


# Rancho Adobe Fire Protection District

Five-Year Plan - Updated 7/1/2019





Rancho Adobe Fire Protection District is committed to protecting lives and property through emergency response, preparedness, community education, and fire prevention.

## **Mission Statement**

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- Covering 89 square miles
- Serving 35,000 people, including 9,600 students at Sonoma State University
- Consisting of three fire stations located in Cotati, Penngrove, and Liberty Valley
- 27 full-time EMT firefighters, 7 part-time firefighters, 13 part-time ambulance crew, 1 full-time administrative manager
- Fire Chief shared with City of Petaluma

# **Rancho Adobe Fire Protection District**

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- Maintain financial health of the District
- Ensure full staffing of three stations (no less than 3 staff per station per shift)
- Add paramedic trained staff to stations
- Evaluate adding ambulance support to paramedic staffing
- Work with the County goal of consolidation with nearby Fire Districts
- Continue to bring firefighter pay scale up to other County Fire Districts
- Project adequate equipment and station replacement/upgrade schedules
- Maintain fiscal reserves to ensure that borrowing funds is unnecessary for equipment purchases or funding the District between tax receipt (April and December)

## **Five Year Objectives**

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- Potential loss of \$300,000 + from Graton Casino funding in 2021-2022
- Maintaining sufficient reserves with fixed funding sources
- Employee retention due to pay scale lower than neighboring Districts/Departments
- Growth in District and SSU creating increased demand on services
- Providing 10% of calls to SSU who pay nothing for those services
- Expensive equipment replacements/capitol improvements
- Finding long term solutions to sharing a Chief with Petaluma City FD

## **Challenges Facing District**

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	2018/2019	2020/2021	2021/2022	2022/2023	2023/2024
<b>TOTAL SALARY/BENEFIT</b>	\$ 5,035,100.00	\$ 5,342,500.00	\$ 5,463,100.00	\$5,565,700.00	\$5,655,300.00
<b>Total Service and Supply</b>	\$ 891,655.00	\$ 848,200.00	\$ 704,700.00	\$ 685,900.00	\$ 697,100.00
<b>Total Other Expenses</b>	\$ 63,716.80	\$ 63,716.80	\$ 63,716.80	\$ 63,716.80	\$ 63,716.80
<b>Total Fixed Assets</b>	\$ 307,100.00	\$ 255,000.00	\$ 635,000.00	\$ 553,000.00	\$ 448,000.00
<b>Total Expenditures</b>	\$ 6,297,571.80	\$ 6,509,416.80	\$ 6,866,516.80	\$ 6,868,316.80	\$ 6,864,116.80
<b>Property Tax</b>	\$ 5,938,000.00	\$ 6,106,350.00	\$ 6,282,403.75	\$ 6,463,295.94	\$ 6,649,165.16
<b>Use of Property</b>	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>Intergov. Revenues</b>	\$ 124,000.00	\$ 124,000.00	\$ 124,000.00	\$ 124,000.00	\$ 124,000.00
<b>Charges for Services</b>	\$ 443,651.00	\$ 471,175.00	\$ 131,072.00	\$ 131,991.00	\$ 132,933.00
<b>Misc. Revenues</b>	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
<b>Total Revenue</b>	\$ 6,510,151.00	\$ 6,705,525.00	\$ 6,541,475.75	\$ 6,723,286.94	\$ 6,910,098.16
<b>Rev. Minus Expense</b>	\$ 212,579.20	\$ 196,108.20	\$ (325,041.05)	\$ (145,029.86)	\$ 45,981.36
<b>Reserve Funds</b>					
<b>Operational - Carryover: \$1,100,000</b>	\$ 1,300,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00
<b>Equipment - Carryover \$455,673</b>	\$ 468,252.00	\$ 564,360.00	\$ 239,319.00	\$ 94,290.00	\$ 140,271.00
<b>SCBA - Carryover: \$100,000</b>	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
<b>PPE - Carryover: \$120,000</b>	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
<b>Capitol Improvement - Carryover: \$226,964</b>	\$ 226,964.00	\$ 226,964.00	\$ 226,964.00	\$ 226,964.00	\$ 226,964.00
<b>Total Reserve Carryover: \$2,002,637</b>	\$ 2,215,216.00	\$ 2,411,324.00	\$ 2,086,283.00	\$ 1,941,254.00	\$ 1,987,235.00

# Budget Projections

Rancho Adobe Fire Protection District has operated responsibly for many years, and has been an excellent steward of the public's trust. Future needs for wage increases, new capital equipment, overdue capital improvements to stations, and increased demand on services continues to impose strains on budgets. The District will continue to explore all of the following to control costs and increase revenue:

- Explore the efficiencies gained by consolidation with neighboring districts and departments.
- Work to ensure that the Graton Casino mitigation funds are continued for another five-years.
- Ask SSU to begin paying for services it has long enjoyed at no cost.
- Ask Green Music Center to also pay its fair share for services.

## **Summary**

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