

**GOLDER RANCH FIRE DISTRICT
GOVERNING BOARD MEETING
PUBLIC NOTICE AND AGENDA
Tuesday, April 16, 2024, 9:00 a.m.
1600 East Hanley Boulevard, Oro Valley, Arizona 85737**

Pursuant to ARS § 38-431.02, ARS § 38-431.03 and ARS § 38-431.05, the Golder Ranch Fire District Governing Board will meet in Regular Session that begins at approximately 9:00 a.m. on Tuesday, April 16, 2024. The meeting will be held at the Fire District Headquarters Board Room, which is located at 1600 East Hanley Boulevard Oro Valley, Arizona 85737. The order of the agenda may be altered or changed by direction of the Board. The Board may vote to go into Executive Session, which are not open to the public, on any agenda item pursuant to ARS § 38-431.03(A)(3) for discussion and consultation for legal advice with the Fire District Attorney on the matter(s) as set forth in the agenda item. The following topics and any reasonable variables related thereto will be subject to discussion and possible action.

1. CALL TO ORDER/ROLL CALL

2. SALUTE AND PLEDGE OF ALLEGIANCE

3. FIRE BOARD REPORTS

4. CALL TO THE PUBLIC

This is the time for the public to comment. Members of the Board are not permitted to discuss or take action on any item raised in the Call to the Public, which are not on the agenda due to restrictions of the Open Meeting Law; however, individual members of the Board are permitted to respond to criticism directed to them. Otherwise, the Board may direct staff to review the matter or that the matter be placed on a future agenda.

5. PRESENTATIONS

A. PRESENTATION OF PERSONNEL

- PROMOTIONS
 - CHARLIE RANEY, FLEET MAINTENANCE SUPERVISOR
 - PHIL CANTUA, FLEET MAINTENANCE LEAD TECHNICIAN

- NEW HIRE
 - ALEX BARLEY, IT SPECIALIST

Behavioral and Loyalty Oaths will be administered.

6. CONSENT AGENDA

The consent portion of the agenda is a means of expediting routine matters, such as minutes or previously discussed or budgeted items that must be acted upon by the Board. Any item may be moved to Regular Business for discussion and possible action by any member of the Board.

A. APPROVE MINUTES- MARCH 19, 2024, REGULAR SESSION



- B. APPROVE MINUTES- MARCH 19, 2024, EXECUTIVE SESSION
- C. APPROVE AND ADOPT THE EXTENSION OF AN AGREEMENT FOR EMERGENCY CARDIOVASCULAR CARE TRAINING BETWEEN GOLDER RANCH FIRE DISTRICT AND DESERT FIRE CPR
- D. APPROVE AND ADOPT THE INTERGOVERNMENTAL AGREEMENT BETWEEN THE ARIZONA STATE FORESTRY DIVISION AND GOLDER RANCH FIRE DISTRICT

7. REPORTS AND CORRESPONDENCE

A. FIRE CHIEF'S REPORT – CHIEF BRANDHUBER

- UPDATES ON THE FOLLOWING AREAS:
 - MEETINGS, TRAININGS, AND EVENTS ATTENDED
 - POLITICAL & PUBLIC SAFETY INTERACTIONS/UPDATES
 - DISTRICT ACTIVITIES
 - PERSONNEL
 - BOARD SERVICES
 - FINANCE
 - HUMAN RESOURCES
 - INFORMATION TECHNOLOGY
 - PUBLIC/MEDIA RELATIONS
 - COMMENDATIONS/THANK YOU CARDS RECEIVED
- LEADERSHIP TEAM REPORT – PRESIDENT JONES

B. COMMUNITY RISK REDUCTION DIVISION'S REPORT - ASSISTANT CHIEF PERRY

- UPDATES ON THE FOLLOWING AREAS:
 - COMMUNITY RISK REDUCTION
 - FIRE AND LIFE SAFETY
 - COMMUNITY SERVICES

C. SUPPORT SERVICES DIVISION'S REPORT - ASSISTANT CHIEF CESAREK

- UPDATES ON THE FOLLOWING AREAS:
 - PLANNING
 - LOGISTICS
 - FACILITIES MAINTENANCE
 - FLEET
 - SUPPLY
 - HEALTH & SAFETY

D. EMERGENCY MEDICAL SERVICES & FIRE RESPONSE DIVISON'S REPORT – ASSISTANT CHIEF GRISSOM

- UPDATES ON THE FOLLOWING AREAS:
 - EMERGENCY RESPONSE
 - PROFESSIONAL DEVELOPMENT
 - HEALTH AND SAFETY
 - WILDLAND



- HONOR GUARD/PIPES AND DRUMS
- SPECIAL OPERATIONS

8. REGULAR BUSINESS

- A. DISCUSSION AND POSSIBLE ACTION REGARDING RESOLUTION #2024-0004, APPROVING THE CALL OF ELECTION FOR THE GOVERNING BOARD OF THE GOLDER RANCH FIRE DISTRICT FOR THE PURPOSE OF FILLING THREE VACANCIES ON THE GOVERNING BOARD IN NOVEMBER 2024
- B. DISCUSSION AND POSSIBLE ACTION REGARDING THE GOLDER RANCH FIRE DISTRICT RECONCILIATION AND MONTHLY FINANCIAL REPORT
- C. EXECUTIVE SESSION: THE BOARD MAY VOTE TO GO INTO EXECUTIVE SESSION PURSUANT TO A.R.S. §38-431.03.A(1) FOR THE PURPOSE OF DISCUSSION AND REVIEW OF THE FIRE CHIEF'S EMPLOYMENT CONTRACT AND THE FIRE CHIEF'S EMPLOYMENT INCLUDING COMPENSATION
***Note – executive sessions are confidential pursuant to Arizona law.*
- D. DISCUSSION AND POSSIBLE ACTION REGARDING THE FIRE CHIEF'S EMPLOYMENT CONTRACT AND THE FIRE CHIEF'S EMPLOYMENT INCLUDING COMPENSATION
- E. BUDGET STUDY SESSION

9. FUTURE AGENDA ITEMS

This provides an opportunity for the Board to direct staff to include items on future agendas for further consideration and decision at a later date or to further study the matter.

- Regularly scheduled meeting – May 21, 2024

10. CALL TO THE PUBLIC

This is the final opportunity, on this agenda, for a member of the public to address the Governing Board. Please refer to agenda item four (4) for additional clarification and direction.

11. ADJOURNMENT

Sandra Outlaw, Clerk of the Board
Golder Ranch Fire District

To view the meeting online please visit our website at <https://grfdaz.gov/grfd-agenda>, there is an agenda posted, with background information linked to each agenda item, as well as a link to the live Zoom meeting.

If any disabled person needs any type of accommodation, please notify the Golder Ranch Fire District Headquarters At (520) 825-9001 prior to the scheduled meeting. A copy of the agenda background material provided to Board members (with the exception of material relating to possible executive sessions) is available for public inspection at the district headquarters, 1600 E Hanley Boulevard, Oro Valley, Arizona 85737.

Posted by: Shannon Ortiz 4/11/2024 at 5:00 p.m.





GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: Fire Board Reports

ITEM #: 3

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This item allows for the Fire Board Members to report to the public and/or staff any events, meetings, conferences, etc. they may have attended and/or points of interest that took place throughout the month.

RECOMMENDED MOTION

No motion is necessary for this agenda item.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: Call to the Public

ITEM #: 4

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This is the time for the public to comment. Members of the Board may not discuss items that are not on the agenda. The Board is not permitted to discuss or take action on any item raised in the Call to the Public, which are not on the agenda due to restrictions of the Open Meeting Law; however, individual members of the Board are permitted to respond to criticism directed to them. Otherwise, the Board may direct staff to review the matter or that the matter be placed on a future agenda.

RECOMMENDED MOTION

No motion is necessary for this agenda item.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: PRESENTATION OF PERSONNEL

ITEM #: 5A

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This is the time for recognizing personnel who have achieved employment milestones.

- PROMOTIONS
 - Charlie Raney, Fleet Maintenance Supervisor
 - Phil Cantua, Fleet Maintenance Technician
 - NEW HIRE
 - Alex Barley, IT Specialist
- The behavioral and loyalty oaths will be administered.

RECOMMENDED MOTION

No motion required for this agenda item.

EMPLOYEE RECOGNITION

Employee Name: Charlie Raney

Date of Hire: 10/17/2016

Current Position: Lead Tech

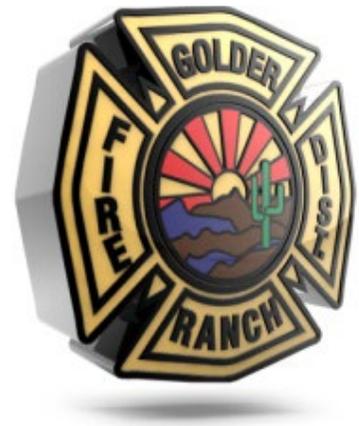
Reason for Recognition: Promotion-Fleet Supervisor

Prepared by: Chief Price

Date of Board Meeting: *The third Tuesday of each month.*

The employee named above will be recognized for Years of Service milestone, Job Promotion, New Employee, or Academy Graduate. This information will be used when the employee is recognized at the next GRFD Board Meeting.

Questions regarding the completion of this form can be addressed to Human Resources.



- **GRFD/CAREER HISTORY:**

Charlie began his career with GRFD in 2016. He has been in the mechanic industry for over 20 years. He began his career with Jim Click, followed by W.W. Williams before moving onto GRFD. In 2016 he was hire as an apprentice, worked his way up to a Tech I and Tech II.

- **PROFESSIONAL ACCOMPLISHMENTS/ACHIEVEMENTS:**

Charlie is now a double master ASE/EVT Master Tech III for Fire apparatus and ambulances. Charlie has an associate degree from Universal Technical Institute (UTI in 2006).

- **PERSONAL OR SPECIAL NOTES OF INTEREST:**

Charlie is an avid mountain biker, and also enjoys, hiking, fishing and camping.

EMPLOYEE RECOGNITION

Employee Name: Phil Cantua

Date of Hire: 10/17/2016

Current Position: Technician

Reason for Recognition: Promtotion-Lead Tech

Prepared by: Charlie Raney

Date of Board Meeting: *The third Tuesday of each month.*

The employee named above will be recognized for Years of Service milestone, Job Promotion, New Employee, or Academy Graduate. This information will be used when the employee is recognized at the next GRFD Board Meeting.

Questions regarding the completion of this form can be addressed to Human Resources.



- **GRFD/CAREER HISTORY:**

Phil began his career in October of 2016. Phill is one of 26 Technicians in the United States who is a triple master (Fire apparatus, Ambulance and ARFF). His first ASE master certification was in 1986, which was the year I was born! In His tenure at GRFD, he has been the aerial ladder specialist and mentor to the technicians and myself at fleet. He has also played a critical role in bringing back the fleet department's safety program.

- **PROFESSIONAL ACCOMPLISHMENTS/ACHIEVEMENTS:**

- Phil is one of 26 certified Triple Master Mechanic III in the country.
- 2022 Mechanic of the year by Arizona Fire Mechanics Assoc.
- Rejuvenated Fleets safety program.
- Phil enjoys mentoring his fellow technicians and supervisors.

- **PERSONAL OR SPECIAL NOTES OF INTEREST**

- Phil use to race dirt modified stock cars at TRP.
- Loves hanging out with his wife and grandkids.
- Enjoys being outdoors, Camping, hunting, fishing.

EMPLOYEE RECOGNITION

Employee Name: Alex Barley

Date of Hire: 03/11/2024

Current Position: IT Specialist

Reason for Recognition: New Hire

Prepared by:

Date of Board Meeting: *The third Tuesday of each month.*

The employee named above will be recognized for Years of Service milestone, Job Promotion, New Employee, or Academy Graduate. This information will be used when the employee is recognized at the next GRFD Board Meeting.

Please return to Human Resources via email by the 25th of the month, prior to the Board Meeting.

Questions regarding the completion of this form can be addressed to Human Resources.

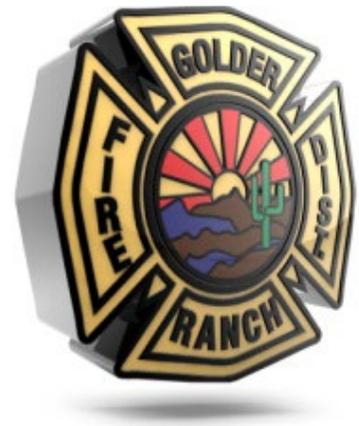
- **GRFD/CAREER HISTORY:**
New Hire

- **PROFESSIONAL ACCOMPLISHMENTS/ACHIEVEMENTS:**

I have been in the IT Industry for about 3-4 years. I have worked at a variety of places in that time, including The Pascua Yaqui Tribe, Ascent Aviation and the University of Arizona. During this time my focus has always been to work diligently and learn as I go so that I can continue to develop and grow in my career. During my time with the University of Arizona I was able to assist in a large-scale project migrating between 500-1000 computers from one domain to another.

- **PERSONAL OR SPECIAL NOTES OF INTEREST:**

Outside of work, I thoroughly enjoy playing games with friends and creatively writing. I am very excited about moving forward with Golder Ranch Fire Department and continuing to learn and work with everyone here.





GOLDER RANCH FIRE DISTRICT

BEHAVIORAL OATH

I, _____, do solemnly swear (or affirm) that I will be alert in my duties at all times.

I will strive to be mindful of the welfare and rights of others.

I will be impartial in my treatment of all persons coming under my jurisdiction.

I will be courteous and helpful to all and my feelings shall not influence my decisions.

I will refrain from being vulgar or profane in my speech or actions while on duty.

I will cooperate fully with my supervisors to provide greater protection to the public and the Fire District I serve.

I will strive to become more proficient in my duties as an employee of Golder Ranch Fire District through diligent study and training.

I will regard my employment with Golder Ranch Fire District as a symbol of trust from my State, my Fire District, and the community in which I serve, and act accordingly.

I will constantly strive to obtain these objectives as I serve as an employee of Golder Ranch Fire District.

Employee Name - Printed

Employee Signature

Date

Administering Official - Printed

Administering Official Signature

Date



GOLDER RANCH FIRE DISTRICT

LOYALTY OATH OF OFFICE

I, _____, do solemnly swear (or affirm) that I will support the Constitution of the United States and the Constitution and laws of the State of Arizona, that I will bear true faith and allegiance to the same and defend them against all enemies, foreign and domestic, and that I will faithfully and impartially discharge the duties of the office of _____ according to the best of my ability, so help me God (or so I do affirm).

Employee Name - Printed

Employee Signature

Date

Administering Official - Printed

Administering Official Signature

Date



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Shannon Ortiz, Board Services Supervisor

MTG. DATE: April 16, 2024

SUBJECT: APPROVE MINUTES – March 19, 2024, REGULAR SESSION

ITEM #: 6A

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

In compliance with A.R.S. §38-431.01, approval of:

A. MARCH 19, 2024, REGULAR SESSION

RECOMMENDED MOTION

Motion to approve the April 16, 2024, Consent Agenda.

**GOLDER RANCH FIRE DISTRICT
GOVERNING BOARD MEETING
REGULAR SESSION MINUTES
Tuesday, March 19, 2024, 9:00 a.m.
1600 East Hanley Boulevard, Oro Valley, Arizona 85737**

1. CALL TO ORDER/ROLL CALL

Chairperson Vicki Cox Golder called the meeting to order on March 19, 2024, at 9:00 a.m.

Members Present: Chairperson Vicki Cox Golder, Vice-Chairperson Wally Vette, Board Clerk Sandra Outlaw, Board Member Steve Brady, and Board Member Tom Shellenberger

Staff Present: Fire Chief Brandhuber, Assistant Chief Cesarek, Assistant Chief Grissom, Assistant Chief Perry on Zoom, Deputy Chief Rutherford, Deputy Chief Jerrold, Deputy Chief Wilson, Deputy Chief Hilderbrand, Deputy Fire Marshall Akins, Local 3832 Secretary/Treasurer Ward, Human Resources Director Delong, Finance Director Christian, Information Technology Director Rascon, Division Chief North, Community Relations Supervisor Camarillo, Human Resources Supervisor Metzger, Operations Support Supervisor Bravo, Program Manager Holland, Medical Director Rice, District Attorney Aversa, and Records Specialist Wong

2. SALUTE AND PLEDGE OF ALLEGIANCE

All in attendance recited the Pledge of Allegiance.

3. FIRE BOARD REPORTS

Vice-Chairperson Vette stated he attended the Archery Shoot/BBQ. He said the event was great and was well-attended. He extended his congratulations to the Union for a successful event.

Board Member Vette also attended the Guns and Hoses Kickball Tournament and stated there was a good turnout and it was represented well.

Vice-Chairperson Vette also attended the Public Safety Personnel Retirement System's (PSPRS) Conference in Gilbert.

Board Member Brady said that North Administration is beautiful with the work that has been done there. He thanked those that were involved with the project.



Board Member Shellenberger attended the Rotary Club's Cardiopulmonary Resuscitation (CPR) Training event led by Battalion Chief Muscarella. Twenty-two people were trained. Board Member Shellenberger appreciated all the efforts.

Board Clerk Sandra Outlaw stated she attended the Public Safety Day event. Everyone in attendance was welcoming to the public and it was an awesome event.

4. CALL TO THE PUBLIC

There were no public issues presented.

5. PRESENTATIONS

A. PRESENTATION BY GRFD MEDICAL DIRECTOR DR. AMBER RICE REGARDING THE PEDIPART RESEARCH STUDY

Chief Brandhuber introduced GRFD Medical Director, Dr. Rice.

Dr. Rice gave a presentation on the Pediatric Prehospital Airway Resuscitation Trial (PediPART). GRFD is one of the agencies participating in the study. Dr. Rice stated research improves the outcome and healthcare. This was a rigorous process, and it took months to review. The Food and Drug Administration (FDA) outlines the rules for the research. There are three airway methods used by Emergency Medical Service (EMS) providers for critically ill children and the purpose of the study will determine which of the methods is best. There are ten EMS agencies from across the country that will be participating in the trial. Information about the study is provided to participants' parents as soon as possible and they can opt out of participating.

Vice-Chairperson Vette is excited that we are participating in the study. He believed it would improve care.

Board Member Shellenberger asked if we are currently using all three methods.

Dr. Rice answered that EMS personnel are trained in and use all three methods.

B. PRESENTATION OF COMMISSION ON FIRE ACCREDITATION INTERNATIONAL (CFAI) PLAQUE TO GRFD GOVERNING BOARD

Chief Brandhuber stated GRFD was granted accreditation (from the Commission on Fire Accreditation International). He is proud of the accomplishment and noted that it was a team effort. The Governing Board was presented with the plaque.

Vice-Chairperson Vette asked how long GRFD is accredited for.

Chief Brandhuber answered five years.

Board Member Brady asked if there were any recommendations from the accreditation board.



Chief Brandhuber responded that there were ten, but three have already been addressed. The rest of them will be addressed in the strategic planning process.

6. CONSENT AGENDA

The consent portion of the agenda is a means of expediting routine matters, such as minutes or previously discussed or budgeted items that must be acted upon by the Board. Any item may be moved to Regular Business for discussion and possible action by any member of the Board.

- A. APPROVE MINUTES- FEBRUARY 20, 2024, REGULAR SESSION
- B. APPROVAL OF AN INTERGOVERNMENTAL AGREEMENT WITH PINAL COUNTY ELECTIONS AND RECORDERS' DEPARTMENTS FOR ELECTION AND VOTER REGISTRATION SERVICES FOR A POSSIBLE ELECTION TO FILL THREE VACANCIES ON THE GOVERNING BOARD TO BE HELD ON NOVEMBER 5, 2024
- C. APPROVAL OF THE COMMISSION ON FIRE ACCREDITATION INTERNATIONAL (CFAI) ACCREDITED AGENCY STATUS

Vice-Chairperson Vette asked District Attorney Aversa if the Intergovernmental Agreement looked acceptable.

District Attorney Aversa answered that Board Services Supervisor Ortiz noticed something that needed to be addressed and it was brought to Pinal County's attention. She is happy with the content of the agreement.

MOTION by Vice-Chairperson Vette to approve the March 19, 2024, Consent Agenda.

MOTION SECONDED by Board Member Brady.

MOTION CARRIED 5/0

7. REPORTS AND CORRESPONDENCE

- A. FIRE CHIEF'S REPORT – Chief Brandhuber presented the Fire Chief's report to the Governing Board. Chief Brandhuber asked if Human Resources Director Delong, Information Technology Director Rascon, or Community Relations Supervisor Camarillo had anything additional to present. They all replied they did not have anything additional to add but could answer any questions the Governing Board may have.

LEADERSHIP TEAM REPORT – Secretary/Treasurer Ward was filling in for President Jones. Secretary/Treasurer Ward stated the Union had raised \$15,000 at the Archery Shoot/BBQ event. This money will go towards charities for foster kids, kids in need, and firefighters.

Secretary/Treasurer Ward stated there is an upcoming Leadership Team meeting. This meeting will address any issues that may be present.



- B. COMMUNITY RISK REDUCTION DIVISION'S REPORT – Deputy Chief Hilderbrand was filling in for Assistant Chief Perry. However, Chief Perry was in attendance via Zoom. Vice-Chairperson Vette asked what it cost GRFD for the Narcan program.

Dr. Rice responded there is no cost to the District.

Vice-Chairperson Vette asked about the Community Integrated Health Program (CIHP) and if we should keep it since there is no interest in it.

Chief Brandhuber stated that it is currently not staffed, but we do not want to close the door to it because it was so popular with the residents and provided a good service.

Assistant Chief Perry stated he can foresee a future use or expansion of the program maybe beyond the scope that it was used for previously.

- C. SUPPORT SERVICES DIVISION'S REPORT – Assistant Chief Cesarek presented the Support Services' report to the Governing Board. He provided an update for Station 378. Assistant Chief Cesarek stated he and his staff were working through different items with Pinal County regarding the construction of Station 378. Assistant Chief Cesarek feels comfortable with the construction team and the architects and is not the first time that they have done that procedure. This is the best way to get through the next steps. There is approximately four or five weeks of land work to get everything cleared. In that five week period, we would be moving forward with the process and in the background the civil plan should be under review with Pinal County. The county had asked for two weeks' worth of review time before they would release the "at risk permit."

Vice-Chairperson Vette asked if the change in drainage will have any cost savings.

Assistant Chief Cesarek answered that there is not necessarily a specific dollar amount, but it uses two acres of land. The movement of the drainage gets the retention of drainage off District property so the District can maximize the two acres of land versus having to place retention basins, or it can divert water back to the area to hold it on District property. The District can maximize the full two acres of its land.

- D. EMERGENCY MEDICAL SERVICES & FIRE RESPONSE DIVISION'S REPORT – Assistant Chief Grissom presented the EMS & Fire Response and Professional Development report to the Governing Board. Assistant Chief Grissom wanted to highlight that offers were extended to thirty new recruit firefighters, and they all have accepted. They are in the process of getting fitted for turnouts, fittings, and going through the 1582 pre-physical. The thirty new recruits will be starting April 29th.

8. REGULAR BUSINESS



A. DISCUSSION AND POSSIBLE ACTION REGARDING A DRAINAGE EASEMENT DEDICATION FOR THE STATION 378 PROPERTY

MOTION by Vice-Chairperson Vette to approve the Drainage Easement Dedication for the Station 378 Property.

MOTION SECONDED by Board Member Shellenberger.

MOTION CARRIED 5/0

B. DISCUSSION OF THE STRATEGIC PLAN UPDATE

Assistant Chief Perry via Zoom stated the Board requested a strategic plan update at the last meeting. Each of the goal Managers, Assistant Chiefs, and Chief Brandhuber gave an update for each of their goals.

