



# COUNTY OF YOLO

Office of the County Administrator

**Gerardo Pinedo**  
County Administrative Officer

625 Court Street, Room 202 • Woodland, CA 95695  
www.YoloCounty.org

## FPD FUNDING PERFORMANCE REPORT

Performance Report detailing the prior fiscal year's accomplishments shall be due to the County Administrator's Office **by July 31 of each year**. The County Administrator's Office will compile and provide the performance reports to the Board of Supervisors for review and consideration.

*Any Fire Protection District that does not submit an annual performance report by the required deadline will be suspended from eligibility for matching funds or one-time grants in the subsequent fiscal year.*

**Name of Fire Protection District:** \_\_\_\_\_

**Contact Full Name:** \_\_\_\_\_ **Email:** \_\_\_\_\_

**Mailing Address:** \_\_\_\_\_ **CA** **Zip Code:** \_\_\_\_\_

### Funding Purpose:

Summarize the objective and purpose of the funding:

**Progress Report:**

Please answer the questions below.

**What benefits were gained from the financial assistance?**

**Did you encounter any challenges?**

**Did any changes occur during the year, such as the number of paid staff or volunteers, key personnel changes (e.g., leadership positions like Chief, Assistant Chief, or Board members), or mailing address?**

**Budget:**

Report how funds were spent. Feel free to attach any additional budget expenses on a separate page.

Budget Line Item	Amount
<b>Total Expenditures</b>	

**Attachment - Budget****FPD Funding Performance Report - FYE 2024****WEST PLAINFIELD FIRE PROTECTION DISTRICT**

<b>Line Item</b>	<b>Amount</b>	<b>Purpose</b>
500100-1170	178,597.08	Payroll obligation (additional and new hires)
501180	22,359.66	Increase in Worker's Compensation premium
501190	20,800.00	QSEHRA benefit obligation FYE 2024
510010	42,975.84	Turnouts (structure and wildland), station wear (replacements and for additional hires)
510010	3,351.50	Turnouts (structure and wildland), station wear (reserve firefighters - reimburseable FYE 2025)
510020	443.94	Deferred purchase (duty phone charges x10 months)
510040	544.95	Deferred maintenance (equipment and radios)
510040	180.44	Deferred purchase (station phone and supplies for scanning and archiving files)
510040	1,022.28	Increased costs for bottled water attributable to increased staffing
510040	224.78	Office supplies, personal property storage, miscellaneous station wear items
510040	8,462.96	Deferred maintenance in office, kitchen, sleeping quarters (curtains, door handles, faucets, disposal, toilet and sinks, shelving, lockers, countertops, electrical and plumbing supplies); deferred office supply purchases (storage, cleaning tools, striping, bulletin boards)
510070	417.93	218 printing costs
510070	10,217.23	Deferred maintenance (equipment and radios)
510070	237.33	Deferred purchase (compressor and radios)
510070	2,615.08	Supplies and labor to prepare E330 for service
510070	129.44	Increased copier costs associated with additional hires
510070	137.54	Deferred maintenance (station)
510071	29,944.18	Deferred maintenance in office, kitchen, sleeping quarters (flooring, paint, and ceiling tiles throughout; including supplies re same)
510102	0.53	W30 duplicate title (needed for sale /exchange of W30 for E330)
510112	486.05	218 mailings
510112	28.73	Business cards (additional hires)
510112	76.33	Deferred purchase (district wall map)
510160	100.00	Advertising (additional hires)
510170	77.94	Deferred project (well generator propane tank rental)
510180	48.00	Training (additional hires)
510190	4,645.22	Deferred maintenance (apparatus, radios, SCBAs, compressor, and paint and paint supplies)
510190	1,810.19	Deferred project (alarm system updates - partially reimburseable - and well generator parts)
510190	3,476.10	Supplies and labor to prepare E330 for service
510190	28.47	Increased costs for bottled water attributable to increased staffing
510190	7,717.81	Deferred purchase (washer/dryer for station wear, etc)
510190	1,455.00	Pager purchase for additional hire
510220	1,304.94	Deferred project (well generator - propane purchase to put it in service)
510252	1,649.69	Deferred project (file scanning/archiving - Google Drive; district emails - additional hires and board members)
510252	1,120.00	Costs associated with starting and managing new QSEHRA employee benefit

