Fiscal Year 2025 Benefit Assessment Summary

In reviewing the efficacy of the current Benefit Assessment, I find that the needs of the District have not changed substantially from the original Engineer’s Report compiled by SCI consulting. The majority of CVFPD’s operational budget is dedicated to in-District fire suppression and rescue services, and the Engineer’s Report specifies that calls involving EMS or non-residents account for 14% of our annual budget which must be paid for by sources other than the property assessment. Given the current funding sources for CVFPD, revenues from the Benefit Assessment comprise only 26% of the total projected income for Fiscal Year 2025 (FY25), putting us well within the scope of the assessment.

The goals of this report are:

* Describe the fire suppression, safety and emergency response services and equipment that would be funded by the assessments
* Establish a budget for the Services that would be funded by the assessments in 2024-25



**Staffing:** At the time of the initial report, CVFPD was operating at an annual deficit of approximately $42,000. Our paid staffing was limited to a part-time administrative assistant/maintenance employee, and a part-time contract Firefighter paid through a combination of District funds and a one-time grant from Yolo County. Since the successful passage of the assessment, CVFPD has expanded our paid staffing to a salaried 32 hr./wk. Fire Chief, a full-time 40 hr./wk. Engineer, and successfully continued funding of the part-time contract Firefighter, achieving 7 day/wk. staffing during daytime hours when the District is short-handed. The FY 25 budget includes approximately $163,000 for salaries and wages as well as $38,500 for our shared firefighter position. Of these totals, $72,000 in salary and benefits are covered by assessment monies – the total cost of the new full-time position – and $22,000 is assigned to the shared firefighter – the shortfall from our prior budget

Training is directly correlated to level of service within the District – $10,000 is equal to the budget spent during FY24 and our agency was able to send firefighters and officers through high level courses in incident management, swiftwater rescue, fire behavior, ignitions training, and to certify 4 in-house CPR instructors within the Department. Costs associated with training such as travel, food, and lodging are assigned to non-assessment funds through the Department’s normal operating budget.

Maintenance has been an ongoing problem for CVFPD, and the lack of qualified personnel to properly care for apparatus on a regular schedule has led to larger repair bills and equipment failures. The same is true of our facilities, which are in need of repair, and in the case of Brooks Station 21 outright replacement. The FY 24 budget allocated significant funds to these issues, and the ability of CVFPD employees to carry out repairs during shift hours has resulted in significant cost savings to the District. The $16,000 represented in this line item is needed for NFPA recommended annual safety testing of equipment such as ladders, SCBA’s, pumps, and hose. Additional repairs for this fiscal year are considered deferred maintenance needs and will be addressed with unspent funding left over from prior years.

To summarize, it appears that the existing Benefit Assessment is working – goals are being met and needed improvements are underway. The addition of paid staff to the Fire Department is being offset to an extent by cost savings for routine maintenance, and our current efforts are increasing Firefighter safety and performance through additional training and equipment upgrades. Though the current budget does include some deficit spending, this is attributed to CVFPD addressing deferred maintenance from prior years, and the deficit is covered by unspent funds from those years. I do not recommend an increase in the benefit assessment for Capay Valley property owners at this time, but the operating revenue for the department is definitely needed to achieve and sustain this higher level of service for the residents of the Capay Valley.

Jesse Capitanio

Fire Chief

Capay Valley Fire Protection District

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