Chief Brandhuber presented Goal #1. Chief Brandhuber stated with the help from Finance Director Christian and his team, he believes staff are doing a good job delivering the goals and objectives with the financial resources the Governing Board has provided and will continue to do so.

Chief Brandhuber also presented Goal #2. Chief Brandhuber noted this was a group effort led by Chief Grissom and many others. After the upcoming academy starts, staff are going to pursue part-time employees who can provide alternative services. This would also help the District build an internal pool and staff of people for recruitment. Personnel are always looking at different ways to do things, embracing technology with the help of Information Technology Director Rascon and his team. Once the academy starts, staff will begin this project.

Assistant Chief Perry stated Goal #3 is another shared goal. His division is responsible for the recruitment of suppression personnel. Chief Hilderbrand leads that charge in working with the Website Revamp Committee. In order to develop a better website presence there will be a section directed towards recruitment, with more resources for people interested in becoming a firefighter for GRFD. The rest of Goal #3 would fall under Human Resources Director Delong. HR Director Delong stated there are a lot of people involved in Goal #3. The last bullet point is about the District's performance appraisal system. The system has not been updated in several years. It serves its purpose but can be better. There is now a committee in place. Staff are dedicated to seeing what is available, what the options are, what might be a better fit for GRFD culture now and enhance giving feedback to employees so they feel valued. This will give valuable, timely feedback and provide knowledge on where their career path is. Staff are working towards this. HR Director Delong stated she can provide updates as desired by the Governing Board. One of the things discussed in the committee is designing the performance evaluations so they match the goals and vision of GRFD moving forward.

Chief Brandhuber wanted to recognize Community Relations Supervisor Camarillo



for her work on branding and marketing. Staff conducted over ninety interviews and almost every interviewee commented about the District's Instagram and social media presence. It allows him to see the merits of it and it was evident just on the interviews that were conducted. Chief Brandhuber thanked Community Relations Supervisor Camarillo.

Assistant Chief Perry stated Goal #4 is development of a formal, sustainable community risk reduction plan, which was also one of the recommendations the Center for Public Safety Excellence Accreditation team made. Chief Perry stated a Community Risk Reduction educator was hired, Dan Habinek. Jeremy Hilderbrand is the Deputy Chief who oversees Community Risk Reduction (CRR). He is working through the process of developing a community risk reduction plan. He has circulated a community survey, initially in SaddleBrooke. The Division anticipates expanding District wide. The program was piloted in the SaddleBrooke area in order to gather information about what programs the community wants. The feedback has come back that CPR classes are the most important to the citizens in the SaddleBrooke area. The division is working to expand the CPR program. Another thing that is being worked on is additional staffing as the budget will allow. The CRR Division will be proposing a Community Educator position moving forward for this next budget year. If the budget allows, it will help the District expand its outreach to not only schools, but to the community at large, particularly the elderly population in the northern part of the District. The Division is also considering part-time Community Risk Reduction Technicians to staff on pick-up trucks and change smoke detector batteries, pick-up snakes and things of that nature so the demand on emergency services units for those types of calls will still be met.

Chief Brandhuber presented Goal #5. He stated that he is currently working on this and has contacted other departments that are accredited. He has learned some of their best practices since there has never been a formal document with this information. It is in the formation phase, but Chief Brandhuber would like to take the best practices of accredited departments and make sure that moving forward, within the five years, that GRFD's plan meets the standards the accreditation has.

Goal #6 was presented by Assistant Chief Cesarek. AC Cesarek stated that he wants to focus on what the EMS Division has done since 2017 to maintain supplies and inventory, automatic ordering and the maximization of Operative IQ. The goal is to roll that out into all of the areas of the District. One area is the supply area and making sure that there is accountability for all of the equipment and making sure that personnel can use the inventory management system and get to a spot where ordering is based off of what the current inventory is on hand. As partnerships with our other agencies are explored one thing that staff have found is that the District has limited suppliers. Staff were focusing on only having one or two suppliers, for example, fire helmets. Personnel are now looking at multiple suppliers along with developing those relationships, which the District has in multiple areas. If the District maximizes multiple vendors, staff can get the products they need. Assistant Chief Cesarek stated that last year, there was a challenge with helmets so personnel went



with a little different product that would only be able to tell if someone knew fire helmets really well. The final thing is forecasting vehicle replacements. Assistant Chief Cesarek mentioned the vehicle market is very difficult right now so his division is looking at internal procedures: How have done things been done in the past, how staff are going to have to do things, and how nimble can personnel be to make sure they work through the purchasing environment. One example is with ambulances. Previously, staff had ordered everything as one, but now is staff are finding that chassis can be purchased individually for a little better price. The part will be sent to the ambulance builder and the District will have the same product out in the street at the end.

Board Member Shellenberger asked about the two ambulances ordered and if they were on backorder.

Assistant Chief Cesarek responded that there were two ambulances ordered over the last two years. They were ordered and he was told the District was going to receive them, but they were not received. However, staff were able to find two chassis. The ambulance builder found them through another vendor and exactly what was needed. Purchasing the chassis individually is different than what was done in the past. Those chassis will be paid upfront, units built, and then the District will receive a full invoice once the vehicles are received.

Board Member Shellenberger asked if they will replace the ones the District has or will they be additional units.

Assistant Chief Cesarek answered they will replace some of the older units. There are a couple of units that are really timing out in the whole system, and they are going to replace those.

Assistant Chief Perry stated Goal #7 is a goal between Assistant Chief Grissom and Assistant Chief Cesarek. It is officially under Chief Cesarek, at this time, since Health & Safety has been moved.

AC Cesarek stated the organizational chart has been updated. The Health & Safety program is under Division Chief North. One of the things he and his staff are doing is the National Fire Protection Association (NFPA) 1500. It is very elaborate and one of the things the District follows through the District's insurance company is a checklist of everything that needs to be done to satisfy all the portions of the NFPA 1500. DC North and Firefighter Colt are doing an exceptional job in the Health & Safety area to focus on reducing risk to all of the District's firefighters and personnel. One example of that is, expanding the medical assessments to all administrative personnel. This is going to take care of the District's people, but hopefully has a financial impact on reducing what the health insurance costs are. AC Cesarek wanted to thank the group that is working through some of the NFPA 1500 standards in exposure risk. Under AC Grissom, he had added in "no smoke exhaust purification," but those attachments are on all of the diesel vehicles. It is important to make sure that personnel are



reducing the risk that they have to vehicle exposure. This fiscal year the Health and Safety Division is requesting budget support to do some error sampling in all of the stations so that the District can ensure the products that are put on the apparatus are protecting the District's people.

The annual mental health examinations are very difficult to put in place. The hesitancy from folks will be there and finding the right provider to where we can have some interaction with that person so that we are not just meeting them for the first time during that examination time and will be working with staff all the time to ensure that staff are on that right level. Division Chief North and Deputy Chief Jarrold have been working on this and how to revamp some of the mental health tools that are provided to personnel to make them as strong as possible. The Struggle Well Program is going to be implemented starting April 15th, 2024. It is going to be phenomenal for all staff. We are covering the last bullet point in multiple areas to protect GRFD staff both physically and mentally.

Chief Brandhuber wanted to add that GRFD is the first fire district in the nation to adopt the Struggle Well Program. It has been adopted by police agencies and the military. He and a few others have been through the five-day program and is a firm believer in it and that is why it is a priority to offer it to every member of the organization, not just suppression. It also deals with post traumatic growth and what the concept is; someone can get stronger from adversities in life and get better and be the best that one can be. He firmly believes it is going to help personnel regardless of what position they are working in the organization. His goal is to offer it every other month and it will be voluntary, but he is hoping to build the momentum of people attending the class.

Vice-Chairperson Vette asked if the program is in town.

Chief Brandhuber stated that it is offered here in town locally and that one of the requests that the group had asked is that it is not done at a worksite to keep that separation.

Assistant Chief Perry stated that he made the Governing Board aware, last meeting, that the District is due for strategic planning. Moving forward, he is looking at doing a combined strategic planning master plan so that the District can have a three-year strategic plan in place and a little more flexible master plan for the next ten to twelve years to point the District in the right direction. A request has been sent to multiple vendors for proposals. As of right now, he is waiting for responses. As soon as he receives those responses, staff will go through the process to select a vendor and the Governing Board will be present in that strategic planning process. It will be an all-encompassing process. He wants to reach out to a wide variety of the community members as well as the Governing Board, and the government agencies that the District works with to ensure that all feedback is captured to make it a truly representative strategic plan.



Vice-Chairperson Vette stated that between the Commission on Accreditation of Ambulance Services (CAAS) and the Insurance Services Office (ISO), from a management standpoint, the District is doing very well as long as it maintains those standards. He would like the District to consider focusing on department and facility growth and planning for the future such as training, new stations, revamping and remodeling stations, for needed capacity in the future as Oro Valley in this northern part of town is really growing. The District is going to need a plan ten or fifteen years out and plan how it is going to meet those needs so that it does not end up being behind, and if the District needs to buy land, it needs to be looking at it now.

Assistant Chief Perry responded that is exactly the focus of looking at a long-term master plan. AC Perry stated he believes staff recognize what Vice-Chairperson Vette stated and the District is at a pivotal point in GRFD. Staff need to start looking further out to make sure they are adopting the needs of the future.

Board Clerk Outlaw asked if the District is part of Oro Valley's big master plan that they are currently going through as they are gathering data and information in their process. BC Outlaw also asked if there is anyone involved in that or could share some of the data and information with.

Chief Brandhuber answered that staff have contributed and participated in that. Personnel have given them data and have seen a draft of what they are going to have in their plan with the District. Staff worked with the Town Manager and participated in his executive leadership team meetings, and the District has a voice with them. Their requested data was provided to them.

Board Clerk Outlaw asked if there is an overlap of goals and objectives that the District piggybacks on.

Chief Brandhuber answered that staff are trying to find overlaps. It is informal, but personnel are talking with Oro Valley Police Department. Conceptually, if they have a big training facility, it makes sense to try to partner and have joint use. The District is trying to capitalize on anything that it can do in partnership.

Board Member Brady asked Medical Director Dr. Rice if there is anything that the Governing Board can do to improve the program.

Medical Director Dr. Rice responded that the Governing Board has provided an immense support to the EMS group so for now, she appreciates all the support that has been given.

Assistant Chief Perry concluded his presentation and Chairperson Cox Golder thanked AC Perry for his input.

C. DISCUSSION AND POSSIBLE ACTION REGARDING THE ADOPTION OF RESOLUTION 2024-0003 TO DECLARE DISTRICT ITEMS AS SURPLUS AND DIRECTION TO STAFF TO



ADD DECLARED SURPLUS ITEMS TO A PUBLIC AUCTION SITE OR SELL TO A NEIGHBORING OR MUTUAL AID FIRE DISTRICT/DEPARTMENT

Assistant Chief Cesarek stated that this time the item on the agenda is Unit 1511, a 1999 Pierce Quantum engine with about 85,000 miles on it. It is ready for use at a smaller agency being that the Governing Board approved GRFD to purchase five new engines a few years back. This is now one that is on the auction block. With approval with this agenda item, it will be placed on the national surplus in hopes of going to an agency that needs it. If it can be sold locally, that would be the primary route.

MOTION by Board Member Shellenberger to adopt Resolution 2024-0003 to declare district items as surplus and direction to staff to add declared surplus items to a public auction site or sell to a neighboring or mutual aid fire district or department.

MOTION SECONDED by Board Member Brady

MOTION CARRIED 5/0

D. DISCUSSION OF 2021 BOND ARBITRAGE CALCULATION

Chief Brandhuber stated that he appreciates Finance Director Christian staying on top of this.

Finance Director Christian presented the District is doing well with the interest revenues over the last twelve to fifteen months. It is one of the rare times where the District is doing well with the reserve fund balance and the interest. However, there can be an excess amount. With respect to the 2021 Bond issuance, which the District sold on January 26, 2021. It sold \$12.8 million dollars and hit the three-year mark. Three years is the duration the District has to utilize the money. For several reasons, including supply chain issues, and COVID-19, the District has not been able to execute on all of the money. It has been sitting in the investment pool with the Pima County Treasurer's State Investment Pool earning interest. The arbitrage yield 1.406389% is what the Internal Revenue Service (IRS) considers as the limit of what the District is allowed to earn on those dollars as it sits in the investment pool for that three-year period. The District has not always had a good interest rate. When it first sold those bonds, it was substantially less. Nonetheless, over the three-year period, the District has earned more than what the IRS will allow. Since the District is approaching the three-year mark and knowing that it could potentially be in negative arbitrage situation, Finance Director Christian reached out to Stifel, the firm that Mark Reader works with, who has helped with public approvals and facilitating the sale of these bonds. Mark Reader helped with these calculations. Essentially, Pima County Treasurer and the Investment Pool has certain securities that are permissible or not permissible. The District can earn greater than the 1.4% if the District invests in Muni bonds and municipal securities. If the District is outside of those investments, it is limited to the 1.4%. GRFD is \$111,000 over what the IRS will allow for a return on investment/yields over that three-year period. He knows what the obligations are, and it is going to be paid for out of bond proceeds. It will not affect the O & M or mill rate. For the duration of the next year or two, as Station 378



is built and some of the other bonded projects are executed, he would like to mitigate that yield and get as much return as possible on that money while it is sitting in the investment pool. Finance Director Christian stated that this is just an informational presentation and wanted the Governing Board to be aware of this situation and make sure the Governing Board understood the general parameters behind these yield calculations. Going forward, he is going to try to present the Governing Board some options for maximizing return on those dollars while remaining within the rules the IRS allows for that yield. As long as the funds are invested in municipal bonds, the investment can exceed the 1.4%. It will not give the 5% that the District is currently receiving, but it is going to give the District something it does not have to pay back. Finance Director Christian stated that concluded his report and wanted to give the Governing Board some broad parameters.

Board Member Brady asked Finance Director Christian if the District owes money to IRS and if they will send a bill.

Finance Director Christian answered, the District pays the IRS and it is tax time. Director Christian also stated that the District self-reports this. There will potentially be an audit because the bonds have been sitting out there for so long. As long as this is calculated, and at the end of the three-year mark finance will have to submit some informational reports to the IRS that declares the District is aware of it and then it is believed that in another year and a half, there will be a deadline on when the yield will have to be paid. Over the next twelve to twenty-four months, there will be some deadlines and some checks to write. The money will come out of the bond account, and it will not affect the O & M rate, but it is going to limit how much can be done with the bond dollars.

Board Member Brady asked if the District would get a refund from the IRS.

Finance Director Christian stated it does not. It is calculated based on the investments that the District is involved in, and Finance can determine what the payment is, and the IRS receives it. The IRS can audit if they want to.

The Governing Board thanked Finance Director Christian for this presentation.

Chief Brandhuber stated that he expects to present something to the Governing Board in April. But as Finance Director Christian had mentioned, staff wanted to first present it to the Board and then recommendations will be made for the Governing Board to consider at the next board meeting.

Chairperson Cox Golder mentioned how well Finance Director Christian is at investing.

E. DISCUSSION AND POSSIBLE ACTION REGARDING THE GOLDER RANCH FIRE DISTRICT RECONCILIATION AND MONTHLY FINANCIAL REPORT



Finance Director Christian presented the Golder Ranch Fire District monthly financials and reconciliation to the Governing Board. He said February was a short month and right in the middle between the property tax revenue deadlines, October and May. It is difficult to predict how much property tax revenue the District will receive in May. Last year was used as a guide, however this year is not in conformity with last year. This interest revenue is doing very well and a calculation of not just bond revenues, but also the general fund. What is being reported is across all the funds. For the miscellaneous revenue, the District is bringing in the final pieces of wildland revenue and ambulance revenue is 8% favorable. The District is starting to liquidate some of its older receivables. The receivable balances decreased substantially. The billing team is working on older claims now that they are fully caught up on everything. They are trying to work some of the denials that can still turn to cash. They are much more intensive, but eventually the District does collect on some of those collections. The District did not make the mark on revenues, however, the year-to-date is right on schedule. For costs, it is within 1%. This is very good in terms of the total cash outlay. A spending of \$3 million dollars was budgeted, however, \$2.9 million dollars was spent, so the District is doing well with its costs. The District did consume cash in the month of February. The biggest source of cash is property taxes, and it is within 1% of that. He said the District is right where it needs to be for February and the year-to-date is the key as long as the District is trending where it should be, which is 9% favorable, largely due to grants received; the Staffing for Adequate Fire and Emergency Response (SAFER) grant revenues, radio grants, and the (American Rescue Plan Act) grants. This has been a great year for grants and the proceeds from the grants are going to be a source of cash for some of the capital projects with given options to the Governing Board for 2024, 2025, and 2026. Our biggest cost is labor, and the District is at 1%, which is where it wants to be. One percent on a \$22 million dollar budget is outstanding. It is 5% favorable with cash expenditures. Finance Director Christian said the District added \$5 million dollars to the total cash balance at the end of February. In Pinal County, the District has \$270,000 at the end of February, which will get remitted to Pima County by the end of March. In Pima County, it has \$14 million dollars in the general fund. The total cash across all our accounts at Chase, Pinal and Pima Counties, is almost \$30.1 million dollars. With ambulance revenues, the receivable balance fell at the end of February due to the billing team working hard for some of the cash on the older receivables. The transport numbers have been declining. All year, the District had around twenty transports a day. For the month of February, it had about 18 transports a day and 555 transports for the month. It is the lowest month of the year, even on an average daily transport rate.

MOTION by Vice-Chairperson Vette to approve and accept the Golder Ranch Fire District reconciliation and monthly financial report as presented.

MOTION SECONDED by Board Clerk Outlaw

MOTION CARRIED 5/0



- F. EXECUTIVE SESSION: THE BOARD MAY VOTE TO GO INTO EXECUTIVE SESSION PURSUANT TO A.R.S. §38-431.03.A(1) FOR THE PURPOSE OF DISCUSSION AND REVIEW OF THE FIRE CHIEF'S EMPLOYMENT CONTRACT INCLUDING COMPENSATION
***Note – executive sessions are confidential pursuant to Arizona law.*

Chairperson Cox Golder asked Chief Brandhuber who will be going into the Executive Session.

Chief Brandhuber answered that it will be HR Director Delong, District Attorney Aversa, and Records Specialist Wong.

MOTION by Board Member Brady to enter into Executive Session.

SECONDED by Vice-Chairperson Vette

MOTION CARRIED 5/0

TIME IN FOR EXECUTIVE SESSION: 10:07 a.m.

TIME OUT OF EXECUTIVE SESSION: 11:02 a.m.

- G. DISCUSSION AND POSSIBLE ACTION REGARDING THE FIRE CHIEF'S EMPLOYMENT CONTRACT INCLUDING COMPENSATION

There was no motion for this agenda item. It will be tabled for the next board meeting.

9. FUTURE AGENDA ITEMS

The next regularly scheduled meeting will be on April 16, 2024.

Chief Brandhuber asked Chairperson Cox Golder if she wanted to formally announce the Budget Study Session on April 16, 2024, following the board meeting.

Chairperson Cox Golder affirmed the date of the GRFD Hanley Building Open House will be on April 15, 2024 at 10:30 a.m. and the Budget Study Session will be on April 16, 2024 following the board meeting.

10. CALL TO THE PUBLIC

There were no public issues presented at this time.

11. ADJOURNMENT



MOTION by Vice-Chairperson Vette to adjourn the meeting at 11:04 a.m.
MOTION SECONDED by Board Member Shellenberger
MOTION CARRIED 5/0

Sandra Outlaw, Clerk of the Board
Golder Ranch Fire District
Meeting minutes transcribed by Jenny Wong

DRAFT





GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Shannon Ortiz, Board Services Supervisor

MTG. DATE: April 16, 2024

SUBJECT: APPROVE MINUTES – March 19, 2024, EXECUTIVE SESSION

ITEM #: 6B

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

In compliance with A.R.S. §38-431.01, approval of:

A. MARCH 19, 2024, EXECUTIVE SESSION

RECOMMENDED MOTION

Motion to approve the April 16, 2024, Consent Agenda.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Jeremy Hilderbrand, Deputy Chief of Community Risk Reduction

MTG. DATE: April 16, 2024

SUBJECT: APPROVE AND ADOPT THE EXTENSION OF AN AGREEMENT FOR
CARDIOVASCULAR CARE TRAINING BETWEEN GOLDER RANCH FIRE DISTRICT
AND DESERT FIRE CPR.

ITEM #: 6C

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

The Golder Ranch Fire District (GRFD) serves as the regional Training Center for cardiovascular care training through the American Heart Association (AHA). An agreement exists between the Golder Ranch Fire District and Desert Fire CPR which allows them to instruct cardiopulmonary resuscitation (CPR) under the GRFD umbrella. It is time to renew the agreement so Desert Fire CPR can continue instruction. Golder Ranch will continue to provide oversight to ensure competency of both internal and external instructors.

RECOMMENDED MOTION

If on Consent Agenda:

Motion to approve the April 16, 2024, Consent Agenda.

If removed from Consent Agenda:

Motion to approve and adopt the extension of an agreement for cardiovascular care training between Golder Ranch Fire District and Desert Fire CPR.

Golder Ranch Fire District Training Site Agreement

This agreement is between Golder Ranch Fire District AHA Training Center, (hereinafter Community Training Center or CTC) with its main campus at 3885 E. Golder Ranch Dr., Tucson, Arizona 85739 and Desert Fire CPR with its principle place of business at PO Box 27565, Tucson, Arizona 85716. (Hereinafter Training Site or TS)

WHEREAS, the CTC will provide and manage the supervision of others of ECC training under the guidelines and curriculum of AHA.

WHEREAS, the TS will follow the guidelines, protocols and policies set forth by AHA and the CTC.

1. Definitions:

- 1.1 *AHA Materials*: "AHA Materials" shall mean all ECC materials published by the AHA, including, but limited to, textbooks, instructor manuals, tests, keys, evaluation forms, newsletters, course completion cards, and course completion cards.
- 1.2 *Courses*: "Course" or "Courses" shall mean the approved ECC courses listed below in which Course Cards will be distributed.
 - A. Basic Life Support (BLS) provider courses:
 1. Healthcare Provider CPR
 2. Heartsaver CPR
 3. Family & Friends CPR
 4. Heartsaver First Aid
 5. Heartsaver First Aid for Children
 - B. Advanced Cardiac Life Support (ACLS) provider courses.
 - C. Pediatric Advanced Life Support (PALS) provider courses.
- 1.3 *Course Cards*: "Course Cards" shall mean those cards bearing the AHA Service Marks and ECC logo which CTC may distribute to students pursuant to Program Guidelines to indicate that the student participated in or successfully completed the course.
- 1.4 *Instructors*: "Instructors" shall mean persons engaged or authorized by CTC or Training Sites to teach Courses.

- 1.5 *Program Guidelines:* "Program Guidelines" shall mean the current Guidelines for Cardiopulmonary Resuscitation and Emergency Cardiac Care, and the current edition of the CTC Administrative Manual (PAM), as they may be amended, and/or supplemented by the AHA from time to time.

2. Responsibilities of the Training Site

- 2.1 *Courses:* The TS shall conduct courses and shall authorize instructors to conduct courses within Arizona. The TS shall ensure that all courses taught conform to the requirements of the Program Guidelines and Curriculum set out in the applicable AHA Instructor's Manuals.
- 2.2 The TS will support Chain of Survival initiatives in cooperation with the AHA in their region and/or community, within available resources as outlined in Program Guidelines.
- 2.3 The TS will support local Public advocacy Chain of Survival activities, e.g., public access defibrillation.
- 2.4 *Rosters and Course Completion Cards:*
 - 2.4.1 The TS shall safeguard Course Cards from unauthorized distribution. It shall limit the distribution of course cards only to the students of the TS. You may not receive Course Completion Cards from any CTC except GRFD CTC.
 - 2.4.2 The TS shall maintain AHA rosters, post-tests, sign-off sheets and student evaluations for at least 3 years.
- 2.5 *AHA Materials*
 - 2.5.1 The TS may purchase AHA Materials from approved third party distributors subject to the distributor's policies regarding payment terms, prices, shipping, and handling.
 - 2.5.2 The TS may sell AHA ECC textbooks and Instructor Manuals to students, Instructors and other third parties. However, it may not sell or distribute to any third party, AHA Course evaluation forms and/or answer keys. AHA Course evaluation forms and/or answer keys may be used only for provision of Courses under this Agreement.
- 2.6 *Training Center Faculty:*

The CTC will assign a Training Center Faculty (TCF) who will serve as the primary contact between the TS and the CTC regarding all administration of ECC training, including, but not limited to, customer service, course scheduling, card

issuance, and records maintenance. The TS shall ensure that new Affiliate Faculty will be approved by the TS prior to application for appointment by the CTC.