**Attachment - Budget**

**FPD Funding Performance Report - FYE 2024**

**WEST PLAINFIELD FIRE PROTECTION DISTRICT**

<b>Line Item</b>	<b>Amount</b>	<b>Purpose</b>
510255	1,754.00	Pre-employment for additional hires, filling vacant positions, and new volunteers); fit testing
510255	465.00	Pre-employment for reserve firefighters (reimbursable FYE 2025)
510275	8,526.60	Registration E330
510275	1,064.41	Background checks (additional hires, new volunteers)
510275	277.91	Background checks (reserve firefighters - reimbursable FYE 2025)
510275	224.00	Costs associated with starting and managing new QSEHRA employee benefit
530021	8,782.53	Deferred purchase (shed and new doors between office/sleeping quarters and apparatus bay)
	<u>367,781.61</u>	
	127,810.00	From County FS Funding
	<u>242,452.00</u>	From Assessment
	<u>370,262.00</u>	

**Attachment - Budget**  
**FPD Funding Performance Report - FYE 2024**  
**WEST PLAINFIELD FIRE PROTECTION DISTRICT**

**SERVICES AND SUPPLIES - PERCENT INCREASES - SELECT EXAMPLE ITEMS**

	FYE 2024	FYE 2023		
510010 Turnouts - structure	3,200	2,690	% increase	0.19
510020 Starlink - monthly	120	110	% increase	0.09
Vonage - monthly	17		est % increase	0.03
AT&T Mobile - monthly	247	202	% increase	0.22
510040 Recology - monthly	411	391	% increase	0.05
Alhambra - monthly	48	37	% increase	0.30
510070 Apparatus Annual - Engine	1,888	2,700	% increase	(0.30)
Apparatus Annual - Water Tender	2,013	1,830	% increase	0.10
Apparatus Annual - Brush	167	218	% increase	(0.23)
SCBA Maintenance	1,310	1,556	% increase	(0.16)
Extinguisher Service - annual	178	135	% increase	0.32
Ladder Testing - annual	1,791	1,156	% increase	0.55
Wizix (annual)	873	705	% increase	0.24
510071 Clark - 6 times year	131	116	% increase	0.13
Deferred Maintenance Projects	60,000	0		
510220 PGE peak (per kWh)	0.51711	0.42628	% increase	0.21
PGE part peak (per kWh)	0.46788	0.37705	% increase	0.24
PGE off peak (per kWh)	0.44707	0.35625	% increase	0.25
Fuel (per gal)	4.32025	4.25758	% increase	0.01
Propane (per gal)	3.30000	3.29000	% increase	0.00
510252 Adobe - annual	20	15	% increase	0.33
Microsoft - annual	110	100		0.10
Zoom - annual	160	150		0.07
Doodle - annual	0	0		
Google (email) - annual	260	0	est % increase	0.10
Tablet Command	5,500			
ESO	5,358	3,146	% increase	0.70
510255 Pre-employment Medical	174	169	% increase	0.03
Fit Test Medical	29	29	est % increase	0.10
			AVERAGE	0.14

