and Fund Balance</b>	<b>40,601,737</b>
	Investment in Capital Assets	1,998,357
	Salary Accruals	
	<b>Net Position</b>	<b>42,150,094</b>