- 2.7 The TS shall maintain internet access and an email address for the Point of Contact for the TS and provide this email address to the CTC. If the TS change the email address or Point of Contact for the TS the CTC is to be notified immediately.

3. Reviews:

The CTC may monitor and/or review TS performance and compliance with Program Guidelines and AHA curriculum at least once each year through a review of Course records, site reviews, and course audits. The TS shall provide the CTC with access, as needed and a 72 hour notice, to TS facilities and records. This shall be in addition to the monitoring of instructors as a part of the Instructor review process.

4. Relationship of the Parties:

The parties acknowledge and agree that the relationship created by this Agreement is that of independent contractors, each is an independent business entity and, as such neither party may represent itself as an employee, agent or representative of the other; nor may it incur any obligations on behalf of the other party; nor are the parties joint ventures or partners; nor does the relationship created under this agreement constitute a franchise. Employees of the TS are not, and shall not be considered employees of the AHA or the CTC. Without limiting the foregoing, the TS acknowledges and agrees that the CTC and AHA shall be held harmless for any activities of the TS including, but not limited to, their conduct of courses, their employment, supervision and training of Instructors and other employees or agents, their scheduling of Courses, their obligation to provide Courses to third parties, their obligations to pay for AHA materials or other supplies or services provided by third parties or any other obligations incurred in the course of business.

5. Proprietary Rights:

- 5.1 The TS acknowledges and agrees that AHA Materials are copyrighted and this copyright is owned by the AHA. AHA Materials may not be copied, in whole or in part, and/or adapted without the prior express written consent of the AHA.
- 5.2 The name "American Heart Association" the heart-and-torch logo, and the slogan "Fighting Heart Disease and Stroke" and the ECC logo (hereinafter collectively "AHA Service Marks") are Service Marks of the American Heart Association, Inc. The TS acknowledges and agrees that it may not use them or display them in

any fashion whatsoever, except as may be expressly set out in the Program Guidelines, and subject to the AHA's prior review and written approval.

- 5.3 Course rosters, monitoring forms and any unissued Course Cards are the property of the AHA and shall be delivered to the CTC upon request or upon termination or expiration of this Agreement, whichever comes first.

6. Indemnification:

- 6.1 The TS hereby agrees to indemnify, defend, and hold harmless the CTC, AHA and its affiliates, and their officers, employees, volunteers, and agents, from and against all claims, damages liabilities, suits, and expenses (including reasonable attorney's fees) arising out of or in connection with
- (a) Courses offered or provided by the TS and their instructors, their employees or agents; (b) acts or omissions of the TS and their instructors; and (c) any breach by the TS of the terms of this Agreement. However, this indemnity obligation shall not extend to claims, damages liabilities, suits and expenses caused solely from the science content of any AHA materials when used by the TS in full compliance with the Program Guidelines and the curriculum set out in the applicable AHA Instructor's Manual.
- 6.2 In no event shall the CTC and/or its affiliates nor their officers, employees, volunteers or agents be liable to the TS for any direct, indirect, special, consequential, or incidental damages.
- 6.3 For the duration of this Agreement TS shall obtain and maintain at its expense general liability insurance from a carrier rated A,VII or better \$1,000,000 for courses listed in this Agreement in section 1.2. This policy shall specify that it may not be modified or canceled by the insurer, except after thirty (30) days prior written notice by the insurer to the AHA. The TS must provide the CTC with a certificate of insurance evidencing this coverage upon execution of the agreement and upon any renewals hereof.

7. Term and Termination:

- 7.1 The term of this Agreement shall be for a two-year period, beginning on April 1, 2024 and ending at midnight March 31, 2026. It may only be extended by mutual written agreement of the parties. Each party is free, for any reason, to decline to renew or extend the term of this Agreement.
- 7.2 Upon termination or expiration, with or without cause, all unused Course Cards, rosters, and monitoring forms shall be delivered to the CTC.
- 7.3 This agreement may be terminated by either party if the other party breaches any term or condition of the Agreement and fails to cure the breach within ten (10) business days after receipt of written notice describing the breach. The TS acknowledges and agrees that breach includes, but is not limited to, failure by the TS to comply with program and/or curriculum guidelines, and that neither the

CTC, AHA nor its affiliates nor their officers, employees, volunteers or agents shall have any liability for any resulting termination under this agreement.

7.4 This Agreement may also be terminated by either party, without cause, upon thirty (30) days' prior written notice.

8. General Terms:

8.1 *Entire Agreement:* This Agreement contains the entire agreement between the parties relating to the rights herein granted and the obligations herein assumed, and supersedes all prior written or oral agreements or communications between the parties. In the event of any conflict between the terms of this Agreement and the terms of the Program Guidelines, the terms of this Agreement shall prevail.

8.2 The TS warrants and represents that upon execution hereof, this Agreement shall be the legal, valid and binding obligation of CTC, enforceable against TS in accordance with its terms. The individual signing the Agreement warrants and represents that he/she is duly authorized to sign this Agreement on behalf of TS.

8.3 *Modification:* No supplement, modification, or amendment of any term, provision, or condition of this Agreement shall be binding or enforceable on either party hereto unless in writing signed by both parties.

AGREED:

Rene Peyron

Date

Vicki Cox Golder
Chairperson
Golder Ranch Fire District Governing Board

Date



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: APPROVE AND ADOPT THE INTERGOVERNMENTAL AGREEMENT WITH
ARIZONA STATE FORESTRY DIVISION AND GOLDER RANCH FIRE DISTRICT

ITEM #: 6D

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This intergovernmental agreement is between Golder Ranch Fire District and the Arizona State Forestry to allow Golder Ranch Fire District's Wildland team members to respond and suppress fires under the jurisdiction of the State Forester and for the Golder Ranch Fire District to receive reimbursement for these services.

RECOMMENDED MOTION

If on Consent Agenda:

Motion to approve the April 16, 2024, Consent Agenda.

If removed from Consent Agenda:

Motion to approve the intergovernmental agreement between the Arizona State Forestry Division and Golder Ranch Fire District as presented.

Contract No. _____

**ARIZONA DEPARTMENT OF FORESTRY AND FIRE MANAGEMENT
COOPERATIVE AGREEMENT**

This Cooperative Agreement ("Agreement") is made by and between Golder Ranch Fire Dist. hereinafter referred to as the Cooperator, and the State Forester (collectively the "Parties"). This Agreement supersedes all previous Memorandums of Understanding and Cooperative Intergovernmental Agreements and will become effective upon the final signature.

WITNESSETH:

WHEREAS the Cooperator wishes to enter into a Cooperative Agreement with the State Forester for the protection of its forests and wildlands as authorized under A.R.S. §§ 37-1303, 37-1302(13), 48-805(B)(17) and; the protection of forest, wild and agricultural lands, and rural structures as provided for within the Cooperative Forestry Assistance Act, 16 U.S.C. Section 2106; and

WHEREAS it is in the best interest of the State of Arizona to have wildland fires detected and suppressed quickly before they become large and more difficult to control; and

WHEREAS the Cooperator represents that it is a duly constituted fire department, fire district, or political subdivision of the State authorized to provide fire protection within the boundaries of the map attached hereto and by reference made a part hereof (Appendix A); and

WHEREAS the Cooperator may have a limited number of units of firefighting equipment that can be made available to the State Forester for fire suppression work; and

WHEREAS the Cooperator may have the capability to respond and suppress fires under the jurisdiction of the State Forester on a more timely and effective basis than any other assets or resources in the state; and

WHEREAS the Cooperator can more adequately carry out this function if additional equipment and technical assistance is available; and

WHEREAS the State Forester may have a limited number of units of firefighting equipment that can be made available to fire associations, fire districts, and incorporated fire departments involved in fire suppression; and

WHEREAS it has been determined to be advantageous to the State Forester in the proper discharge of his responsibilities to make certain equipment available to the Cooperator;

NOW THEREFORE, the parties to this Agreement do hereby agree as follows:

A. THE STATE FORESTER AGREES:

1. To make available organizational assistance, technical training and other expertise as available on his staff;
2. To provide State Forester's and other wildland fire training resources and funding when deemed available by the State Forester;
3. To provide State resources and resources under State agreement to the Cooperator for wildland fire suppression, pre-suppression, and for unplanned all-risk emergencies within the Cooperator's boundary or service area when requested by the Cooperator and deemed available by the State Forester. Per A.R.S. § 37-1305(H), the State Forester may require reimbursement for cost incurred for these requested resources. The State Forester will determine as soon as practical after each

request, the need for reimbursement. This determination will be based upon one or more of the following factors; the type of request, resources furnished, jurisdiction, land ownership, threat, state or federal emergency declaration status, and the actual costs of those resources to the State.;

4. To pay and reimburse the Cooperator, out of State Forestry allocated funding, for fire suppression activities, equipment and manpower at the rates established per the Cooperative Fire Rate Agreement (FM104) on file with the State Forester; provided, however, that payment shall be made only for such activities on lands outside the Cooperator's established boundaries or service area when requested by the State Forester;
5. That the Cooperator may refuse to furnish manpower and equipment when requested by the State Forester if by so doing it would reduce the Cooperator's resources to a level where it could no longer maintain an adequate level of fire protection on lands within its boundary or service area;
6. To make available such firefighting and training equipment as can be obtained and is suitable for the use of the Cooperator in fire management work and wildland fire training;
7. That title to all accessories, tools, equipment, sirens, etc., which the Cooperator adds or attaches to state equipment provided by the State Forester will remain the property of the Cooperator and the Cooperator shall remove same prior to returning same equipment to the State Forester;
8. To pay and reimburse the Cooperator, out of State Forestry allocated funding, for instructors conducting approved fire training instruction, at the State Forester's request and at the rate for instructors included in the Arizona State Forester's Emergency Pay Plan plus travel expenses, if applicable, at the approved state rates;
9. That no reimbursement for loss, damage or destruction of equipment due to ordinary wear and tear will be made;
10. To provide necessary forms as needed by the Cooperator in executing his responsibilities under this Agreement;
11. To the extent possible, to assist the Cooperator in ordering and obtaining fire training material and equipment through the federal supply system (GSA, NWCG, & NIFC);
12. That the Cooperator may purchase wildland firefighting equipment and supplies through the State Forester's procurement system.

B. THE COOPERATOR AGREES:

1. To respond to and engage in fire suppression actions on all wildland fires on State and Private lands within the Cooperator's boundary or service area as set forth in attached Appendix A at the Cooperator's expense;
2. To respond and engage in wildland fire suppression, pre-suppression, and for unplanned all-risk emergencies upon lands under the jurisdiction of the State Forester located outside the Cooperator's boundary or service area as set forth in attached Appendix A at such time and with equipment and manpower available as requested by the State Forester;
3. To maintain and make available for use at the request of the State Forester manpower and equipment subject to the provisions of the Cooperative Fire Rate Agreement (FM 104);
4. To accept direction and supervision by the State Forester or his duly authorized representatives while engaged in suppression or other activities at the State Forester's request;
5. To submit a State Forester's Arizona Individual Wildland Fire Report (Wild-RPT-1) within 15 days, for each wildland fire that the Cooperator responds to outside their jurisdiction, on which they are

- the incident commander;
6. To provide the State Forester with a summary report on all known wildland fires inside their jurisdiction on a calendar year basis by February 1st of each year;
 7. That if the Cooperator agrees to provide approved wildland firefighting training courses at the State Forester's request, the courses will meet the standards set by the National Wildfire Coordinating Group for the Wildland and Prescribed Fire Qualification System;
 8. To provide to the State Forester, for approved training courses, a summary report on courses provided, number of students trained, and number of fire departments represented on a calendar year on a quarterly basis;
 9. To participate to the extent possible in fire prevention activities within their boundary or service area as requested by the State Forester;
 10. To submit claims for reimbursement to the State Forester within thirty (30) days after release of its manpower and/or equipment in the manner and form prescribed by the State Forester;
 11. To submit claims for reimbursement to the State Forester within thirty (30) days after completion of authorized training courses in the manner and form prescribed by the State Forester;
 12. To maintain wildland fire training qualifications as set forth by the State Forester;
 13. To accept and use equipment obtained from the State Forester pursuant to this agreement ("Assigned Equipment");
 14. To maintain the Assigned Equipment in operable condition and state of readiness, and promptly report any loss or damage of such equipment to the State Forester;
 15. To obtain prior approval for any planned alterations of the Assigned Equipment from the State Forester;
 16. To provide adequate shelter from the weather elements for the Assigned Equipment;
 17. Upon request, to promptly provide the State Forester with a report of the condition of Assigned Equipment;
 18. That the Assigned Equipment may not be sold, transferred, loaned or otherwise disposed of, or traded, but must be returned to the State Forester unless part of the Firefighter Program (FFP) through the Department of Defense and US Forest Service and the agreement there of;
 19. To require any contractors or subcontractors of the Cooperator operating under this Agreement to maintain the following minimum insurance coverage.

Insurance Requirements for Any Contractors Used by a Party to the Agreement:

The *insurance requirements* herein are minimum requirements and in no way limit the indemnity covenants contained in this Agreement. The State of Arizona in no way warrants that the minimum limits contained herein are sufficient to protect the Cooperator or its contractors or subcontractors from liabilities that might arise out of the performance of the work under this Agreement by the Cooperator, its agents, representatives, employees, contractors or subcontractors, and Cooperator and its contractors and subcontractors are free to purchase additional insurance.

- A. MINIMUM SCOPE AND LIMITS OF INSURANCE:** Contractor shall provide coverage with limits of liability not less than those stated below. The term "Contractor" throughout this Section 19 refers only to a contractor or subcontractor of the Cooperator, if any. None of the obligations under this Section

19, other than the duty of the Cooperator to provide a Certificate of Insurance under Section 19.1 are applicable to the Cooperator.

1. Commercial General Liability – Occurrence Form

Policy shall include bodily injury, property damage, personal and advertising injury and broad form contractual liability.

- General Aggregate \$2,000,000
- Products – Completed Operations Aggregate \$1,000,000
- Personal and Advertising Injury \$1,000,000
- Damage to Rented Premises \$ 50,000
- Each Occurrence \$1,000,000

- a. The policy shall be endorsed **(Blanket Endorsements are not acceptable)** to include the following additional insured language: **“The State of Arizona, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees shall be named as additional insureds with respect to liability arising out of the activities performed by or on behalf of the Contractor.”** Such additional insured shall be covered to the full limits of liability purchased by the Contractor, even if those limits of liability are in excess of those required by this Contract.
- b. Policy shall contain a waiver of subrogation endorsement **(Blanket Endorsements are not acceptable)** in favor of the **“State of Arizona, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees”** for losses arising from work performed by or on behalf of the Contractor.

2. Business Automobile Liability

Bodily Injury and Property Damage for any owned, hired, and/or non-owned vehicles used in the performance of this Contract.

- Combined Single Limit (CSL) \$1,000,000

- a. The policy shall be endorsed **(Blanket Endorsements are not acceptable)** to include the following additional insured language: **“The State of Arizona, and its departments, agencies, boards, commissions, universities, officers, officials, agents, and employees shall be named as additional insureds with respect to liability arising out of the activities performed by or on behalf of the Contractor, involving automobiles owned, leased, hired or borrowed by the Contractor”**. Such additional insured shall be covered to the full limits of liability purchased by the Contractor, even if those limits of liability are in excess of those required by this Contract.
- b. Policy shall contain a waiver of subrogation endorsement **(Blanket Endorsements are not acceptable)** in favor of the **“State of Arizona, its departments, agencies, boards, commissions, universities and its officers, officials, agents, and employees”** for losses arising from work performed by or on behalf of the Contractor.
- c. Policy shall contain a severability of interest provision.

3. Worker's Compensation and Employers' Liability

- Workers' Compensation Statutory
- Employers' Liability
 - Each Accident \$1,000,000
 - Disease – Each Employee \$1,000,000
 - Disease – Policy Limit \$1,000,000

- a. Policy shall contain a waiver of subrogation endorsement **(Blanket Endorsements are not acceptable)** in favor of the **“State of Arizona, its**

departments, agencies, boards, commissions, universities and its officers, officials, agents, and employees” for losses arising from work performed by or on behalf of the Contractor.

- b. This requirement shall not apply to: Separately, EACH contractor or subcontractor exempt under A.R.S. § 23-901, AND when such contractor or subcontractor executes the appropriate waiver (Sole Proprietor/Independent Contractor) form.

B. ADDITIONAL INSURANCE REQUIREMENTS: The policies are to contain, or be endorsed (**Blanket Endorsements are not acceptable**) to contain, the following provisions:

1. The Contractor's policies shall stipulate that the insurance afforded the Contractor shall be primary insurance and that any insurance carried by the Department, its agents, officials, employees or the State of Arizona shall be excess and not contributory insurance, as provided by A.R.S § 41-621 (E).
2. The Contractor's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability. Coverage provided by the Contractor shall not be limited to the liability assumed under the indemnification provisions of its Contract with the other governmental entity(ies) party to the IGA.

C. NOTICE OF CANCELLATION: With the exception of (10) day notice of cancellation for non-payment of premium, any changes material to compliance with this contract in the insurance policies above shall require (30) days written notice to the State of Arizona. Such notice shall be sent directly to the Department and shall be sent by certified mail, return receipt requested.

D. ACCEPTABILITY OF INSURERS: Contractors insurance shall be placed with companies licensed in the State of Arizona. Insurers shall have an “A.M. Best” rating of not less than A- VII or duly authorized to transact Workers’ Compensation insurance in the State of Arizona. The State of Arizona in no way warrants that the above-required minimum insurer rating is sufficient to protect the Contractor from potential insurer insolvency.

E. VERIFICATION OF COVERAGE: Contractor shall furnish the State of Arizona with certificates of insurance (ACORD form or equivalent approved by the State of Arizona) as required by this Contract. The certificates for each insurance policy are to be signed by an authorized representative.

All certificates and endorsements (**Blanket Endorsements are not acceptable**) are to be received and approved by the State of Arizona before work commences. Each insurance policy required by this Contract must be in effect at or prior to commencement of work under this Contract and remain in effect for the duration of the project. Failure to maintain the insurance policies as required by this Contract, or to provide evidence of renewal, is a material breach of contract.

All certificates required by this Contract shall be sent directly to the Department. The State of Arizona project/contract number and project description are to be noted on the certificate of insurance. The State of Arizona reserves the right to require complete, certified copies of all insurance policies required by this Contract at any time.

F. SUBCONTRACTORS: Contractor's certificate(s) shall include all subcontractors as insureds under its policies or Contractor shall furnish to the State of Arizona separate certificates for each subcontractor. All coverages for subcontractors shall be subject to the minimum requirements identified above.

G. APPROVAL: Any modification or variation from the *insurance requirements* of this Section 19 must have prior approval from the State of Arizona Department of Administration, Risk Management Division, whose decision shall be final. Such action will not require a formal contract amendment, but may be made by administrative action.

H. EXCEPTIONS: In the event the Cooperator, Contractor or sub-contractor(s) is/are a public entity, then the Insurance Requirements shall not apply. Such public entity shall provide a Certificate of Self-Insurance or other Certificate of Insurance to the State Forester's Office as the Agent of the State of Arizona. If the contractor or sub-contractor(s) is/are a State of Arizona agency, board, commission, or

university then none of the above shall apply.

20.

INDEMNIFICATION:

Each party (as "Indemnitor") agrees to defend, indemnify, and hold harmless the other party (as "Indemnitee") from and against any and all claims, losses, liability, costs, or expenses (including reasonable attorney's fees) (hereinafter collectively referred to as "Claims") arising out of bodily injury of any person (including death) or property damage, but only to the extent that such Claims are caused by the act, omission, negligence, misconduct, or other fault of the Indemnitor, its officers, officials, agents, employees, or volunteers.

In addition, if and only if the Cooperator uses contractors or subcontractors, which decision the Cooperator may make in its sole and absolute discretion, the Cooperator shall cause its contractor(s) and subcontractors, if any, to defend, indemnify, and hold harmless the State of Arizona, any jurisdiction or agency issuing any permits for any work arising out of this Agreement, and their respective directors, officers, officials, agents, and employees (hereinafter referred to as "Indemnitee") from and against any and all claims, actions, liabilities, damages, losses, or expenses (including court costs, reasonable attorneys' fees, and costs of claim processing, investigation and litigation) (hereinafter referred to as "Claims") for bodily injury or personal injury (including death), or loss or damage to tangible or intangible property caused, or alleged to be caused, in whole or in part, by the negligent or willful acts or omissions of the Cooperator's contractor or any of the directors, officers, agents, or employees or subcontractors of such contractor. This indemnity includes any claim or amount arising out of or recovered under the Workers' Compensation Law or arising out of the failure of such contractor to conform to any federal, state or local law, statute, ordinance, rule, regulation or court decree. It is the specific intention of the parties that the Indemnitee shall, in all instances, except for Claims to the extent arising from the negligent or willful acts or omissions of the Indemnitee, be indemnified by such contractor from and against any and all claims. It is agreed that such contractor will be responsible for primary loss investigation, defense and judgment costs where this indemnification is applicable.

IT IS MUTUALLY AGREED:

1. That every obligation of either Party under this Agreement is conditioned upon the availability of funds appropriated or allocated for the payment of such obligation; if funds are not allocated and available for the continuance of this Agreement, this Agreement may be terminated by either Party at the end of the period for which funds are available. No liability shall accrue to either Party in the event this provision is exercised, and neither Party shall be obligated or liable for any future payments for any damages as a result of termination under this paragraph.
2. That the Cooperator will be hired and reimbursed, for suppression or other activities, as set forth in the "Cooperative Fire Rate Agreement" (FM104) as agreed to and attached as exhibit "B". This Cooperative Fire Rate will be part of the general Cooperative Agreement and attached at a later date and prior to hiring.
3. The equipment issued by the State Forester will be painted and identified and marked in a manner that will indicate the cooperation between the Cooperator and the State Forester, unless the equipment was acquired through the Firefighter Program and the title has been passed to the cooperators;
4. If the equipment is not used as provided by this agreement, the State Forester may remove said equipment upon written notification.
5. **Amendments:** This agreement may be modified only by a written amendment signed by both parties. However, if mutually agreed, the parties may enter into specific supplemental, written agreements, subject to appropriate approvals, to accomplish the goals of this agreement and to carry out its terms and conditions.
6. **Dispute Resolution:** In the event of a dispute, the parties agree to arbitrate the dispute to the extent required by A.R.S. § 12-1518.