**Attachment - Budget**

**FPD Funding Performance Report - FYE 2024**

**WEST PLAINFIELD FIRE PROTECTION DISTRICT**

**REVENUES - FYE 2024 vs FYE 2023**

Acct #	Account Name	Revenue FYE 2024	Revenue FYE 2023	% Diff
400100	PROPERTY TAXES - CURRENT SECURED	362,108.00	353,556.96	0.0242
400101	PROPERTY TAXES - CURRENT UNSECURED	27,613.00	27,665.23	
400111	PROPERTY TAXES - PRIOR UNSECURED	422.38	522.06	
400120	SUPPLEMENTAL PROPERTY TAXES - CURRENT	1,835.20	4,767.63	
400500	OTHER TAXES-SALES & USE TAXES	(6,549.00)		
403100	INVESTMENT EARNINGS - POOL	6,895.08	4,855.93	
403199	GASB	12,740.00	12,336.00	
403214	RENTS & CONCESSIONS - OTHER			
410050	ST-HIGHWAY PROPERTY RENTALS	4.26	3.42	
410250	ST-HOMEOWNERS PROP TAX RELIEF	1,511.88	1,605.52	
410900	ST-OTHER	43,952.00	15,208.65	
420900	FEDERAL-OTHER	63,784.52		
430000	OTHER-IN-LIEU TAXES			
430001	OTHER-IN-LIEU TAX-RDA PASS THRU			
430020	OTHER GOVT AGENCY-OTHER CO-CITYS			
430022	OTHER COUNTIES & CITIES - YOLO	163,543.00		
430070	OTHER TRIBAL - YOCHA DEHE CAPITAL			
440003	SPECIAL ASSESSMENT	243,003.66		
440600	OTHER CHARGES - SERVICE - FIREFIGHTERS	6,469.99	86,117.27	
440690	OTHER CHARGES FOR SERVICES	180.00	563.00	
450000	OTHER SALES - TAXABLE			
450302	OTHER MISC - DONATION		25.00	
450304	OTH MISC - INSURANCE PROCEEDS			
450900	OTHER MISC REVENUES	1,758.15		
460000	SALE OF CAPITAL ASSETS	174,000.00		
	<b>TOTAL REVENUES</b>	<b>929,272.12</b>	<b>507,226.67</b>	<b>0.8321</b>
	<b>TOTAL REVENUES LESS ASSESSMENT AND COUNTY FUNDS</b>	<b>522,725.46</b>	<b>507,226.67</b>	<b>0.0306</b>

## Attachment - Budget

## FPD Funding Performance Report - FYE 2024

## WEST PLAINFIELD FIRE PROTECTION DISTRICT

## APPROPRIATIONS - FYE 2024 vs FYE 2023

Acct #	Account Name	Appropriations FYE 2024 (est)	Appropriations FYE 2023	% Diff
500100	REGULAR EMPLOYEES	336,494.76	225,298.87	
500110	EXTRA HELP	6,905.00	30,034.67	
500120	OVERTIME	19,789.16		0.4224
500130	STANDBY TIME			
500160	LEAVE BUYOUT			
501100	RETIREMENT			
501110	SOCIAL SECURITY TAX	21,808.00	15,830.68	0.3776
501120	MEDICARE TAX	5,240.95	3,702.34	0.4156
501130	HEALTH INSURANCE			
501170	UNEMPLOYMENT INSURANCE	3,391.53	2,261.77	0.4995
501180	WORKER'S COMPENSATION INSURANCE	70,242.00	47,882.34	0.4670
501190	OTHER EMPLOYEE BENEFITS	11,336.70		
	<b>TOTAL SALARY &amp; BENEFITS</b>	<b>475,208.10</b>	<b>325,010.67</b>	<b>0.4621</b>
510010	CLOTHING & PERSONAL SUPPLIES	46,040.42	16,762.46	1.7466
510012	AGRICULTURAL SUPPLIES	367.18		
510020	COMMUNICATIONS	4,454.52	3,896.60	0.1432
510030	FOOD	279.19	650.32	(0.5707)
510040	HOUSEHOLD EXPENSE	10,137.11	7,318.51	0.3851
510051	INSURANCE - PUBLIC LIABILITY			
510052	INSURANCE - FIRE & EXTENDED			
510053	INSURANCE - OTHER	13,395.00	9,684.00	0.3832
510070	MAINTENANCE - EQUIPMENT	30,827.07	15,135.59	1.0367
510071	MAINTENANCE - BULDGS & IMPROVEMENTS	38,291.15	3,130.98	11.2298
510080	MEDICAL, DENTAL & LAB SUPPLIES	1,920.02	458.04	3.1918
510090	MEMBERSHIPS	675.00	2,650.17	(0.7453)
510100	MISC EXPENSE	305.76		
510102	MISC EXPENSE - CREDIT CARD SERVICE CHARGES	11.61	25.28	(0.5407)
510110	OFFICE EXPENSE	863.60	3,836.71	(0.7749)
510111	OFFICE EXPENSE - POSTAGE			
510112	OFFICE EXPENSE - PRINTING	758.76	857.18	(0.1148)
510120	IT SERVICE-DEPT SYSTEM MAINTENANCE	1,381.18	379.88	2.6358
510140	BOARD MEETING STIPENDS			
510160	PUBLICATIONS & LEGAL NOTICES		601.96	(1.0000)
510170	RENTS & LEASES - EQUIPMENT	1,739.61	1,245.23	0.3970
510171	RENTS & LEASES - BLDGS & IMPROVEMENTS	538.13		
510180	TRAINING	866.92		
510190	MINOR EQUIPMENT	14,678.09	20,760.66	(0.2930)
510200	TRANSPORTATION & TRAVEL			
510201	TRANSPORTATION & TRAVEL - FUEL	6,860.19	9,241.77	(0.2577)
510220	UTILITIES	10,477.98	9,511.12	0.1017
510251	PROF & SPEC SVC - AUDITING & ACCOUNTING	396.00		
510252	PROF & SPEC SVC - INFORMATION TECH SERVICES	8,632.71		
510254	PROF & SPCE SVC - FISCAL AGENT FEES	35.58	(8.97)	(4.9666)