7. **Inspection and Audit of Records:** Pursuant to A.R.S. §§ 35-214 and -215, to the extent that they apply, the Cooperator shall retain all books, accounts, reports, files and other records ("Records") relating to this agreement for a period of five years after completion of the contract. All records shall be subject to inspection and audit by the State Forester at all reasonable times. Upon request, the Cooperator shall produce the original of any and all such records at the offices of the State Forester.
8. **Cancellation for Conflict of Interest:** Pursuant to A.R.S. §§ 38-511, the either Party to the Agreement may, within three years after its execution, cancel this contract, without penalty or further obligation, if any person significantly involved in initiating, negotiating, securing, drafting or creating the contract on behalf of the State is, at any time while the contract or any extension of the contract is in effect, an employee or agent of any other party to this contract in any capacity, or a consultant to any other party to this contract with respect to the subject matter of the contract. The cancellation shall be effective when written notice from the Governor is received by all other parties to the contract of the cancellation, unless the notice specifies a later time.
9. **Nondiscrimination:** The parties agree to comply with Arizona Governor's Executive Order 2009-09 - "Prohibition of Discrimination in Contracts Non-Discrimination in Employment by Government Cooperators and Subcontractors, Superseding Executive Order 99-4 and Amending Executive Order 75-5."
10. **Third-Party Antitrust Violations:** The Cooperator assigns to the State any claim for overcharges resulting from antitrust violations to the extent that such violations concern materials or services supplied by third parties to the Cooperator toward fulfillment of this Agreement.
11. **Notices:** All notices required by this agreement shall be in writing delivered to the person and addresses specified below or to such other persons or addresses as either party may designate to the other party by written notice.

State Forester:

Office of the State Forester
 Arizona Dept. of Forestry & Fire Mgt.
 1110 West Washington, Suite 500
 Phoenix, AZ 85007
 602-771-1400
 602-771-1421 fax

Cooperator:

Golder Ranch Fire District
 1600 E. Hanley Boulevard
 Oro Valley, AZ 85737
 520-825-9001

12. **Immigration Compliance:** Cooperator warrants its compliance with all federal immigration laws and regulations that relate to their employees and its compliance with § 23-214, subsection A, and the compliance of any of its contractors or subcontractors. A breach of this warranty shall be deemed a material breach of the contract that is subject to penalties up to and including termination of the contract. The State retains the legal right to inspect the papers of any Cooperator, contractor or subcontractor employee who works on the contract to ensure that the Cooperator, contractor or subcontractor is complying with the warranty.
13. **Workers' Compensation:** For purposes of workers' compensation, an employee of a Party to this Agreement, who works under the jurisdiction or control of, or who works within the jurisdictional boundaries of another Party pursuant to this Agreement, is deemed to be an employee of both the Party who is the primary employer and the Party under whose jurisdiction or control or within whose jurisdictional boundaries they are then working, as provided in A.R.S. §23-1022(D). The primary employer of such employee shall be solely liable for payment of workers' compensation benefits for the purpose of this section. Each Party herein shall comply with the provisions of A.R.S. §23-1022(E) by posting the notice required.
14. **Term:** This Agreement will continue (10) ten years from the effective date, unless terminated by either party by (30) thirty days written notice to the other. At the termination of this Agreement, each party shall return to the other party any equipment belonging to that party.

15. **Compliance with Laws:** The Parties hereto shall comply with all applicable laws, rules, regulations and ordinances, as may be amended.

In WITNESS WHEREOF the parties by and through their duly qualified acting officials have hereunto set their hands.

COOPERATOR:

Vicki Cox Golder

(Print Name)

Signature

GRFD Governing Board Chairperson

Title

April 16, 2024

Date

STATE FORESTER:

Thomas A. Torres

Print Name

Signature

State Forester

Title

Date



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: FIRE CHIEF'S REPORT

ITEM #: 7A

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This allows for the fire chief to provide updates to the governing board on the following areas:

- Meetings/Trainings and Events Attended
- Political & Public Safety Interactions
- District Activities
- Personnel
- Commendations/Thank You Cards Received
- Board Services
- Finance
- Human Resources
- Information Technology
- Community/Media Relations

Also, under this agenda item the Local 3832 President will present the Union's report to the Governing Board.

- Leadership Team Report – President Jones

RECOMMENDED MOTION

No motion is necessary for this agenda item.



FIRE CHIEF'S REPORT

Tom Brandhuber

March 2024



Chief's Activities for the Month

- Held multiple Budget meetings and discussions.
- Held several Ribbon Cutting Ceremony planning meetings.
- Held several Struggle Well logistics meetings for the first class on April 15.
- Held monthly Arizona Ambulance Association meeting.
- Participated in the Mental Health Awareness video for District personnel.
- Participated in a few Benefits planning meetings and finalized benefit plan for upcoming year.
- Attended the GRFD March board meeting.
- Attended Impact Food Drive in the Town of Oro Valley.
- Worked with HR and consultant on salary survey.
- Held executive leadership team meeting (Deputy Chiefs-Assistant Chiefs-Directors).
- Held monthly Fire Chief Status update meeting.
- Attended Pima County Fire Chiefs meeting.

- Attended Executive Leadership Team Meeting with Town Manager of Oro Valley.
- Attended board of directors meeting for Southern Arizona Make a Wish council.
- Instructed interview techniques at Pima Community College Fire Academy with Chief Grissom and Chief Akins.
- Met with local 3832 for two days of discussion on upcoming MOU.
- Participated in Ground Ambulance Services rules edits with the State.
- Chaired the executive Arizona Ambulance Association meeting in Mesa.
- Various meetings with personnel.

Commendations and Thank You Letters Received for the Month

- A green sheet was submitted for Fire Inspector Darla King.
- An email thanking Engine 376 was received for the following personnel: Captain Shaun Greener, Paramedic Randy Scholey, Engineer Josh Wood, and Firefighter Jose Zuniga.
- Drawings were received from students of a Home School Co-Op thanking the crew from 380 including: Captain Ryan Ward, Engineer Chris Dawkins, Paramedic Myles Mace and Firefighter Daniel Brandon.



MARCH REPORT

Tom Brandhuber

March 2024

Community/Media Relations

Events:

- Two Station Tours at 377
- Station Tour at 379
- Station Tour at 376
- Station Tour at 374
- Mental health video shoot at Station 380
- Guns and Hoses Kickball Tournament
- IMPACT Drive-Thru Food Drive
- Water spray at festival celebrating India
- Oro Valley Little League water spray
- First Responders Breakfast at Zion City Church
- Ribbon cutting committee
- Preparation for picture days for entire district
- Dashboard updates
- Kold interview on swift water rescue
- Kgun 9 interview on our Accredited Agency status

Community Presence:

- Community alert with pictures of deadly accident off Highway 77
- Community alert on rollover crash near Magee Road and Northern Avenue
- Press Release and online posts IMPACT Drive-Thru Food Drive
- Online posts remembering Captain Randall Watts
- Online posts and highlights promoting Public Safety Day
- Online posts promoting Archery Shoot BBQ Challenge
- Online posts and videos promoting Guns and Hoses Kickball Tournament
- Online posts and video created to showcase Drug Awareness Day
- Online posts on 375 B Shift helping to relocate a large rattlesnake
- Online posts on recognizing Women's History Month
- Online posts on Golder Ranch Fire being recognized as a Reader Recommended business in Tucson Local Media's Best of the Northwest edition

- Online posts wishing community a safe Happy St. Patrick's Day with reminders on no drinking and driving
- Online posts wishing community a Happy Easter
- Created several slides for Dashboard highlighting special events, employee anniversaries, promotions and spotlights
- Created video
- Highlight of timed skills course focusing on air management
- Highlight of safety presentation at Sun City Oro Valley Woodworkers Club
- Highlight of crew helping with dinner after responding to an emergency call
- Highlight of Engineer Gary Schobel's remission update
- Highlight of monthly board meeting moments
- Highlight of Station 380's spring garden
- Highlight of Butterfield Elementary's Career Day
- Highlight of community education event at Coronado K-8

Social Media and Online Presence Totals:

- Facebook reach grew to 179,000 and post engagement is at 8,000
- Instagram account reach is at 15,000
- Twitter impressions grew to 66,000 ; top tweet was the crew helping with dinner after responding to an emergency call

Future Projects and Events:

- Oro Valley 50th Anniversary parade and community events
- Oro Valley Chamber's Economic Outlook and Business Expo
- Hanley Ribbon Cutting Ceremony
- New slides and communication opportunities on Dashboard

Board Services

Record Specialist (RS) Wong responded to 27 records requests for the month of March.

The breakdown is as follows:

Environmental Reports	3
Outstanding Code Violations/Inspection Report	-
Fire Reports	1
Incident Reports	-
Medical Records	22

Fingerprinting and i9's taken at the front desk in the month of March:

Fingerprints	88
I9	10

As RS Wong met with departments to review their department's Essential Records and their records retention schedules, they are reminded of the importance of record keeping. The Arizona Revised Statutes (ARS) that govern Records Management are §41-151. The definition of "records" provided in Title 41, means all books, papers, maps, photographs, or other documentary materials *regardless* of physical form or characteristics, including prints or copies of such items produced or reproduced on film or electronic media. §41-151.15 Preservation of Public Records states that all records made or received by public officials or employees of this state or the counties, cities, and towns of this state in the course of their public duties are the property of this state. As RS Wong is the listed Records Officer throughout the State, there is a duty to protect and preserve the records from deterioration, loss, or destruction. Records may not be destroyed or disposed of by any agency of this state unless it is determined by the state library that the record has no further administrative, legal, fiscal, research or historical value. This is determined by Retention Schedules signed by the Director of the State Library to provide approval for destruction of the records series as long as the records are destroyed *after* meeting the specific retention period. Once each department has records that have met the retention period, RS Wong reviews each document, regardless of format (i.e. paper or electronic), and marks it on a State Certificate of Destruction form.

During the month of March, Certificates of destruction were created for four boxes of records and are stored until which time they can be destroyed.

On March 26, Board Services Supervisor Ortiz facilitated, and RS Wong attended, the Arizona Municipal Clerks' Region 7 quarterly meeting via Zoom. Risa Williams from the Arizona Department of Liquor License and Control was a guest speaker. It was a very informative meeting with many attendees from surrounding cities and towns.

On March 6th Board Services Supervisor Ortiz attended the Public Safety Personnel Retirement System's (PSPRS) annual conference in Glendale with Vice Chairperson Vette. The conference covered topics such as PSPRS Legislative updates, defined contribution plans, local board operations, and duties, plan retirement and disabilities, application processes, payroll reporting, actuarials and PSPRS investments. It was an informative conference and a great networking opportunity.

On March 25th the GRFD PSPRS Local Pension Board held a study session. Attorney Bosse gave a presentation on the responsibilities of the local pension board. Arizona is unique in that it is the only state to have pension boards. The board is in essence the gatekeepers of Public Safety Personnel Retirement System (PSPRS). The board approves the entry of new members, exits with disabilities, retirement, and line of duty deaths. Firefighters are allowed to be members because they are engaged in hazardous duty. Upon entry into the system, the applicant must declare any pre-existing

conditions. If someone wants to exit the system early and applies for disability, the board must determine it was not a pre-existing condition.

The board has a couple of responsibilities: 1. It appoints an attorney, secretary and medical board and is responsible for paying administrative expenses, and 2. It receives and reviews disability applications: a. Ordinary- when someone gets injured outside of work; b. Accidental- the person is injured on the job and can no longer do his/her job; c. Catastrophic- the person is injured and becomes totally disabled from any occupation (rare).

When an employee applies for a disability, the board orders an independent medical exam (IME) or independent psychological exam (IPE), the board makes their decision based on the medical information provided as well as the IME/IPE. The board approves or denies the disability application and sends the paperwork to PSPRS. PSPRS will then agree or disagree with the decision. If they disagree, they will send the application back and request additional information. A disability applicant can request a rehearing if they disagree with the local board's findings within 30 days of the local board's decision. If the local board upholds their decision and the applicant still disagrees, the applicant has the right to pursue it through the legal system.

In addition to statutes, there is case law that applies to the board as well. One example is a case where the court determined the board determines payroll classifications with regards to what percentage of an employees pay may be tied to a particular pension system based on duties.

The pension board ensures that it is in compliance with both common law and statutory regulations.

Finance Report

PSPRS Actuarial Report:

In the latest PSPRS actuarial report updated in December 2023, for the GRFD plan, on page 2, you can find the following chart. This chart is useful to understand why the GRFD plan rates will go up in 2025 fiscal year, and to understand how our UAAL will move down from 99.7% to 94.4%.

Contribution Rate

	Tier 1 & Tier 2		Tier 3 Members	
	Pension	Health	Pension	Health
Contribution Rate Last Valuation	13.87%	0.42%	8.69%	0.12%
Asset Experience	0.15%	0.00%	(0.02%)	0.00%
Payroll Base	(0.04%)	0.00%	0.00%	0.00%
Liability Experience	1.49%	(0.02%)	(0.16%)	0.00%
Additional Contribution	0.00%	0.00%	0.00%	0.00%
Assumption/Method Change	0.00%	0.00%	0.00%	0.00%
Actuarial Audit	0.55%	0.00%	0.33%	0.00%
Other	<u>0.87%</u>	<u>0.00%</u>	<u>(0.21%)</u>	<u>0.00%</u>
Contribution Rate This Valuation	16.89%	0.40%	8.63%	0.12%

Funded Status

	Tier 1 & Tier 2		Tier 3 Members	
	Pension	Health	Pension	Health
Funded Status Last Valuation	99.7%	114.1%	110.5%	212.1%
Asset Experience	(0.3%)	0.0%	0.3%	1.1%
Liability Experience	(2.8%)	2.9%	2.5%	7.2%
Additional Contribution	0.0%	0.0%	0.0%	0.0%
Assumption/Method Change	0.0%	0.0%	0.0%	0.0%
Actuarial Audit	(0.7%)	(0.2%)	(1.6%)	(0.7%)
Other	<u>(1.5%)</u>	<u>(1.5%)</u>	<u>(4.4%)</u>	<u>(7.2%)</u>
Funded Status This Valuation	94.4%	115.3%	107.3%	212.5%

Assets Experience – Asset gains and losses (relative to the assumed earnings rate) are smoothed over seven years for Tiers 1 and 2 and over five years for Tier 3. The return on the market value of assets for the year ending June 30, 2023 was 7.7% for Tiers 1 and 2 and 9.2% for Tier 3. On a smoothed, actuarial value of assets basis, however, the average return was 6.9% for Tiers 1 and 2 and 7.3% for Tier 3. These returns nearly met the 2022 assumed earnings rate for Tiers 1 and 2 of 7.2% and exceeded the 2022 assumed earnings rate for Tier 3 of 7.0%.

Payroll Base – Under the current amortization policy for Tiers 1 and 2, the contribution rate is developed as a level percentage of payroll. Payroll for this purpose includes members of this plan and defined contribution plan’s members that would have been in this plan. To the extent that actual payroll is lower/greater than last year’s projected payroll, the contribution rate will increase/decrease as a result.

Liability Experience – Experience overall was unfavorable, driven by salary increases that were higher than expected.

Additional Contribution – Monies contributed in excess of the required contribution rate in order to pay down the unfunded liability.

Arizona Public Safety Personnel Retirement System

Actuarial Valuation Report as of June 30, 2023 – Golder Ranch Fire District (133) 3

Assumption / Method Change – The Board continued the decrease in the payroll growth assumption from 2.50% to 2.00%.

Audit Adjustment – An independent actuarial audit was performed during 2023, with recommendations made in a detailed report. Following discussions with staff, several changes (both numeric and written) were made as part of this valuation to improve the report going forward. The most notable change was prorating the COLA benefit in the first year of retirement.

Other – This is the combination of all other factors that could impact liabilities year-over-year, with the primary sources being changes in benefits for continuing inactive. This also includes the change due to HB2088, which removes the “maintenance of effort” adjustment to the unfunded liability amortization.

Note that Tier 3 experience will stabilize as the group matures.

Human Resources

HR participated in all regularly scheduled meetings and completed all regular duties.

Additionally, we were involved in the following:

Recruitments:

- Recently Closed:
 - Fleet Maintenance Lead Technician - Internal

Congratulations!

- Phil Cantua, Fleet Maintenance Lead Technician

Welcome to the Team!

- Alex Barley, IT Specialist



Current HR Trends:

The HR Team has been keeping an eye on Arizona governmental entities who have transitioned their workforces to a compressed work week – 40 hours worked within a four-day work week. Those who have made the transition have provided positive feedback.

Prior to beginning their pilot program last August, the Town of Sahuarita prepared a robust FAQ page for employees and stakeholders. The most concerning issue identified was for childcare due to the extended hours of operation. The most tangible benefits to the town involved recruiting and retention. Their workforce, as well as potential employees, appreciated that the town understands that work/life balance is key to improved morale, which also leads to higher productivity, higher levels of engagement, and improvements in both physical and mental health.

Gilbert implemented the compressed work week in 2018. One year later, almost 70% of employees “strongly supported” the transition, while only 6% disliked it. Walk-in customers did not indicate they were adversely affected.

According to a Boston College article “Moving Four-ward?” that assessed a global four-day week pilot program, the compressed week provided a symbiotic relationship between employers and employees. They reported many of the same benefits found in the studies closer to Tucson. Employees were more engaged, more loyal to their employers, and more likely to recommend their workplace to acquaintances. An unexpected benefit was that more workers used their weekday off to attend appointments that, in the past, would have required a day away from the office.

So far, studies have reflected benefits to both employees and employers, while not disadvantaging the most important people of all – our citizens.

HR Team Projects:

- HR is partnering with Professional Development for the next Firefighter Academy. Job offers have been made and accepted, and much of the pre-employment process - background checks, physicals, drug tests, and fingerprinting - has been completed.
- HR is working closely with Health & Safety and Operations to track our people out, or on light duty, due to personal or work-related illness/injury.
 - At this time, we have 6 people on that list.
- HR has worked closely with Health and Safety and accomplished:
 - Administrative personnel receiving annual physicals from 1582, the same organization Suppression personnel use. Admin physicals were completed the first week of April. The feedback has been tremendously positive!
 - We have offered retirees annual physicals, at their own expense, from 1582.
- HR is involved with the website committee. Our goal is to update the website to ensure it delivers resources and valuable information to both internal and external users.
- Performance Evaluation committee:
 - Thank you to the following participants: Alicia Roberson (Finance), Jesus Limas (IT), Charlie Raney (Fleet), Nick Boone (Cpt), James Glover (PM/Union), Brenda Druke (FLS).
 - Committee is paused. The committee determined that they would like to explore tying evals to the strategic plan. The committee will reconvene and move forward once the anticipated strategic plan is available.
- HR continues partnering with HR Know, our salary survey consulting firm, with the necessary information to begin our biennial salary and benefits survey for our organization.
 - On March 28, 2024, Chief Brandhuber and the HR team met with Igor Shegolev of HR Know to review the status of the project and confirm dates that reports and recommendations will be ready for the Fire Chief’s review.
 - This will result in a report to present to the Board with the budget documents for consideration.

- Salaries will be compared to the list of identified agencies outlined in the MOU.
- HR is gathering, analyzing, and reviewing the department’s budget data for the upcoming budget building season.
 - We are also available to assist our peers with job analysis, position requests, and ensuring proper labor allocation for proposed positions.
- HR Supervisor Metzger leads the Benefit Committee. We have been meeting with our insurance broker, Crest, to review our utilization of benefits and associated costs as we near the next Open Enrollment. We love hearing employee feedback, so we know what’s working and what could be improved – or maybe what you’d like to see that we haven’t thought of yet.
 - Final benefit options have been determined.
 - Open Enrollment is anticipated to take place in May – more details to come as we get closer.
- Policy reviews and updates – *please see policy section of board packet*

Employee Recognition

Congratulations on your Golder anniversary!

Thank you for being such amazing team members!



Employee Name	Hire Date	Years of Service
AKINS, JENNIFER	04/05/2010	13
AVEY, BRENT	04/05/2010	13
DE MASI, ADIN F	04/05/2010	13
MILLER, JOHNNY	04/05/2010	13
RINDER, JEREMY DANIEL	04/05/2010	13
MYERS III, JOHN LESLIE	04/13/2020	3
FILENER, DANIEL CURTIS	04/04/2022	1
HELVIG, WES	04/04/2022	1
LIMAS, JESUS JACINTO	04/17/2023	1

IT Applications Group Activities/Projects

The GRFD IT Applications group has been working on the following projects:

- The application group has been focused on dealing with ongoing tickets, doing regular maintenance, and dealing with documentation on new issues.

- We are continuing the configuration for the new ImageTrend suite. This new software will be part of a unified ImageTrend platform. All divisions will be affected by the new software upgrades. We are currently close to completing the interface that will allow us to receive dispatch data from the City of Tucson dispatch center.

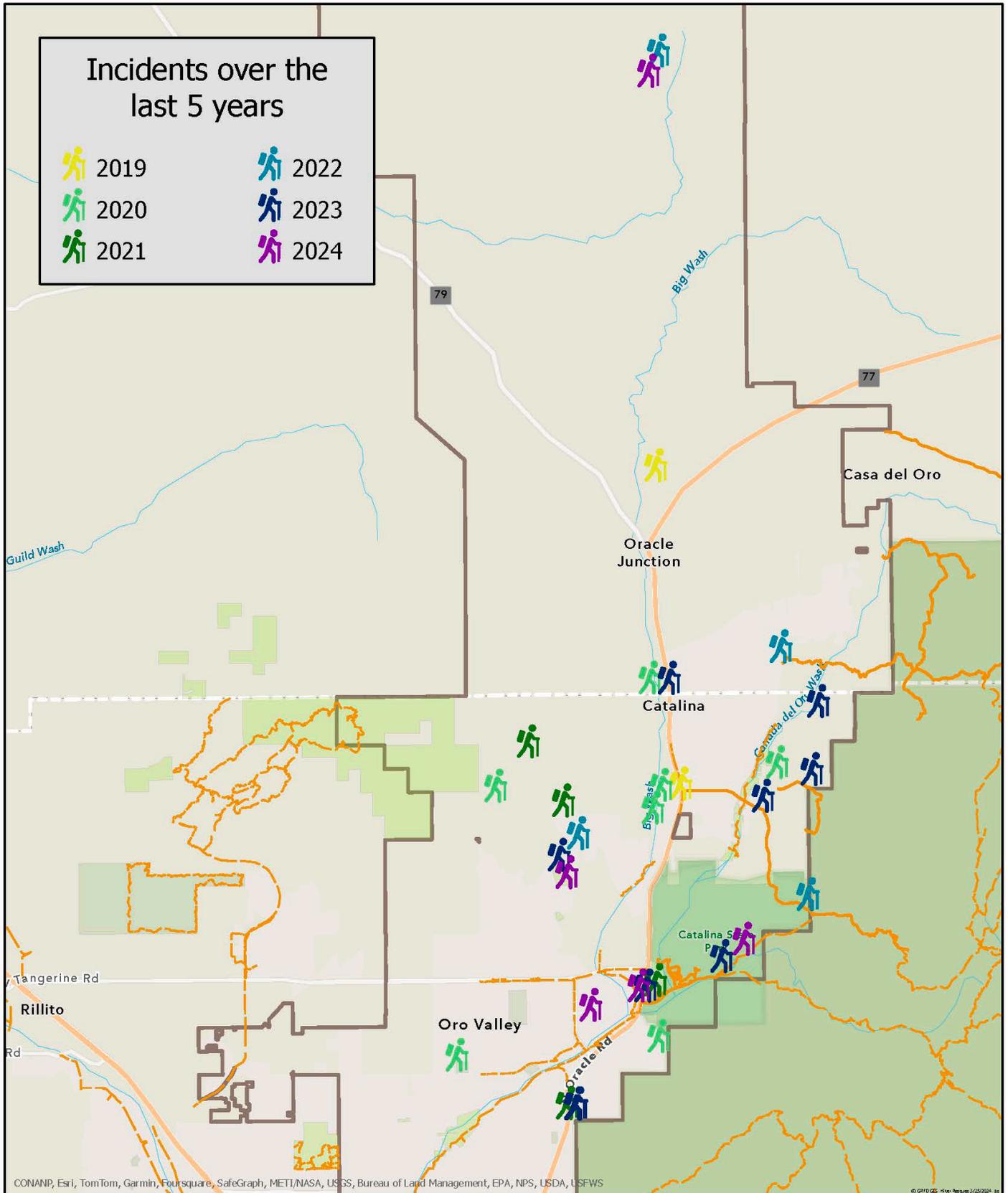
IT GIS Activities/Projects

GIS major March projects were:

- Assistant Chief Eric Perry requested accreditation performance charts for all emergent responses for 2023.
 - Ongoing project
- Yearly hydrant inspections continued – updated the database and cleaned up hydrant discrepancies.
- Wildland's request from Capt. John Spanarella for improvements to the field map app and data through coordination with the National Interagency Fire Center (NIFC).
 - Ongoing project
- Deputy Fire Marshal Brad White requested geocode (provide geographical coordinates) for a large Fire and Life Safety dataset.
- Deputy Chief Jeremy Hilderbrand requested a hiker rescue map for the last five years.
 - Map attached
- Community Education Supervisor Dan Habinek requested hiker rescue data and a map.
 - The map and spreadsheet attached
- Captain Bradon Daily requests 30-minute drive times from Banner Main.
 - Map included
- Participating in Image Trend weekly implementation sessions.

Incidents over the last 5 years

- | | |
|--|--|
|  2019 |  2022 |
|  2020 |  2023 |
|  2021 |  2024 |



CONANP, Esri, TomTom, Garmin, Foursquare, SafeGraph, METI/NASA, USGS, Bureau of Land Management, EPA, NPS, USDA, USFWS

© GRFD 2024. Hiker Rescues 3/25/2024. 44



GRFD Hiker Rescues March 2023 - March 2024

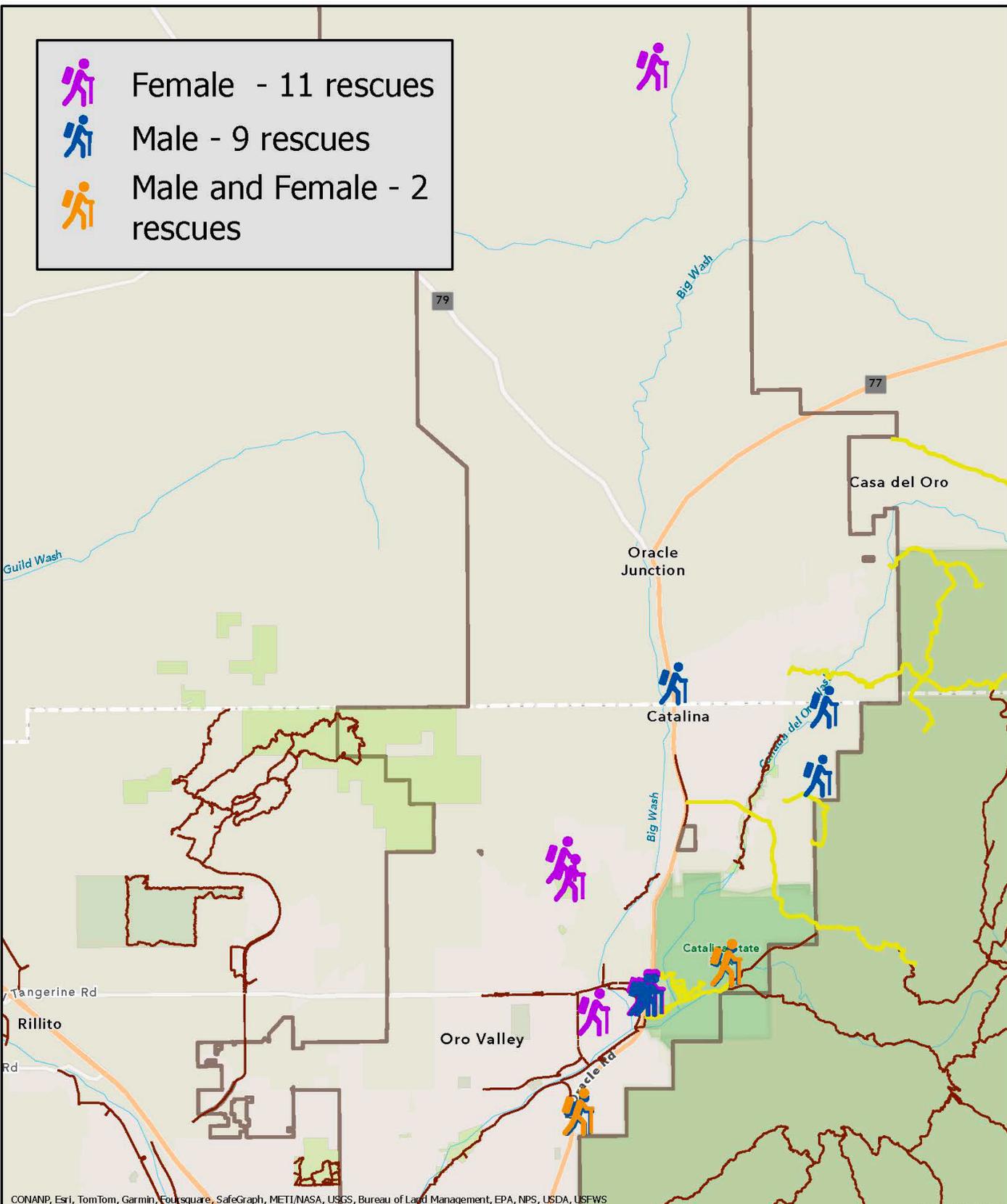
-  District Boundary
-  Trails
-  Coronado MVUM Roads



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Per A.S.S. 37-178: A public agency that shares geospatial data of a third party is not responsible for errors, inaccuracies or omissions and shall be held harmless from any and all legal claims, damages, losses or liabilities arising from any use of geospatial data that is shared.

 Female - 11 rescues
 Male - 9 rescues
 Male and Female - 2 rescues



CONANP, Esri, TomTom, Garmin, Foursquare, SafeGraph, METI/NASA, USGS, Bureau of Land Management, EPA, NPS, USDA, USFWS

© GRFD Hiker Rescues 2/25/2024 84



GRFD Hiker Rescues March 2023 - March 2024

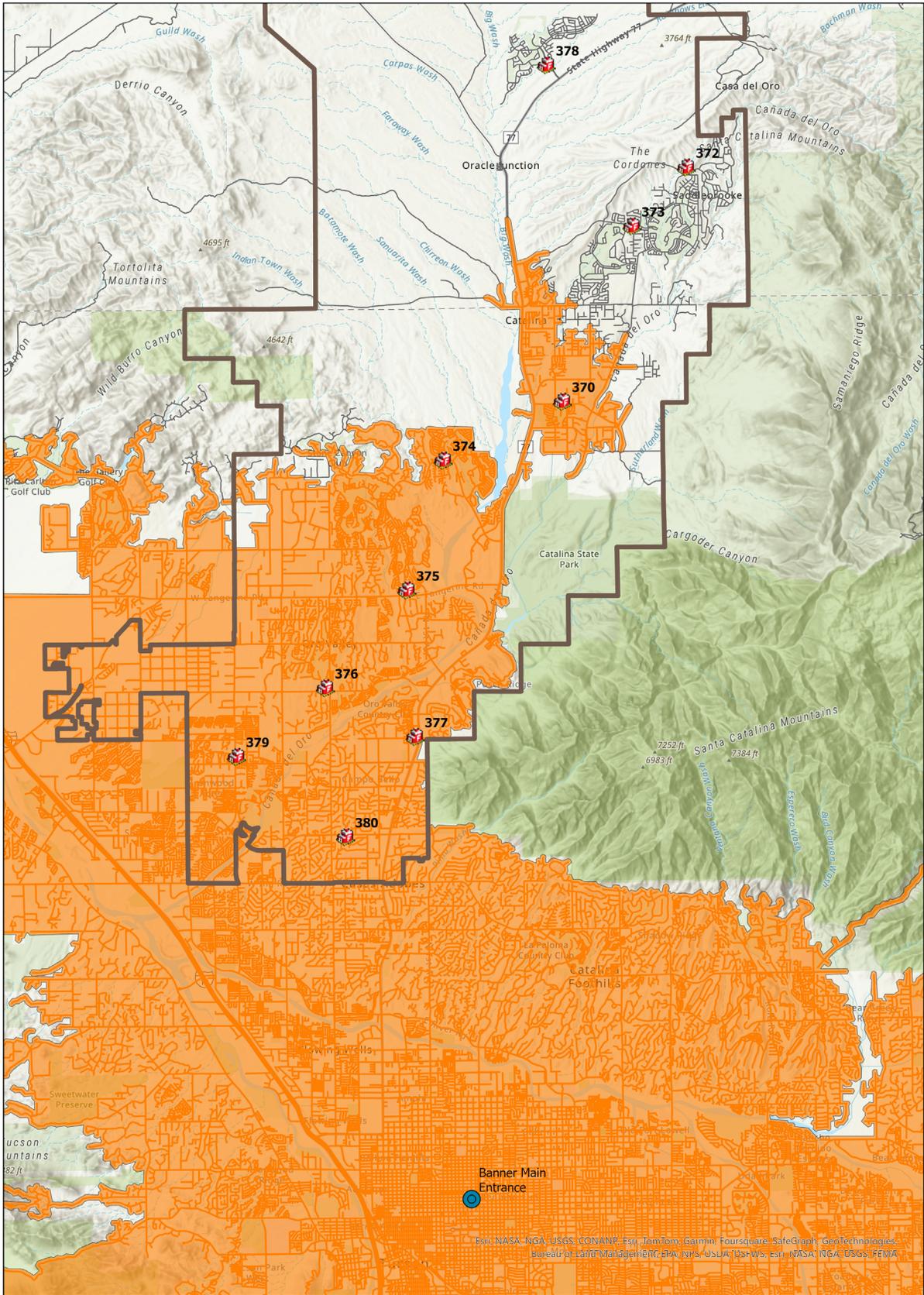
-  Trails
-  Coronado MVUM Roads
-  District Boundary



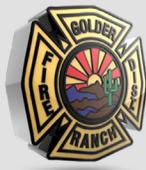
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Per A.S. 37-176: A public agency that shares geospatial data of which it is the custodian is not liable for errors, inaccuracies or omissions and shall be held harmless from and against all damages, loss or liability arising from any use of geospatial data that is shared.

Date of Rescue	Gender	Estimated Age	On a Bike
April 16 2023	Female	Unknown	Yes
April 17 2023	Female	Unknown	No
April 26 2023	Female	61	No
May 7 2023	Male	Unknown	Yes
June 10 2023	Male	25	No
June 24 2023	Male and Female	Unknown	No
June 27 2023	Male and Female	Unknown	No
July 23 2023	Male	20	No
August 1 2023	Male	73	No
August 22 2023	Male	60	No
October 4 2023	Female	Unknown	No
October 26 2023	Male	Unknown	Yes
November 15 2023	Male	90	No
December 7 2023	Female	60	No
December 10 2023	Female	50	No
December 31 2023	Male	72	No
February 14 2024	Male	47	No
February 16 2024, 17:48:25	Female	47	Yes
February 21 2024, 18:12:18	Female	60	No
February 21 2024, 18:19:52	Female	19	No
February 21 2024, 19:02:56	Female	60	No
February 22 2024, 22:45:20	Female	Unknown	No



From NASA, NOAA, USGS, CONANT, Esri, TomTom, Garmin, Foursquare, SafeGraph, GeoTechnologies, Bureau of Land Management, EPA, NPS, USLA, USFWS, Esri, NASA, NOAA, USGS, FEMA



30 min Drive Time from Banner Main Ambulance Entrance

-  GRFD Fire Station
-  Banner Main Hospital
-  30 min drive time
-  Golder Ranch Fire District



March 2024

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IT Systems Group Activities/Projects

The GRFD IT Systems group has been working on the following projects:

- First off I would like to introduce the newest member to our System Team Alex Barley. I will attach his intro to the family.
 - About Me, Alex Barley:

I have been in the IT Industry for about 3-4 Years and I have worked at a variety of places in that time, including The Pascua Yaqui Tribe, Ascent Aviation, and the University of Arizona. During this time my focus has always been to work diligently and learn as I go so that I can continue to develop and grow in my career. During my time with the University of Arizona, I was able to assist in a large-scale project migrating between 500-1000 computers from one domain to another. Outside of work, I thoroughly enjoy playing games with friends and creatively writing. I am very excited about moving forward with the Golder Ranch Fire Department and continuing to learn and work with everyone here.
- The System group has been focused on setting up hardware and software for users related to the new organizational move.
- The systems group has completed the power backup upgrade at the 370 stations. This upgrade supports the heart of the network equipment and is key to maintaining the system.
- Another major project was the replacement of EMS's aging and decentralized DVR system. It now meets and exceeds compliance requirements. This project involved a full replacement of all cameras and the creation of a new video recording server.
- The systems group is also assisting the Professional development division with its training room refresh project.



GOLDER RANCH FIRE DISTRICT

RECORD OF EXCEPTIONAL PERFORMANCE

Employee Name Darla King

Date Prepared 3/14/2024

Division or Section FLS

Classification

Initiator of Commendation White

Description and Date of Exceptional Performance

On Monday March 11, 2024 Darla was traveling southbound on Highway 77 directly behind a DPS state trooper. Somewhere between mile marker 98-97, she heard a collision. She noticed a large dumpster fly approximately 10-15ft into the air in the northbound lane. While pulling off to the shoulder of the southbound lane, she saw a semi-truck cross over from the north bound lane to the south bound lane and into the desert. She parked her vehicle behind the state trooper and began to walk towards the direction of the semi where she could see heavy smoke. She then noticed that there were flames and began to run towards the semi. When she arrived to the scene, she then saw a white 4 door Nissan sedan with heavy damage and an overturned semi heavily involved in fire. She ran to the driver's side of the Nissan where the driver was showing obvious signs of death. DPS trooper Clubb and Darla began to look for the driver of the semi when they found him collapsed approximately 2-3 ft away from the cab. The truck was now fully involved and [REDACTED]

[REDACTED] Trooper Clubb and Darla then drug the driver approximately 10 ft from the cab. [REDACTED] to burn with more intensity so the decision was made to move the driver further. Two bystanders then came over and assisted them in moving the driver further away from the cab. She then rolled the driver over to find that his facial hair and eyelashes had been singed. [REDACTED]

[REDACTED] Oracle Fire and Golder Ranch Fire then arrived on scene and assumed patient care and command. She remained on scene until approximately 1400 while DPS conducted their investigation and interviews and was then released.

Patient medical information redacted.

First Level Supervisor's Comments

Outstanding!! Your actions at this MVA showed a high level of skill and your dedication to taking care of the community.

Second Level Supervisor's Comments

Awesome Job Darla! Way to remain calm and start patient care with little resources. You definitely changed the outcome for the patient that was transported.

Supervisor Signature

Brad White

Employee Signature

Darla King

From: [Rodriguez, Freddy](#)
To: [Greener, Shaun](#); [Scholey, Randolph](#); [Wood, Joshua](#); [Zuniga, Jose](#)
Cc: [Brandhuber, Thomas](#); [Grissom, Chris](#); [Rutherford, Tony](#); [Ortiz, Shannon](#); [Price, Michael](#)
Subject: Thank you email for engine 376
Date: Tuesday, March 5, 2024 11:20:22 AM

Hello all,

Please see the attached thank you email for the following personnel:

Captain Shaun Greener
Paramedic Randolph Scholey
Engineer Joshua Wood
Firefighter Jose Zuniga

Thank you,

Golder Ranch Fire District



Name

[REDACTED]

Phone

[REDACTED]

E-mail

[REDACTED]

Message Subject

EMT

Message

Four guys responded to a 911 call at my home [REDACTED]. I was feeling lightheaded and dizzy. One of the four was named Randy. I wanted to thank them for their quick and thorough response. I'd like to know next time they're at the station so I can bring them a treat (packaged of course).

[REDACTED]

Sent from [Golder Ranch Fire District](#)

I Love You
Firefighters
Thank you for
your service!!!

charlie



Charlie

Thank you



so much love



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Eric Perry, Assistant Chief of Community Risk Reduction

MTG. DATE: April 16, 2024

SUBJECT: COMMUNITY RISK REDUCTION ASSISTANT CHIEF'S REPORT

ITEM #: 7B

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This allows for the Support Services Assistant Chief to provide updates to the Governing Board on the following areas:

- Community Risk Reduction
- Fire and Life Safety
- Community Services

RECOMMENDED MOTION

No motion is necessary for this agenda item.



ASSISTANT CHIEF'S REPORT

Community Risk Reduction – Eric Perry

March 2024

Assistant Chief's Activities

Activities:

- Attended weekly District Executive Leadership Team meetings.
- Participated in the Labor/Management retreat for MOU (Memorandum of Understanding) negotiations.
- Participated in several budget preparation meetings.
- Played in the Guns and Hoses Kickball tournament – let's not talk about the results!
- Completed the Golder Physical Abilities test.

Projects:

- Therapy dog visitation program is still under development and hoping to have ready by July 1.
- Narcan Leave Behind program – a bit delayed due to budget season and CAAS renewal, but should be back on track the next couple of weeks.
- Submitted final ISO paperwork. 60 to 90 days to get our new rating.
- The website revamp – Artan will begin revision based on our conceptual design once he returns from vacation.
- Strategic Planning RFPs – Communicated with multiple firms asking for clarifications before submitting proposals.
- Completed video shoot for internal mental health awareness video.

Community Education & Risk Reduction

Community Education Supervisor Habinek's Activities:

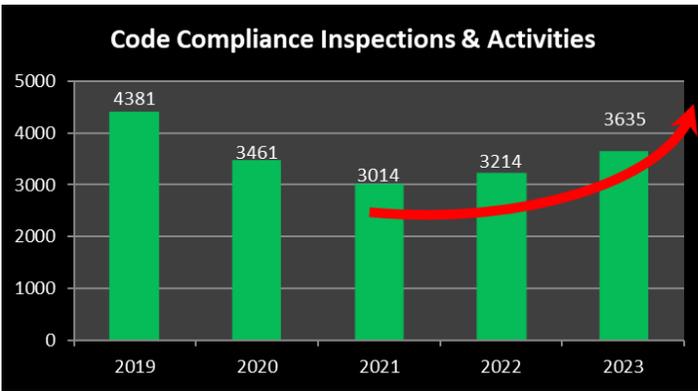
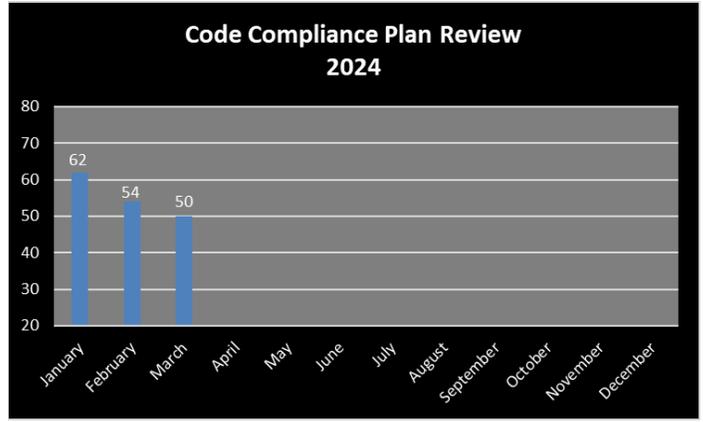
- Attended Tucson Public Safety Day along with Station 380. Over 15,000 members of the community attended.
- Completed first car seat installations. Having Supervisor Habinek as another Car Seat Technician will assist Admin Assistant Zoebauer with residents closer to our south battalion stations.
- Attended safety presentation at the Sun City/Oro Valley Woodworkers Club along with Station 374. Topics included seizures, controlling bleeding, tourniquets, strokes and heart attacks.
- Attended safety presentation at Saddlebrooke Ranch. Topics included GRFD history, calling 911, smoke detectors, lock box information, and fall prevention.
- Attended Oro Valley Drug Awareness Day where we interacted with approximately 600 fifth graders.

- Presented Butterfield Elementary's principal their certificate for their participation in a mini-muster last fall.
- Acted as the MC for the Guns 'n Hoses kickball tournament to benefit Project Grad.
- Attended safety presentation at Horizon Heights HOA along with Station 377.
- Attended a fire extinguisher training to a local business along with Station 372.
- Participated with Fire Inspector Filener in Lemn Academy's fire evacuation drill and assisted with education and ideas for the school moving forward.

Deputy Chief Hilderbrand's Activities:

- Community Risk Reduction has been actively recruiting new CPR instructors to help teach current and future classes.
- GRFD attended career fairs at CDO High School and Butterfield Elementary.





Top 3 Inspections	Quantity
Prevention/re-inspection	216
Residential	91
Commercial	31

Commercial Projects Summary

New projects for this month = **Green**

ZONE 1 Stations 378, 372, 373, 370, 374	ZONE 2 Stations 374, 375, 376	ZONE 3 Stations 377	ZONE 4 Stations 379	ZONE 5 Stations 380
Painted Sky Fire Alarm 12620 N Woodburne	Shell Building 1826 E Innovation Park	Taco Bell T.I. 10815 N Oracle	Circle K CO2 3712 W Cortaro Farms	Shell Building T.I. 7435 N Oracle
Desert Palms PT T.I. 12142 N Rancho Vistoso	ROCHE Building 1 T.I. 1910 E Innovation Park	Body Fat Training T.I. 11015 E Linda Vista	Beautiful Savior Fire Alarm 7570 N Thornydale	Saffron T.I. 7607 N Oracle
The Motive Wellness 2530 E Vistoso Commerce	ROCHE Building 3 T.I. 1910 E Innovation Park	Aspen Dental T.I. 10580 N Oracle Ste 100	AMG Medical Aesthetics T.I. 7356 N La Cholla	Life Point Church T.I. 7355 N Paseo del Norte
Thin Blue Line T.I. 1171 W Rancho Vistoso Ste 159	Oro Valley Hospital T.I. 1551 E Tangerine	TOV Pusch Ridge Golf T.I. 10000 N Oracle	Arroyo Verdre Apartments 8020 N La Cholla	TMC One T.I. 7510 N Oracle Ste 100
Healthy Skin T.I. 2295 E Vistoso Commerce	TOV Community Center T.I. 10555 N La Canada	Surf Thru Car Wash 11595 N Oracle	Landlord Improvement 7350 N La Cholla	Title Security T.I. 8500 N Oracle Ste. 100
Vantage West T.I. 15250 N Oracle Ste 150	Highland Clubhouse T.I. 10702 N Highlands	La Posada 10930 N First	Fry's T.I. 3770 W Ina	Arizona Mohs Surgery T.I. 7530 N Oracle
Miraval Storage Bldg 5000 Via Estancia	OV Assisted Living Main 12380 N Vistoso Park	Hilton Epazote T.I. 10000 N Oracle	Villa Cielo Cortaro Apartments 8255 N Shannon	Pusch Ridge Auto T.I. 8040 N Oracle
Cactus Nails T.I. 15920 N Oracle Ste 100	Oro Valley Massage T.I. 10420 N La Canada Ste 150	Red Lobster Fire Alarm 11695 N Oracle	Dirty Dough T.I. 8340 N Thornydale Ste 150	NW Bible Church T.I. 889 W Chapala
	OV Assisted Living Casitas 12380 N Vistoso Park	Shell Building 9645 N Oracle		Pusch Ridge Christian Academy 9500 N Oracle
Who Received Project Final Inspection	Pet Supplies Plus T.I. 10540 N La Canada	Dollar Tree T.I. 11865 N Oracle	*Inspector for this zone is also assigned to the La Posada project	Panda Express Kitchen Hood 7848 N Oracle
Landlord Improvement 7400 N Oracle	Oro Valley Court T.I. 11000 N La Canada	Urgent Vet Center T.I. 10556 N Oracle Ste 185		GI Alliance T.I. 7490 N Oracle
Planet Fitness T.I. 10525 N Oracle	Tropical Smoothies T.I. 10335 N La Canada	Shell Building 375 W Linda Vista		
Il Sons For Men T.I. 10556 N Oracle	Fry's Starbucks T.I. 10450 N La Canada	Complete Canine T.I. 10140 N Oracle		
Aleracare T.I. 7358 N La Cholla Ste 100		AT&T T.I. 10556 N Oracle		
Arizona Sleep Center 7600 La Cholla Ste 110				

Fire Marshal Akins:

- Attended the ISO Survey Visit meeting.
- Completed the 1582 physical.
- Attended meeting with Tucson and Pima County regarding the 2024 International Code Council (ICC) code changes.
- Attended second meeting with NWFD regarding the alignment of the NWFD/GRFD locally adopted amendments.
- Attended meeting with Oro Valley Water Department regarding locations in existing neighborhoods to add two new hydrants.
- Completed the fire investigator wildland fire pack test.
- Was a panel member for the Pima Community College Fire Academy Interview Techniques class.
- Attended ImageTrend meeting with FLS to go over the Permits and Inspections modules.
- Attended re-occurring meetings to include TOV pre-construction (DRC)/traffic, Joint Fire Investigations, Fire Chief Status, Executive Leadership, GRFD Fire Board, Southern Arizona

Fire Marshals Association (SAFMA), Arizona Fire Marshals Association (AFMA), TOV Traffic Safety, and FLS staff.