**Attachment - Budget****FPD Funding Performance Report - FYE 2024****WEST PLAINFIELD FIRE PROTECTION DISTRICT****APPROPRIATIONS - FYE 2024 vs FYE 2023**

Acct #	Account Name	Appropriations FYE 2024	Appropriations FYE 2023	% Diff
510255	PROF & SPEC SVC - MEDICAL, DENTAL & LAB	1,949.00	338.00	4.7663
510256	PROF & SPEC SVC - LEGAL SERVICES			
510275	PROF & SPEC SVC - OTHER	1,559.56	(366.00)	(5.2611)
510282	SPEC DEPT EXP - ELECTION SUPPLIES & SERVICES			
510288	SPEC DEPT EXP - OTHER			
	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>197,441.34</b>	<b>106,109.49</b>	<b>0.8607</b>
525015	RETIRE LTD - CAPITAL LEASE OBLIGATION			
525030	RETIRE LTD - OTHER			
525060	INTEREST - LTD - OTHER			
526020	TAXES & ASSESSMENTS			
526035	VOLUNTEER FIREMEN			
526040	CONTRIBUTION TO NON-COUNTY AGENCIES			
526200	CITY OF DAVIS			
526601	PAYMENTS TO OTHER GOV INSTITUTIONS		281.00	
	<b>TOTAL OTHER CHARGES</b>	<b>0.00</b>	<b>281.00</b>	
530000	LAND			
530021	BUILDINGS & IMPROVEMENTS	44,078.12	69,196.34	
530010	EASEMENTS - NON DEPRECIABLE			
530070	EQUIPMENT	0.00		
530072	EQUIPMENT - VEHICLE	149,000.00	(1,473.28)	
	<b>TOTAL CAPITAL ASSETS</b>	<b>193,078.12</b>	<b>67,723.06</b>	<b>1.8510</b>
590100	APPROPRIATIONS FOR CONTINGENCY	0.00		
	<b>CAPITAL ASSET REPLACEMENT RESERVE</b>	<b>80,000.00</b>		
	<b>ACCRUED LEAVE RESERVE</b>	<b>10,287.00</b>	<b>(6,000.00)</b>	
			<b>OVER BUDGET</b>	
	<b>TOTAL ALL USES</b>	<b>956,014.56</b>	<b>493,124.22</b>	<b>0.9387</b>