- Attended meeting with SAFMA Fire Code Review committee regarding the NWFD/GRFD locally adopted amendments. Members from NWFD, Corona de Tucson, Drexel, and Green Valley Fire District attended this meeting.

Education/Committees/Training Activities:

- Deputy Fire Marshals (DFM) Druke and White and Inspectors Filener, King, Ross, Voetberg, and Helvig attended the Joint Fire Investigation meeting with NWFD, OVPD, MPD, PCSD, and PCA.
- FLS members completed the fire investigator wildland fire pack test.
- FLS members attended ImageTrend meeting with FLS to go over Permits and Inspections modules.
- DFM Druke and Inspector Filener attended a tour at the Whiterock Mine (Edwin Road west of Oracle).

Fire Investigations

Date	Type of Call	Property Use	Estimated Property Loss	Estimated Content Loss	Estimated Property Save	Estimated Content Save
02/04/24	Building Fire	Commercial	\$23,317	\$6,995	\$4,640,013	\$2,324,670
02/06/24	Building Fire	One-Two Family Dwelling	\$14,121	\$2,354	\$456,593	\$233,003
02/13/24	Building Fire	One-Two Family Dwelling	\$16,807	\$672	\$319,331	\$167,397
02/13/24	Building Fire	One-Two Family Dwelling	\$240,226	\$126,807	\$26,736	\$6,674
02/18/24	Building Fire	Commercial	\$10,000	\$1,000	\$2,180,890	\$1,094,445
03/01/24	Building Fire	Multi-Family Dwelling	\$6,000	\$1,200	\$1,208,513	\$606,056
03/22/24	Building Fire	Mobile Home	\$1,250	\$313	\$11,250	\$5,937
		TOTAL	\$311,721	\$139,341	\$8,843,326	\$4,438,182

- On March 3, 2024, a residential fire was reported in Northwest Fire District.
 - GRFD assisted with the fire investigation.
- On March 18, 2024, a residential fire was reported in Northwest Fire District.
 - GRFD assisted with the fire investigation.
- On March 22, 2024, a residential fire was reported in Golder Ranch Fire District.
 - The area of origin was to the exterior of the property.
 - The fire is classified as undetermined.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Grant Cesarek, Assistant Chief of Support Services

MTG. DATE: April 16, 2024

SUBJECT: SUPPORT SERVICES ASSISTANT CHIEF'S REPORT

ITEM #: 7C

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This allows for the Support Services Assistant Chief to provide updates to the Governing Board on the following areas:

- Assistant Chief's Activities
- Planning
- Logistics
- Facilities Maintenance
- Fleet
- Supply

RECOMMENDED MOTION

No motion is necessary for this agenda item.



ASSISTANT CHIEF'S REPORT

March

Grant Cesarek – Assistant Chief Support Services

- Great month in Support Services, our team did a great job on budget preparation this month, showing the importance of their requests and the impact on their respective areas.
- We promoted Charlie Raney to Fleet Supervisor; he is already doing a great job leading the team and planning for the future in that area.
- Participated in all executive staff meetings, including the labor management retreat which was extremely productive.
- Considerable time applied to the Station 378 project, including attending the Pinal County Board of Supervisors meeting on March 20th to have a better understanding of their agenda items and items impacting the county.
- Strategic planning to support our construction team as they are seeking permits to get land cleared on the site and start the station project.
- Coordination with our project manager to build timelines for Station 378 and the Headquarters Ribbon Cutting Ceremony in Monday.com
- Continued budget prep and work with Finance on our bond projects.

Adam Jarrold – Deputy Chief Support Services

- Sat on chief interview panel for Fleet Maintenance Supervisor promotion.
- Sat on chief interview panel for Lead Fleet Maintenance Technician promotion.
- Facilitated Support Services team meeting.
- Assisted with ISO Survey visit.
- Attended Guns and Hoses kickball game. We will get 'em next year!
- I am very proud of the new leadership team in Fleet. Charlie and Phil are going to continue to advance our Fleet Services, building off what Alex and previous leaders had already started.
- Attended monthly Leadership Team meetings.
- Assisted with initial budget meetings.

Keith Holland – Project Manager

- Met with Tammy Mills from ImageTrend, Chief Perry, and Chief Rutherford to assess the progress of the progress of the implementation.
 - Chief Rutherford will assign a dedicated individual to build the Fire forms.
- Working with IT to distribute RFPs for the proposed A/V room at the 3885 Classroom.
- Working with Monday.com to integrate the PMO dashboard into the district's dashboard.
- Attended the Ribbon Cutting Committee meeting.
- Consulting with the HR team to overhaul the Performance Review process.
 - Performance goals should be tied to Strategic Plan
- Attended Station 378 progress meetings.

Michael Price – Division Chief Logistics

- Budget preparation, first round submitted for FY 24/25.
- Interviews for Fleet Supervisor/Lead Tech.
- Station 373 roof Capital Improvement project complete.
- Station 373 interior paint project complete
- Met with Charlie Raney/Recently promoted Fleet Supervisor
- Played in "Guns and Hoses" kickball tournament.

Facilities Maintenance

- Began annual spring preparations for HVAC/evaporative coolers.
- Miscellaneous service tickets for North Campus Admin Building.
- Continuing roof leak repairs.
- Miscellaneous Service Tickets for Head Quarters Ribbon Cutting Ceremony.
- Men's shower plumbing project in Training building completed.
- 373 Extractor plumbing upgrade has begun.

Fleet Maintenance

- Three Techs attended Southwest EVT Conference in Texas
- Hosted a Napa class at Fleet on Heavy Duty Scanners for truck system diagnostics from launch. It was open to everyone.
- Techs continue to take ASE and EVT tests.
- Congratulations to Charlie and Phil on their promotions.
- Monthly vehicle parts costs
 - Administration - \$8,257.63
 - EMS – \$3,796.69
 - Fire – \$30,475.22

Procurement/Fire Supply

- Finalizing preparations for new hire class 24-01, including fit testing of all recruits, purchasing of all requisite materials necessary for the class, etc.
- Completed SCBA fit testing for all active and required district employees. This includes the issuing of the new hood, and the downgrading of their current duty hood to as needed for training purposes status.
- Working on new policies and procedures for the issuing of material. We have completely revamped the station supply process to be more inventory controlled and put a procedure in that we feel is easy to follow for all district employees.
- In conjunction with the above, we have also begun the process of inventory for all of Fire and Station Supply to reflect more accurately what we have on-hand and what we need to procure to better meet the needs of the district.
- Various one-off supply requests were fulfilled in a timely and efficient manner to meet some of the special circumstances of our highly specialized and professional units.

Health & Safety

- Review and verification of VFIS Fire Department OSHA Program worksheet.
- Completed annual GPAT make-up for several individuals, few remaining light duty personnel.
- Assisted Facilities Maintenance with options for Station 373 extractor placement.
- Completed four return-to-work processes for suppression.
- Working on treadmill replacement plan options.
- Attended BC/DC meeting.
- Two of the older model extractors that were approved for surplus were sold to Corona De Tucson Fire. The remaining extractors will be put on the state auction site.
- Collaborated with HR on vaccination requirements for pre-hires.
- Continued progress on 90-day fitness improvement plan.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Chris Grissom, Assistant Chief of EMS & Fire Response

MTG. DATE: April 16, 2024

SUBJECT: EMS & FIRE RESPONSE ASSISTANT CHIEF'S REPORT

ITEM #: 7D

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This allows for the operations Assistant Chief to provide updates to the Governing Board on the following areas:

- Operations
- Emergency Medical Services
- Professional Development
- Health and Safety
- Wildland
- Honor Guard/Pipes and Drums
- Special Operations

RECOMMENDED MOTION

No motion is necessary for this agenda item.



ASSISTANT CHIEF'S REPORT

EMS/Fire Response – Chris Grissom

March 2024

EMS

EMS Training

- LUCAS mechanical CPR device training being completed with multiple crews by the shift ECs (EMS Captains).
 - The feedback from the crews has been great and have expressed an overwhelming liking for this specific device.
- Paramedic students Hains and Sparkman are continuing to complete their vehicular hours at Station 380.
- University of Arizona EMS (UAEMS) training was issued monthly via Vector Solutions.
 - March topics were Pediatric Prehospital Airway Resuscitation, and ECPR - Extracorporeal Cardiopulmonary Resuscitation.

Other Items of Interest

- Internal audit of all provider's medical certification expiration dates completed and updated.
- Met with Northwest Fire District's EMS Division to discuss the implementation of ImageTrend.
 - They said they were more than happy to help us in any way.

EMS Team

- Monitoring emergency department (ED) wait times closely, we continue to have tight communication and working with hospital liaisons to find efficient ways of maintaining quick patient transfers.
- Continued collaboration with all hospital partners and EMS agencies.
- Continued monthly meetings with the EMS Team to continuously improve communication across all three shifts with EC talking points.
- The Administrative EC and Operations ECs continue to meet with GRFD's Medical Director and Deputy Director from Banner University Medical Group (B-UMG), focusing primarily on policies and processes.
- EMS Captains continue to monitor the Narcotics process.
 - The program is working as intended.
 - Received kudos from Medical Direction, stating our processes are top notch.
- ECs continue to collaborate in tight communication with area EDs for smooth and quick offload times.

Monthly EMS Stats

Month of March Details

Transports +/- From Last Month

MD372	0	0	0	0
MD376	0	0	0	0
MD379	0	0	0	0
PM370	74	-1	0	-1
PM371	0	0	0	0
PM372	0	-1	0	0
PM373	88	-1	0	-1
PM374	0	0	0	0
PM375	93	-6	0	-2
PM376	105	3	0	-3
PM377	75	-12	0	0
PM379	0	0	0	0
PM380	123	10	0	0
PM381	25	2	0	-1

Interfacility +/- From Last Month

Transports +/- for the Month

Total Transports for the Month to Date: 584
+/- From Last Month -5
Total Responses 591
Transport % 99%

Interfacility +/- for the Month

Total Inter-facility for the Month to Date: 0
+/- From Last Month -8

Fiscal Year Details for 2023-24

Transports

Fiscal Year to Date: 5,281
Last Fiscal Year to Date: 5,133
+/- From Last Month 148
Total Responses 4,729
Transport % 98%

Interfacility

Transports Fiscal Year to Date: 31
Last Year to Today Last Year: 88
+/- From Last Month -57

Professional Development

Courses/Training

- Instructor II Course
 - Started February 12, 2024.
 - 19 students with 7 from different departments.
 - Arizona State testing took place March 1, 2024, all students passed the exam.
- Leadership I, II, and III Series
 - Northwest Fire District will be instructing.
 - Starts March 21, 2024.
- Hosted Northwest Fire District Support Vehicle Operator (SVO) class practicals
- 2024 Spring I CRD
 - Started March 11, 2024.
 - Hosted Northwest Fire District and Tucson Fire Department for CRD.
 - CRD follow up in progress.

24-01 Academy

- The academy will begin on April 29, 2024.
- Staff is busy preparing for the upcoming academy.

Miscellaneous

- Preparing for the 2024-2025 fiscal year budget.
- Proctored VFIS driver training for all administrative personnel.

Car Seat Program

- Eleven car seat installs were done in March.



Wildland

Assignment

- No personnel currently on assignment.
- BC Spanarella attended the Wildland Urban Interface Conference in Reno, NV.

District Assignments

- No in-district IA assignments.

March Projects

- 3/9-3/14/24 – 18 GRFD personnel attended and taught at the Arizona Wildfire and Incident Management Academy.
 - This was a week-long training venue that offered over 45 classes in all levels of wildland fire and incident management training with 1,100 plus firefighters attending from around the state.
- Internal job posting was released for Wildland Team recruitment. 10 members were offered positions on the GRFD Wildland team.
 - Congratulations to the following new members: John Savage, Victor Campos, Myles Mace, Andrew Garcia, Matty Alejandro, Andrew Palmer, Cory Wellman, Johnathan Haines, Christopher Ringston, and Cody Ayon!
- Congratulations to BC Spanarella on his position with the Southwest Area Complex Incident Management Team 2 as a Safety Officer Trainee and Structure Protection Specialist Trainee.

Honor Guard/Pipes and Drums

Honor Guard

- Zero expenditures this month. Monthly total: \$0.00.
 - District credit card and Honor Guard (HG) budget all squared up.
- All three new members' uniforms, badges, and accessories have arrived making the new members operational!
- 3/2/24 – Tucson First Responder event (Unger).
- 3/8/24 – Monthly HG meeting held.
- 3/16/24 – Tucson Roadrunners event (Thomas).
- 3/29/24 – Veterans "Welcome Home" hospice event (Miller).

Pipes & Drums

- One expense – down payment for Honor Guard/Pipes & Drums lodging for the IAFF Fallen Firefighter Memorial in Colorado Springs.
- Several members participated in NWFD's St. Patrick's Day Pub Crawl to assist in raising funds for their team: Ellis, Holzhauser, Gamez, and Lundeberg.
- Multiple events scheduled in April.

Special Operations

Training

- In March, our GRFD Special Operations (SO) members had a busy month, participating in multiple large-scale drills with our regional partners.
- This month's Regional Hazmat drill took place at the PSA. The drill was a continuation of last month's training and consisted of a tanker rollover and chemical spill. Crews were able to work together to mitigate the emergency and utilize some of the objectives that were focused on last month. Some of the learning objectives and hands training included:
 - Understand the DOT requirements for the transport of hazardous materials on highways.
 - Identifying the requirements for shipping papers and certifications.
 - handling of damaged or leaking containers with hazardous materials.
 - Loading/unloading requirements.
 - Hot tapping and pumping.
 - Setting up the proper Decon.
- This month's Regional TRT Drill took place at the U of A mine located in Sahuarita. The focus of this month's drill was confined space rescue and making entry into a 100-plus deep mineshaft for a known rescue. Confined space rescue is a low frequency call but extremely high risk. There are many components to these calls, and it is pertinent that all the technicians involved are proficient at their craft. Some of the components utilized were:
 - Mechanical advantage rope systems, used for lowering/raising rescuers and victims.
 - Communication systems.
 - Supplied air systems.
 - Hazmat and air monitoring.

Calls

- During the month of March, our Special Operations team had two hiker rescues with successful outcomes. During both rescues, crews were able to utilize the UTV to extricate the injured patients off trail and back to the parking lots for further medical evaluations and transport. Throughout the incidents, GRFD crews worked seamlessly with our regional fire and law enforcement partners.

Monthly Type Count Report

Golder Ranch Fire District Call Load Breakdown

March 2024

CALL TYPE	370	372	373	374	375	376	377	378	379	380	TOTAL
Aircraft											0
Brush / Vegetation	1							1			2
Building						1					1
Electrical / Motor											0
Fires - All Other	1										1
Gas Leak											0
Hazmat											0
Trash / Rubbish			1						2		3
Unauthorized Burning											0
Vehicle	1										1
Total Fire	3	0	1	0	0	1	0	1	2	0	8
Animal Problem											0
Animal Rescue											0
Assist -Other	11	2	36	12	14	9	11	17	9	3	124
Battery Change	2		22	9	8	2		3		1	47
Bee Swarm									1		1
Defective Appliance	1								1		2
Invalid Assist	3	2	10	18	11	8	9	4	20	8	93
Snake	7	1	12	22	21	25	9	4	16	14	131
Lockout			2								2
Fire Now Out									1		1
Total Service Calls	24	5	82	61	54	44	29	28	48	27	402
Alarms (Fire, Smoke, CO)	1		3	3	5	6	6	5	3	8	40
Cancelled / Negative	12		3	4	10	4	12	2	9	10	66
Smoke / Odor Invest.	2		1	2	3	1			3	1	13
Total Good Intent	15	0	7	9	18	11	18	7	15	19	119
Motor Vehicle Accident	4		1		5	3	6	5	4	14	42
Rescue-high, trench, water					1		1				2
Interfacility Transport											0
All Other EMS Incidents	83	11	119	61	98	90	95	27	150	132	866
Total EMS Type	87	11	120	61	104	93	102	32	154	146	910
TOTAL ALL	129	16	210	131	176	149	149	68	219	192	1439
Percentage of Call Load	9%	1%	15%	9%	12%	10%	10%	5%	15%	13%	100%
Average Calls Per Day	4.16	0.52	6.77	4.23	5.68	4.81	4.81	2.19	7.06	6.19	46.42
Patients Transported			584								
Last 12 Month Call Load			19840								
Last March Call Load			1439	(Exactly the same call load in March last year!)							



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING RESOLUTION #2024-0004, APPROVING THE CALL OF ELECTION FOR THE GOVERNING BOARD OF THE GOLDER RANCH FIRE DISTRICT FOR THE PURPOSE OF FILLING THREE VACANCIES ON THE GOVERNING BOARD IN NOVEMBER 2024

ITEM #: 8A

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

The Golder Ranch Fire District Governing Board has three seats that will expire on November 30, 2024. In accordance with A.R.S. §16-226 a nonpartisan election shall be called no later than one hundred and fifty days before the date of holding an election.

Therefore, the Golder Ranch Fire District Governing Board shall approve by resolution, to call for an election to be held on Tuesday, November 5, 2024, to fill three (3) vacancies on the Golder Ranch Fire District Governing Board.

Golder Ranch Fire District will contract with Pima and Pinal County Elections Departments to conduct the election. Notifications to the Board of Supervisors in both Pima and Pinal County shall take place in accordance with A.R.S. §16-225.

RECOMMENDED MOTION

Motion to approve Resolution #2024-0004 approving the call of election for the governing board of the Golder Ranch Fire District for the purpose of filling three vacancies on the governing board in November 2024.



GOLDER RANCH FIRE DISTRICT

Fire ~ Rescue ~ Ambulance
1600 E. Hanley Boulevard
Oro Valley, AZ 85737

Chief Tom Brandhuber

RESOLUTION NO. 2024-0004

A RESOLUTION APPROVING THE CALL OF ELECTION FOR THE GOVERNING BOARD OF THE GOLDER RANCH FIRE DISTRICT FOR THE PURPOSE OF FILLING THREE VACANCIES ON THE GOVERNING BOARD AT THE GENERAL ELECTION ON NOVEMBER 5, 2024

The Golder Ranch Fire District Governing Board hereby adopts and sets forth the following Resolution:

WHEREAS, the Golder Ranch Fire District is a fire district and political subdivision of the State of Arizona, and is duly organized and existing pursuant to the constitution and laws of the State; and

WHEREAS, the terms of three (3) members of the Governing Board of the Golder Ranch Fire District will expire on November 30, 2024; and

WHEREAS, the Governing Board desires to hold an election for the purpose of electing members to fill the three (3) vacancies on the Governing Board, in compliance with all applicable laws; and

WHEREAS, pursuant to A.R.S. §16-204, §16-225, §16-226, and §48-802, the election must take place on November 5, 2024; and

WHEREAS, it is the responsibility of the Golder Ranch Fire District to perform all acts and duties to fully comply with the aforementioned Arizona Revised Statutes.

NOW, THEREFORE, BE IT RESOLVED that the Golder Ranch Fire District Governing Board met in a duly noticed public session on April 16, 2024, and upon a vote of ____ approved and adopted Resolution No. 2024-0004 to call for an election to be held on Tuesday, November 5, 2024, to fill three (3) vacancies on the Golder Ranch Fire District Governing Board.

BE IT FURTHER RESOLVED that the Golder Ranch Fire District will contract with Pima and Pinal County Elections Departments to conduct the election and the election precincts will correspond to the Pima and Pinal County election precincts; and



GOLDER RANCH FIRE DISTRICT

Fire ~ Rescue ~ Ambulance
1600 E. Hanley Boulevard
Oro Valley, AZ 85737

Chief Tom Brandhuber

BE IT FURTHER RESOLVED that the Clerk of the Governing Board shall send notice to the Board of Supervisors and the officer in charge of elections in Pinal and Pima County, in accordance with A.R.S. §16-225; and

BE IT FURTHER RESOLVED that Golder Ranch Fire District staff is hereby authorized and directed to take all steps necessary and proper to implement this Resolution.

APPROVED AND ADOPTED this 16th day of April, 2024, at a duly noticed public meeting of the Golder Ranch Fire District Governing Board.

Vicki Cox Golder
Chairperson of the Governing Board
of the Golder Ranch Fire District

ATTEST:

Sandra Outlaw
Clerk of the Governing Board
of the Golder Ranch Fire District



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Dave Christian, Finance Director

MTG. DATE: April 16, 2024

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING THE GOLDER RANCH FIRE DISTRICT RECONCILIATION AND MONTHLY FINANCIAL REPORT

ITEM #: 8B

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

Presented are the monthly financial reports and cash reconciliation.

RECOMMENDED MOTION

Motion to approve and accept the Golder Ranch Fire District reconciliation and monthly financial report as presented.

Golder Ranch Fire District
 Summary Budget Comparison - SUMMARY BUDGET TO ACTUAL **BOARD PACKET**
 From 3/1/2024 Through 3/31/2024

Account Code	Account Title	Current Period Actual	Current Period Budget	Current Period Budget Variance - Original	YTD Actual	YTD Budget	YTD Budget Variance - Original
5000	Labor/Benefits/Employee Development	2,460,953.36	2,439,106.53	(21,846.83)	24,911,554.15	24,752,789.83	(158,764.32)
6000	Supplies/Consumables	131,133.52	145,520.85	14,387.33	1,072,834.75	1,353,637.65	280,802.90
6500	Vehicle / Equipment Expense	33,225.17	92,982.89	59,757.72	582,535.44	896,846.01	314,310.57
6750	Utilities / Communications	38,910.70	37,667.20	(1,243.50)	372,795.81	364,719.74	(8,076.07)
7000	Professional Services	108,320.48	128,665.98	20,345.50	1,028,410.31	1,161,193.82	132,783.51
7500	Dues/Subscriptions/Maint. Fees	33,333.18	37,232.08	3,898.90	475,101.10	482,341.72	7,240.62
7750	Insurance	51,358.00	0.00	(51,358.00)	207,182.24	139,896.00	(67,286.24)
8000	Repairs / Maintenance	60,290.79	42,243.72	(18,047.07)	445,241.30	487,323.50	42,082.20
9000	Debt Service	1,127.17	251.27	(875.90)	1,553,388.44	1,663,538.43	110,149.99
9500	Capital Outlay	105,118.85	30,249.99	(74,868.86)	1,815,002.80	1,898,655.58	83,652.78
Report Difference		(3,023,771.22)	(2,953,920.51)	(69,850.71)	(32,464,046.34)	(33,200,942.28)	736,895.94



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: EXECUTIVE SESSION: THE BOARD MAY VOTE TO GO INTO EXECUTIVE SESSION PURSUANT TO A.R.S. §38-431.03.A(1) FOR THE PURPOSE OF DISCUSSION AND REVIEW OF THE FIRE CHIEF'S EMPLOYMENT AND THE FIRE CHIEF'S EMPLOYMENT CONTRACT INCLUDING COMPENSATION

ITEM #: 8C

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This item allows the Golder Ranch Fire District Governing Board to adjourn into executive session to discuss and review Fire Chief Tom Brandhuber's employment contract and his employment contract including compensation.

RECOMMENDED MOTION

Motion to enter into Executive Session pursuant to A.R.S. §38-431.03.A(1) for the purpose of discussion and review of the fire chief's employment contract including compensation. Those entering executive session will be the Governing Board, the District attorney, HR Director Delong and Board Services Supervisor Ortiz to take minutes.

*Chief Brandhuber may be asked to join the executive session, he has been sent the 24-hour notice of executive session.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING THE FIRE CHIEF'S
EMPLOYMENT CONTRACT AND THE FIRE CHIEF'S EMPLOYMENT CONTRACT
INCLUDING COMPENSATION

ITEM #: 8D

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This item is to allow the Golder Ranch Fire District Governing Board to discuss in open session Fire Chief Tom Brandhuber's employment contract, if deemed appropriate.

RECOMMENDED MOTION

Motion to be determined at the meeting, if necessary.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Tom Brandhuber, Fire Chief

MTG. DATE: April 16, 2024

SUBJECT: STUDY SESSION TO DISCUSS AND REVIEW THE PROPOSED 2024-2025 FISCAL YEAR BUDGET

ITEM #: 8E

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

As done in previous years, the Board will meet with chiefs and management to discuss and review the proposed 2024-2025 fiscal year budget. This is a time for the Board to present any questions and/or concerns surrounding the proposed budget. Staff will have the opportunity to respond and note any adjustments that may be requested to make to the budget.

The tentative 2024-2025 fiscal year budget will then be presented at a subsequent regular board meeting for tentative approval by the Board. At a third board meeting, the final budget will be presented for a public hearing and final adoption by the Governing Board.

RECOMMENDED MOTION

No motion required.



GOLDER RANCH FIRE DISTRICT

www.grfdaz.gov

3/18/2024

Our current tax rate for District residents is a \$2.50 mil rate and \$0.14 for bond debt service for an aggregate rate of \$2.64. To meet the current and future needs of the District, we are proposing a four-step plan for FY 24/25.

- Step one is to reduce the bond tax rate by 2 cents and move those two 2 cents to the general fund O&M mil rate. This proposal would reduce the bond debt service mil rate to 12 cents.
- Step two is to add an additional 4 cents to the general fund O&M mil rate for 24/25 FY, which would result in an aggregate mil rate of \$2.66, a 2 cent overall rate increase.
- Step three would be utilizing \$1,163,080 from the ARPA reimbursement we received. The ARPA funds would be used for capital and one-time other expenditures. Previously, I had spoken about using that money for a burn tower at training. After input from the training cadre and staff, the decision was made that before we put that much into a fixed location, we should carefully and strategically decide the updates to professional development infrastructure, planning for the 10–20-year future. where professional development is going to be for the 10–20-year future.
- Step four, when and if necessary, utilize some reserve funds. These funds would be used for strategic sustainment and/or growth opportunities. Additionally, if we must fund the election this year, we would fund it from our reserve fund.

We understand that increasing the mil rate even incrementally is an important decision. We feel comfortable with this recommendation as a responsible recommendation that not only meets current needs but ensures capacity in future budgets, as the property valuation market is in uncharted times. While we are fiscally responsible, we are also committed to responsibly funding the District to ensure sustainability while taking care of our people.

In the proposed budget, there are quite a few things we were able to fund responsibly.

- The first item is adjusting grades after a salary review performed by HRKNOW. The salary survey completed by HRKNOW identified 11 grades that needed to be adjusted to bring them up to at least 95% of the market.
- Additionally, there were some recommendations on step reductions, which Local 3832 listed as one of their essential goals. We were able to reduce it by two steps in Grades 31-34 and one step in Grades 35 & 36.
- Another item confirmed by HRKNOW was the high inflationary pressure facing all. While the recommendation was to apply a 2.6% increase in all grades, we decided not to proceed. While we could easily accommodate it this year by tapping into ARPA funds next year, that increase would have a compounding effect on payroll, and we would be without the ARPA money to offset that increase.
- Instead, we recommend paying 2.6% of each employee's salary in an one-time lump sum payment effective July 2024. While doing this might increase the adjustments for the FY26/27 salary comparison it is the only way to meet the current budgetary recommendation for FY 24/25.
- We remain committed to maintaining the 95-105% comparators outlined in the MOU with Local 3832 and the District's historical practice and considering other comparable entities for our non-suppression positions.

You will see additional positions in the labor summary. We hired 30 recruit firefighters with 25 current openings. We have confirmed three pending resignations: one for medical school, one for moving back to

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GOLDER RANCH FIRE DISTRICT

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another country, and the last for moving back to the Phoenix area. Additionally, this was the correct number to hire and train between historical attrition in the academy and the probationary year. Three new positions are being recommended for approval.

- One is in HR and will be assigned to policy update and creation. We need to catch up in this area, which is one of the accreditation recommendations.
- The second is in a community educator. This is needed to expand and grow the community risk reduction mission.
- The third is a fleet electrical specialist, for radio and emergency lighting equipment installations.

There were two positions we were not able to propose, they were Security Network IT position and specific budgeted money for part-time personnel.

- We feel both of those positions are needed, but unless the Board directs us to increase the mil rate by another 1 cent, we can't responsibly fund them.

You will see some things that might look off in the budget, and we are prepared to discuss these items with you. An example would be uniforms. We are asking for one-time funding of \$150K to outfit all our suppression personnel in Class A uniforms. The department has only provided this to the Chief Officers and the Training Cadre. As we have grown, the issue has become more challenging to address. The one-time expense will outfit all current Suppression personnel, and our future recruit classes will receive their entire class A uniforms upon successful completion of their probationary year. This is one example where you might see differences within specific line items in the budget.

I want to personally thank the staff for their hard work and dedication to fiscal responsibility while ensuring we are positioned to continue to provide premier customer service internally and externally. Additionally, I appreciate the efforts of Local 3832 in working collaboratively for changes that are in the District's and its personnel's best interest. Special thanks to the Finance team for their diligent efforts in working and reworking this draft for your consideration.

We look forward to discussions with the Board at the Budget Study session.

A handwritten signature in black ink, appearing to read "Tom Brandhuber".

Tom Brandhuber, Fire Chief

Golder Ranch Fire District
1600 E Hanley Blvd.
Oro Valley, AZ 85737
(520) 825-9001 office

TOTAL COSTS

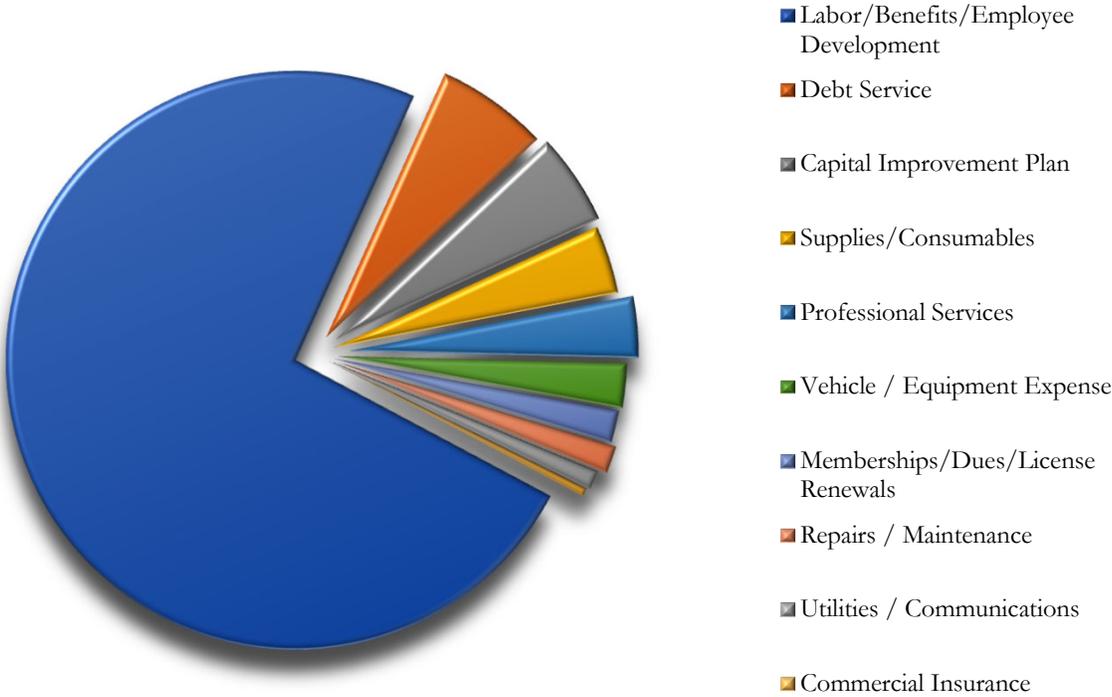
Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	17,213,664	33,468,565	36,320,753	2,852,187	9%
Supplies/Software/Consumables	688,984	1,817,100	1,868,400	51,300	3%
Vehicle / Equipment Expense	359,258	1,095,795	1,224,695	128,900	12%
Utilities / Communications	253,132	468,701	530,750	62,049	13%
Professional Services	622,826	1,522,192	1,676,835	154,643	10%
Memberships/Dues/License Renewals	342,242	656,207	892,665	236,458	36%
Commercial Insurance	155,626	181,528	235,200	53,672	30%
Repairs / Maintenance	288,547	660,025	751,035	91,010	14%
Debt Service	770,076	3,326,682	3,081,565	(245,117)	-7%
Capital Improvement Plan (CIP)	1,016,959	2,535,660	2,535,660	0	0%
	21,711,315	45,732,455	49,117,558	3,385,103	7%

REVENUE (Gen, Ambulance, CIP funds)

Major Revenue Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Property Tax Levy*	20,528,837	37,748,240	40,735,435	2,987,195	7%
Ambulance Transports	1,991,995	4,600,000	4,600,000	-	0%
Debt Financing	-	-	-	-	
FDAT	624,701	800,000	800,000	-	0%
Prop 207 State Shared Rev	287,150	800,000	800,000	-	0%
ARPA Reserves	-	-	1,163,080	1,163,080	100%
Fees for Service	976,019	648,063	382,891	(265,172)	-69%
EMS Membership	18,332	60,000	60,000	-	0%
Interest income	84,802	176,152	176,152	-	0%
Grants	43,652	900,000	400,000	(500,000)	-125%
	24,555,488	45,732,455	49,117,558	3,385,103	7%

2024/25 GOLDER RANCH FIRE DISTRICT Version #1 BUDGET

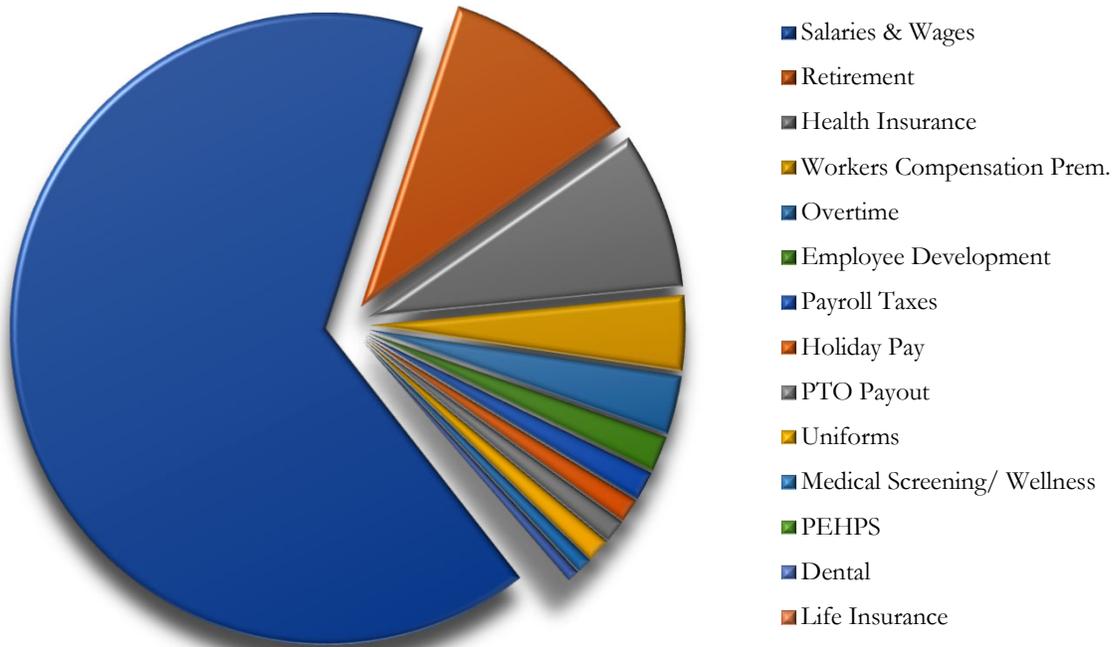
TOTAL COSTS BY MAJOR COST CATEGORY



Major Cost Category	Total Cost	Percent
Labor/Benefits/Employee Development	36,320,753	74%
Debt Service	3,081,565	6%
Capital Improvement Plan	2,535,660	5%
Supplies/Consumables	1,868,400	4%
Professional Services	1,676,835	3%
Vehicle / Equipment Expense	1,224,695	2%
Memberships/Dues/License Renewals	892,665	2%
Repairs / Maintenance	751,035	2%
Utilities / Communications	530,750	1%
Commercial Insurance	235,200	0%
TOTAL	49,117,558	100%

2024/25 GOLDER RANCH FIRE DISTRICT Version #1 BUDGET

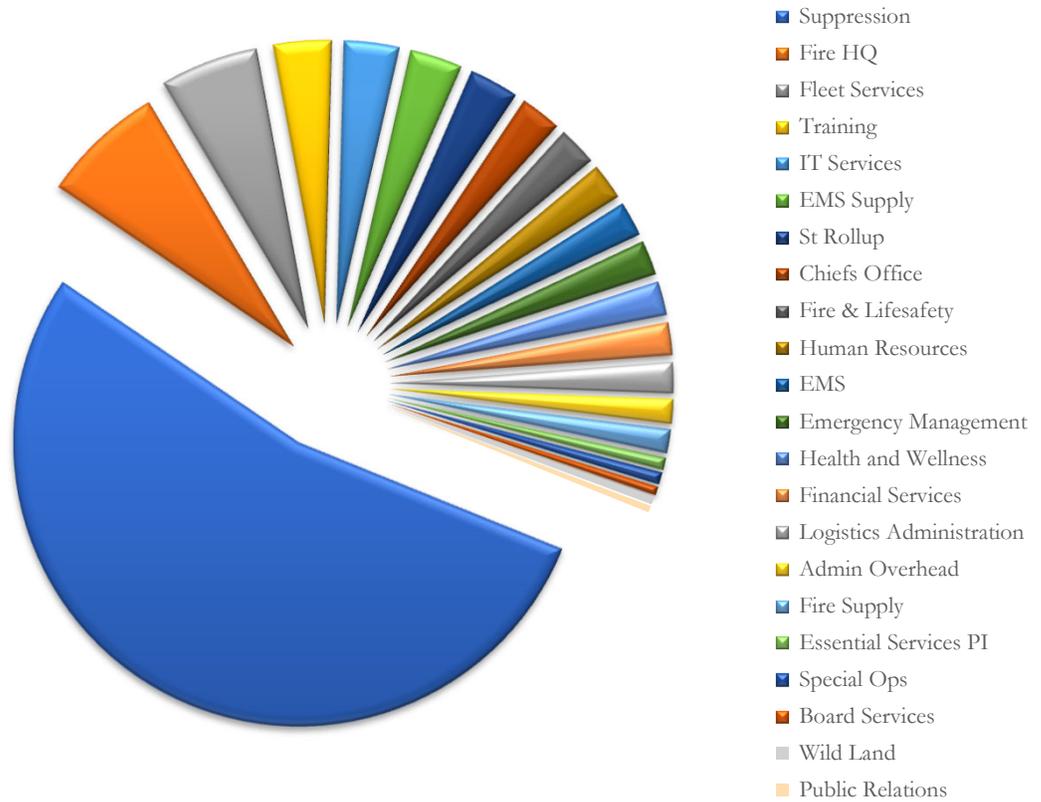
TOTAL LABOR COSTS BY MINOR LABOR COST CATEGORY



Labor cost category	Amount	Percent
Salaries & Wages	23,803,901	66%
Retirement	3,777,654	10%
Health Insurance	2,935,130	8%
Workers Compensation Prem.	1,406,571	4%
Overtime	1,094,290	3%
Employee Development	667,092	2%
Payroll Taxes	538,759	1%
Holiday Pay	442,129	1%
PTO Payout	418,100	1%
Uniforms	440,200	1%
Medical Screening/ Wellness	277,550	1%
PEHPS	13,050	0%
Dental	225,869	1%
Life Insurance	73,854	0%
Education Incentive	65,903	0%
Employee Events	65,000	0%
On Call Pay	38,700	0%
Cancer Policy	37,000	0%
TOTAL	36,320,753	100.0%

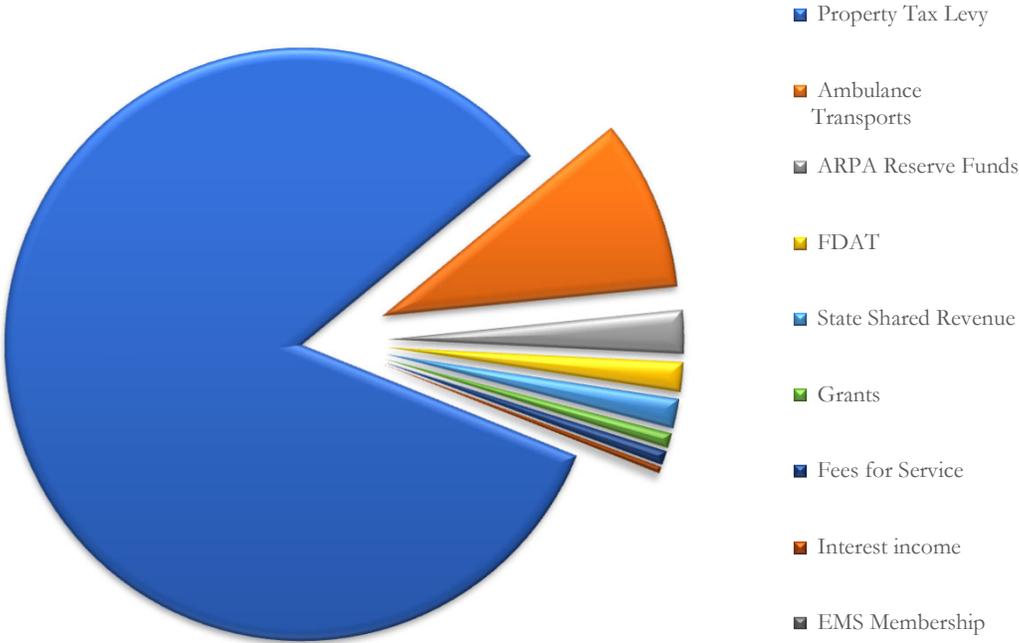
2024/25 GOLDER RANCH FIRE DISTRICT Version #1 BUDGET

TOTAL COST BY DEPARTMENT



Cost by Department	Total Costs	Percent
Suppression	26,225,393	53.2%
Fire HQ	3,436,272	6.5%
Fleet Services	2,748,650	5.9%
Training	1,626,618	3.2%
IT Services	1,541,006	3.0%
EMS Supply	1,471,634	2.6%
St Rollup	1,389,114	2.3%
Chiefs Office	1,152,652	2.3%
Fire & Lifesafety	1,091,597	2.1%
Human Resources	1,021,620	2.1%
EMS	979,858	2.0%
Emergency Management	977,306	2.0%
Health and Wellness	957,980	1.9%
Financial Services	916,503	1.8%
Logistics Administration	853,350	1.7%
Admin Overhead	689,687	1.6%
Fire Supply	680,459	1.6%
Essential Services PI	352,716	1.4%
Special Ops	343,139	1.2%
Board Services	245,866	0.6%
Wild Land	224,713	0.5%
Public Relations	191,425	0.5%
TOTAL	49,117,558	100%

2024/25 GOLDER RANCH FIRE DISTRICT Version #1 BUDGET
TOTAL REVENUE BY SOURCE



MAJOR REVENUE SOURCE	AMOUNT	Percent
Property Tax Levy	40,735,435	82.9%
Ambulance Transports	4,600,000	9.4%
ARPA Reserve Funds	1,163,080	2.4%
FDAT	800,000	1.6%
State Shared Revenue	800,000	1.6%
Grants	400,000	0.8%
Fees for Service	382,891	0.8%
Interest income	176,152	0.4%
EMS Membership	60,000	0.1%
TOTAL	49,117,558	100%

2024/25 O&M CIP Revenue Sources

	Description	Baseline Revenues	
	Current Mil Rate	40,093,932	2.50
	Additional Mil rate needed to balance	641,503	\$ 0.04
	Ambulance Transports	4,600,000	
	FDAT	800,000	
	AZ Prop 207 Shared Revenue	800,000	
fees for services	Contracted IT Services	65,000	
	Plan Reviews	110,000	
	Misc	87,891	
	Ambulance Billing services	120,000	
	Total Fees for Service	382,891	
	EMS Membership	60,000	
	Interest income	176,152	
Grants	SAFER Grant	400,000	
	Total Grants	400,000	
	ARPA Reserve Funds (\$2.311M avail.)	1,163,080	
<hr/>			
	Total Baseline Revenue	49,117,558	
<hr/>			
	TOTAL COST (budget version #1)	49,117,558	
	TOTAL GENERAL FUND MIL RATE NEEDED TO BALANCE.....		2.540

Debt Service Revenue Sources

Beginning Bal. in Debt Service Fund (projected)		350,000	
GO Bond Debt Service for 2015/17 bonds	\$	401,528	
GO Bond Debt Service for 2020 bonds	\$	501,000	
GO Bond Debt Service for 2021 bonds	\$	646,400	
GO Bond Debt Service for 2022 bonds	\$	375,690	
TOTAL DEBT SERVICE ON BONDS	\$	1,924,618	
Total Levy at .12/100 on a NAV of \$1,603,757,269	\$	1,924,509	
Debt Service Fund balance ADDED SURPLUS		(109)	
Ending Bal. in Debt Service Fund **Projected**	\$	349,891	
DEBT SERVICE MIL RATE NEEDED			\$ 0.120
COMBINED PROPOSED 2025 MIL RATE			\$ 2.66
CURRENT COMBINED 2024 MIL RATE			\$ 2.64



GOLDER RANCH FIRE DISTRICT

www.grfdaz.gov

Date: April 16, 2024
To: Board of Directors
From: Dave Christian, Finance Director
Subject: 2025 Labor Budget

The cost of salaries and benefits paid to and for employees represents the largest cost component of the GRFD budget. For the fiscal year 2025 labor costs represent 74% of the total operations and maintenance (O&M) budget. The District continues to focus on succession planning and leadership development for the next generation of District management. This is an ongoing program to ensure competency at every level of the organization for years to come. Because of the retirements and the physically demanding nature of the profession, the District constantly seeks to develop its employees as future leaders.

The proposed labor budget for 2025 has an increase of 9% or \$2.852M from the 2024 fiscal year. There are three new administrative positions proposed for this budget bringing the total employee position count to 306.

The proposed labor budget contains a one-time salary adjustment of \$593.46M, increases in PSPRS. 16%, increase in health insurance, 8%, as well as workers compensation insurance increases of 40%.

PTO payouts are decreased owing to a reduced number of retirements in the 2025 fiscal year.

A reallocation of PSPRS employer contributions from the defined benefit costs to the 401A cost will better align with actual expenditures.

GOLDER RANCH FIRE DISTRICT

Labor Budget Summary FY 2024-2025

	2024 Final	2025 Vers#1	Change	% Change
Salaries	22,781,217	23,210,441	429,224	2%
Salary Adjustment (1 time)	-	593,460	593,460	100%
Holiday Pay	371,569	442,129	70,560	19%
Extra Duty OT	343,492	343,492	-	0%
Honor Guard OT	5,000	5,000	-	0%
Special Teams OT	119,000	128,600	9,600	8%
Training OT	90,000	140,000	50,000	56%
EMS OT	50,000	50,000	-	0%
PSPRS	2,433,037	2,826,133	393,096	16%
ASRS	389,475	392,434	2,960	1%
PTO Payout	267,991	225,869	(42,122)	-16%
Oncall Pay	37,000	37,000	-	0%
Uniform Allowance	278,800	440,200	161,400	58%
Education Incentive	49,500	65,000	15,500	31%
Dental	73,877	73,854	(23)	0%
Life Insurance	64,452	65,903	1,451	2%
Health Insurance	2,710,802	2,935,130	224,328	8%
Cancer Policy	12,800	13,050	250	2%
PEHPS	271,180	277,550	6,370	2%
Workman's Comp Insurance	1,006,397	1,406,571	400,174	40%
401A	363,173	559,086	195,913	54%
Payroll Taxes	525,235	538,759	13,523	3%
TOTAL LABOR AND FRNGE BENEFITS	32,243,998	34,769,663	2,525,664	8%
Employee Development	1,224,567	1,551,090	326,523	27%
TOTAL PROPOSED LABOR BUDGET	33,468,565	36,320,753	2,852,187	9%

Number of FILLED Positions less retirements	291	273
Academy Replacements	-	30
Admin & Ops Vacancies	6	-
New Ops Position	-	-
New Admin Positions	2	3
Total	299	306

GOLDER RANCH FIRE DISTRICT
Labor Budget Summary FY 2025
New Positions

Public Educator (specialist) ESTIMATED FINANCIAL IMPACT: \$ 34,342

This position would allow the Community Risk Reduction Division to better meet the continued and growing needs of our residents for information, training and interactions.

Fleet Electronics Technician ESTIMATED FINANCIAL IMPACT: \$ 42,138

Hire an additional position for Fleet in FY 2024-2025 to improve productivity, create efficiencies and decrease third party labor costs in the Fleet Division.

HR Generalist ESTIMATED FINANCIAL IMPACT: \$ 71,517

Hire one additional position in the FY 2024-25 Budget so that an HR Generalist may be placed into the HR department, to help support the day-to-day task level workload.

TOTAL FULLY BURDENED ADDITIONAL LABOR COST	147,997
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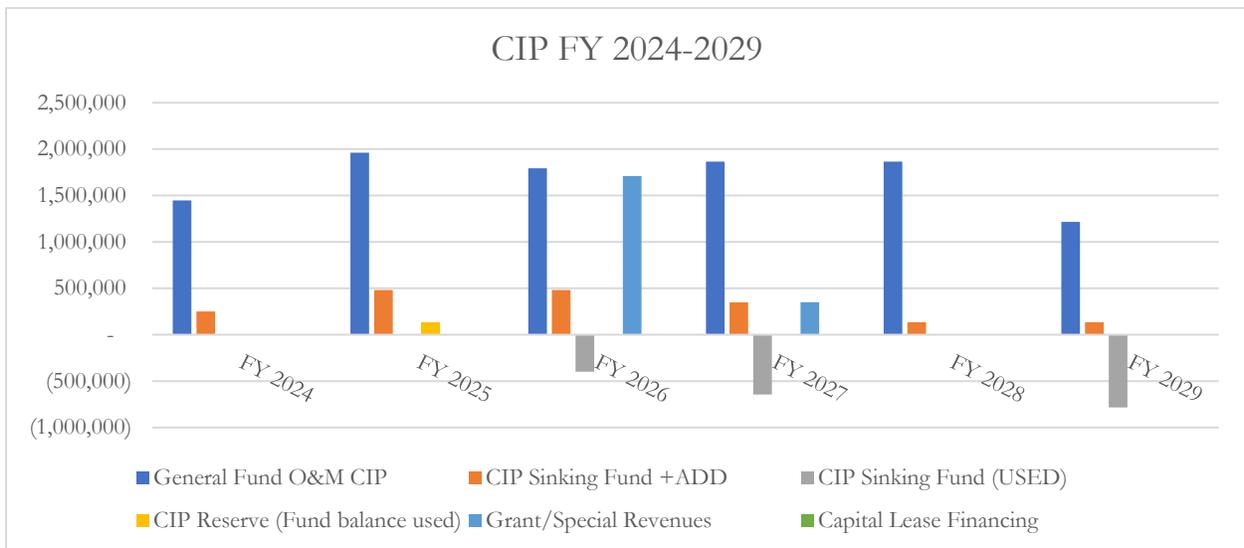


GOLDER RANCH FIRE DISTRICT

www.grfdaz.gov

Date: April 16, 2024
To: Board of Directors
From: Dave Christian, Finance Director
Subject: 2025-2029 Capital Improvement Plan (CIP)

The 5-Year CIP Fund accounts for the acquisition of response vehicles, large dollar equipment replacements and real property improvements that are not provided for with bond proceeds. This fund was also established to accumulate funds for the purchase of high-cost apparatus, which includes fire engines, fire trucks, heavy brush units, hazardous materials trailers, and other specialty response units such as ambulances. Resources for this Fund are provided by Sinking Funds, Grants and Special Revenues, reserve funds, capital lease borrowing and O&M levied property taxes. For the fiscal years 2025-2029 the CIP will need to be funded at a rate of \$2.536M annually. The full 5 year CIP is included for your review.



5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

Project Title:	Water Tender 2401	Project Owner:	Price					
Description:	Based on WL needs and funds, 020 (2002, Freightliner 4k gallon Tender, 21k miles) will be up for replacement based on Vehicle Replacement Criteria. Increased price from the previous year. This project will be funded over 3 years for delivery in FY 2026							
Funding:		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	133,333	133,333	133,333				400,000
	CIP Sinking Fund (USED)			(400,000)				(400,000)
	CIP Reserve (Fund balance used)							-
	Grant/Special Revenues							-
	Capital Lease Financing							-
Project Title:	Special Operations Vehicle, 2404	Project Owner:	Rutherford					
Description:	The Special Operations team is in need of a new vehicle to carry all Technical Rescue equipment and future equipment. Currently the team is operating in an enclosed trailer that was purchased in 2007 when the team had far less equipment and expertise. We have outgrown the trailer with our capabilities and our cache of equipment and now need something bigger. Purchasing a new vehicle to carry all of our equipment to calls and drills will allow the team to participate as an auto aid partner and address emergency calls in the manner they should be. Plus, upgrading to a vehicle will allow for a quicker response and greater control when responding.							
Funding:		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	116,667	133,333	133,333	133,333	133,333	133,333	783,332
	CIP Sinking Fund (USED)	-	-	-	-	-	(783,332)	(783,332)
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

5 Year Capital Improvement Program Overview								
Project Title:	Ambulance Replacement	Project Owner:	Price					
Description:	Replace the next ambulance as set by our replacement schedule based on engine hours and mileage. Our frontline and reserve ambulances are in great condition, this project will provide funding to replace one ambulance in FY'27 and FY'29. Units are approximately \$300k each.							
Funding:		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	280,000	191,475	250,000	250,000	250,000	250,000	1,471,475
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	139,735	-	-	-	-	139,735
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
5 Year Capital Improvement Program Overview								
Project Title:	Burn Tower Addition	Project Owner:	Hilderbrand/Wilson					
Description:	Burn tower additional two story module (Offers a lower burn room with an attic fire capability to facilitate a greater range of training scenarios) Location based on existing layout. This module will allow us to add on to our existing training structure for additional drill scenarios and floor layouts.*****REMOVED BY EXECUTIVE LEADERSHIP***** (FUTURE BOND POSSIBILITY)							
Funding:		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

Project Title:	New Engine	Project Owner:	Price					
Description:	The engine needing to be replaced will be determined by Vehicle Replacement Guidelines established by Fleet. Spec and order in calendar year 2023 for anticipated build time.							
Funding:		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	550,000	550,000	650,000	650,000	-	2,400,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Paint Interior/Ext Station	Project Owner:	Price					
Description:	This is an ongoing building maintenance project, Logistics to maintain a 10-year schedule of the building rotation.							
Funding:		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	20,000	30,000	30,000	30,000	30,000	30,000	170,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	SCBA Bottles	Project Owner:	A. Smith					
Description:	Twenty-five (25) 45 minute SCBA cylinders. To replace SCBA cylinders that are retired from service (15 years) every year. This maintains an adequate supply of spare SCBA cylinders for efficient operations and training which equates to 2.5 cylinders per pack.							
Funding:		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	42,000	42,000	42,000	42,000	42,000	42,000	252,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

5 Year Capital Improvement Program Overview								
Project Title:	Community Infrastructure	Project Owner:	Akins					
Description:	Funding is being requested to provide two (2) fire hydrants per year on a public water purveyor’s supply system. Private companies cannot participate due to gifting of tax dollars. This effort will assist in improving water fire flow in community areas that are now deficient in accordance with the provisions of NFPA #1142, “Rural Water Supplies”, and the ISO Fire Suppression Rating Schedule. Historically this line item has been in O&M, hydrants are \$8,500 each.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	20,000	20,000	20,000	20,000	20,000	20,000	120,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	HVAC Unit replacement	Project Owner:	Price					
Description:	Replace HVAC Units as they fail (rotation). Many of the AC units on stations are old and inefficient. As they begin to cost more for repairs and usage, a replacement program will allow us to anticipate failures and replace units in an orderly and systematic fashion.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	40,000	60,000	60,000	60,000	60,000	60,000	340,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Appliance Replacements	Project Owner:	Price					
Description:	This items allows facilities to replace refrigerators, stoves, ranges, washers, dryers, etc...as needed in the various buildings we have throughout the district.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	55,000	55,000	55,000	55,000	55,000	55,000	330,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

5 Year Capital Improvement Program Overview								
Project Title:	Roof Recoat	Project Owner:	Price					
Description:	This is an ongoing building maintenance project, Logistics to maintain a 10-year schedule of the building rotation. Pricing may change from year to year based on the square footage of the building needing maintenance.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	50,000	65,000	40,000	40,000	40,000	40,000	275,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Garage Door Replacement	Project Owner:	Price					
Description:	This project provides funding to replace non-insulated garage doors within the fire stations. The Logistics Division will maintain a schedule of stations needing replacement.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	90,000	50,000	50,000	50,000	50,000	50,000	340,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	E-Drolic Extrication Tools	Project Owner:	A Smith					
Description:	This project provides funding to purchase additional extrication equipment with the intent of outfitting a reserve engine with a complement of extrication tools.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	22,000	35,000	20,000	20,000	20,000	20,000	137,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

Project Title:	Mechanical Compression (CPR) device	Project Owner:	M Wilson					
Description:	The EMS division is testing mechanical compression devices for higher efficacy CPR during the transport of critically ill patients. These units enhance the safety of personnel in the back of district ambulances while they are in motion and are a standard of care.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	34,056	35,853	35,853	35,853	35,853	35,853	213,321
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Cardiac Monitors Lease	Project Owner:	M Wilson					
Description:	This project provides financial support for the Zoll cardiac monitor lease agreement implemented in FY'24.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	138,252	276,504	276,504	276,504	276,504	276,504	1,520,772
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Enterprise Fleet Lease	Project Owner:	Raney					
Description:	The annual fleet contract cost of leased vehicles across all divisions, this includes FLS, Professional Dev							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	130,000	155,000	155,000	155,000	155,000	155,000	905,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

Project Title:	TYPE III Engine	Project Owner: Raney						
Description:	TYPE III Engine - Need to replace 030 (2000 International, 23k miles) originally in FY'23 at \$250k, price to purchase, \$450k							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	450,000	-	-	-	-	-	450,000
O&M Levy	CIP Sinking Fund (ADD)	-	175,000	175,000	175,000	-	-	525,000
	CIP Sinking Fund (USED)	-	-	-	(525,000)	-	-	(525,000)
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Wildland Building	Project Owner: Port						
Description:	New storage/shop for the wildland team equipment and maintenance of small engines, hand tools, and hose.							*****REQUEST
		REMOVED BY EXECUTIVE LEADERSHIP*****						
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	WL side x side replacement	Project Owner: Port						
Description:	Wildland Division is requesting a new side x side, Executive Leadership is asking for additional information about the request with WL and Fleet.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	34,000	-	-	-	34,000
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

5 Year Capital Improvement Program Overview								
Project Title: Styker Power Cot Lease		Project Owner: Wilson/Rutherford						
Description:		(SAFETY) Lease agreements for Stryker Power Load and Power Cot Systems. In FY 23-24, the district maintains has 5 systems on lease agreements, the total dollar amount is the annual cost, payments are quarterly. One lease will term out in the first quarter of the FY. With the anticipated arrival of two new ambulance in FY 24-25, we will need to add two more Power Loads and Power Cot Systems.						
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	55,000	85,743	85,743	85,743	85,743	85,743	483,715
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title: Styker Power Cot Lease		Project Owner: Wilson/Rutherford						
Description:		(SAFETY) Lease agreements for Stryker Power Load and Power Cot Systems. In FY 23-24, the district maintains has 4 systems on lease agreements, the total dollar amount is the annual cost, payments are quarterly. One lease will term out in the first quarter of the FY.						
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	20,000	30,000	30,000	30,000	30,000	30,000	170,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title: Type 6 Engine		Project Owner: Port						
Description:		Type 6 Engine replacement for FY2027. To be paid for out of WL proceeds						
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	350,000	-	-	350,000
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

Project Title:	Cabinet refurb	Project Owner:	Price					
Description:	This is an ongoing maintenance project as the fire station kitchens are aging requiring the need for new cabinetry.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	25,000	25,000	25,000	25,000	25,000	125,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Central Warehouse Construction	Project Owner:	Cesarek					
Description:	In FY22, the district used bond dollars previously allocated for the construction of a warehouse on the vacant parcel of land on Mavinee next to headquarters for part of the construction of station 378. This decision was due to increased construction costs at the time. The district needs a central warehouse and storage for supplies, facilities, and equipment storage. *****REQUEST REMOVED BY EXECUTIVE LEADERSHIP*****							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Ladder Truck	Project Owner:	Price					
Description:	The expected arrival of Aerial Apparatus board approved and purchased in January of 2023. Ordered in 2023, this is to replace Vehicle 040 (2005 American LaFrance, 100' platform, 60k miles) and maintain ISO ratings.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	1,676,000	-	-	-	1,676,000
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

Project Title:	Station renovation	Project Owner:	Price						
Description:	Station 376 needs renovations to provide space for turnout storage, increase the size of the workout facility to have a dedicated space for equipment that is currently used in the apparatus bay. The line item would fund closing in the south porch to provide a dedicated workout room, freeing up space for additional storage for turnouts and other necessary items. *****REMOVED BY EXECUTIVE LEADERSHIP***** (FUTURE BOND POSSIBILITY)								
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total	
O&M Levy	General Fund O&M CIP	-	-	-	-	-	-	-	-
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-	-
Project Title:	Training Live Fire Props	Project Owner:	Hastings						
Description:	The Professional Development (PD) Division is anticipating future needs for personnel education and training. PD is seeking two additional pieces of equipment for the next fiscal year. One item is the Falcon EX IGP, serving as an ignition module for gas-fired props outside of vehicle fire props. The second item is a 250-gallon simulated propane tank prop, which is essential for various training scenarios, including those involving hazardous materials teams. Furthermore, PD is seeking equipment for the Candidate Physical Ability Test (CPAT), which assesses the fitness of firefighter candidates in executing essential firefighting duties with safety and efficiency. It consists of eight timed events, including stair climb, hose drag, and ladder raise. Passing the CPAT is important for candidates to demonstrate their physical readiness for the role.								
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total	
O&M Levy	General Fund O&M CIP	-	80,000	-	-	-	-	-	80,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview

Fiscal Years 2024 - 2029

Project Title:	Various Fleet Equipment	Project Owner:	Price					
Description:	Hydraulic Hose Crimp Press, Drill Press, and Hydraulic Ram to enhance the fabrication shop within fleet and reduce outsourcing needs. Forklift request removed, additional data, cost of repairs, specific need to be required prior to future consideration.							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	45,000	-	-	-	-	45,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Floor Refinish	Project Owner:	Price					
Description:	Floor Refinish							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	40,000	40,000	40,000	40,000	40,000	200,000
O&M Levy	CIP Sinking Fund (ADD)	-	-	-	-	-	-	-
	CIP Sinking Fund (USED)	-	-	-	-	-	-	-
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-
Project Title:	Various IT Equipment	Project Owner:	Rascon					
Description:	Replace EPCR Laptops, Microsoft Server Licensing, VOIP phone system upgades							
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	-	90,000	28,000	-	-	-	118,000
O&M Levy	CIP Sinking Fund (ADD)	-	40,000	40,000	40,000	-	-	120,000
	CIP Sinking Fund (USED)	-	-	-	(120,000)	-	-	(120,000)
	CIP Reserve (Fund balance used)	-	-	-	-	-	-	-
	Grant/Special Revenues	-	-	-	-	-	-	-
	Capital Lease Financing	-	-	-	-	-	-	-

5 Year Capital Improvement Program Overview Fiscal Years 2024 - 2029

EXECUTIVE SUMMARY

		TOTAL						
Fund Source:		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5-Year Total
O&M Levy	General Fund O&M CIP	1,446,308	1,961,575	1,793,100	1,865,100	1,865,100	1,215,100	10,146,283
O&M Levy	CIP Sinking Fund +ADD	250,000	481,666	481,666	348,333	133,333	133,333	1,828,332
	CIP Sinking Fund (USED)	-	-	(400,000)	(645,000)	-	(783,332)	(1,828,332)
	CIP Reserve (Fund balance used)	-	139,735	-	-	-	-	139,735
	Grant/Special Revenues	-	-	1,710,000	350,000	-	-	2,060,000
	Capital Lease Financing	-	-	-	-	-	-	-
	Total Funding Needed	2,070,810	2,582,976	3,584,766	1,918,433	1,998,433	565,101	12,346,018
	Total CIP Levy	2,535,660	2,535,660	2,535,660	2,535,660	2,535,660	2,535,660	
	<i>Surplus (Deficit)</i>	<i>139,735</i>	<i>92,419</i>	<i>260,894</i>	<i>322,227</i>	<i>537,227</i>	<i>1,187,227</i>	
	<i>CIP Fund Balance</i>	<i>139,735</i>	<i>232,154</i>	<i>493,047</i>	<i>815,274</i>	<i>1,352,501</i>	<i>2,539,728</i>	
	<i>Sinking Fund Balance</i>	<i>250,000</i>	<i>731,667</i>	<i>813,333</i>	<i>516,666</i>	<i>649,999</i>	<i>0</i>	



GOLDER RANCH FIRE DISTRICT

www.grfdaz.gov

Date: April 16, 2024
To: Board of Directors
From: Dave Christian, Finance Director
Subject: 2025 Operations and Maintenance Rollup and department details

This section provides the individual department's budget requests. The rollup of each department budget and the associated narrative was included in your board packet.

Any questions pertaining to the individual department requests can be answered at this time.

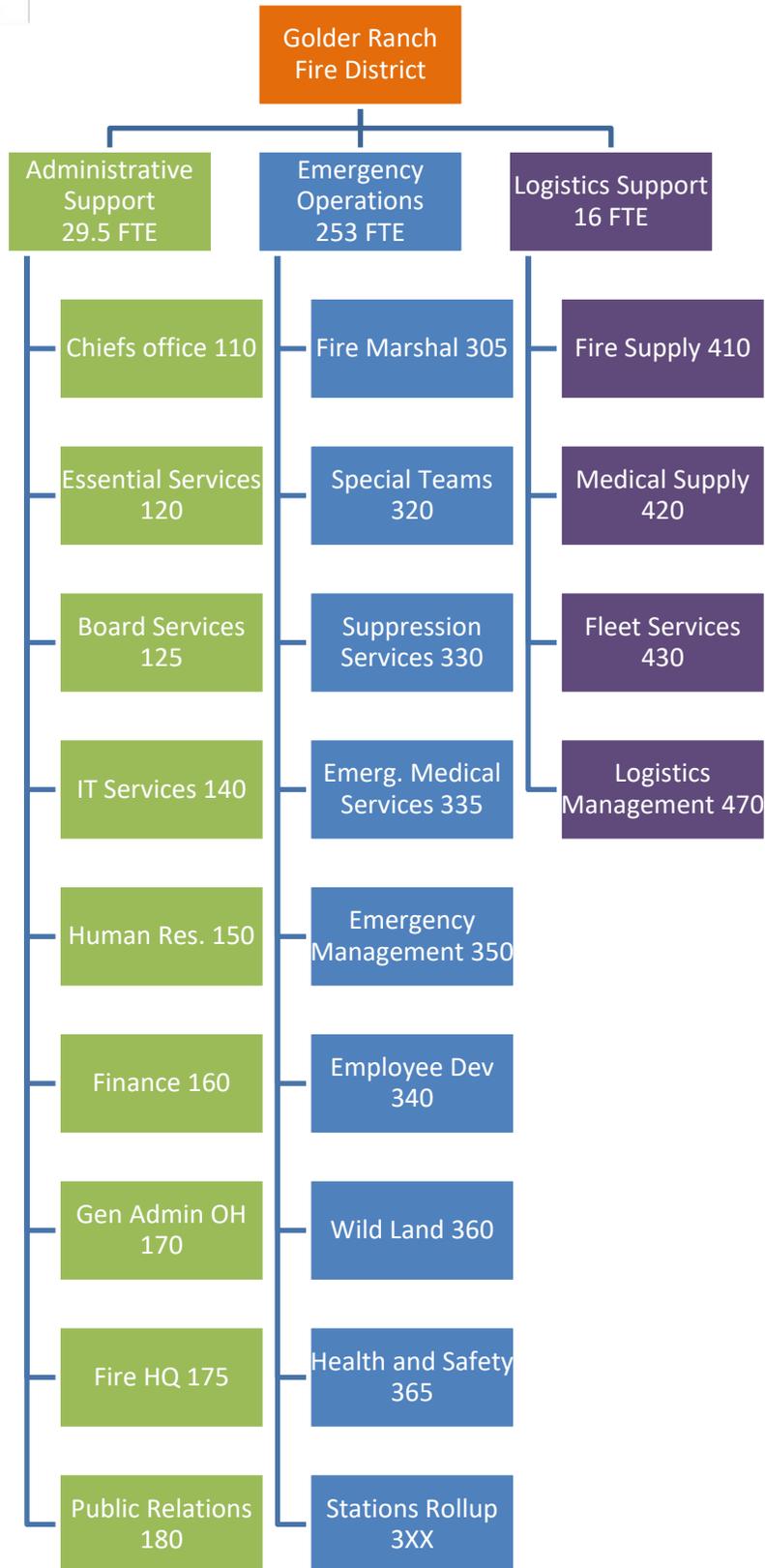
Golder Ranch Fire District's cost structure is roughly divided into three primary cost centers... Administrative Support, Emergency Operations, and Logistic Support. Within these three cost centers reside twenty-two functional departments. Each functional department has its own budget presented.

The following graphic is the department organization that closely follows the most current organizational chart.



GOLDER RANCH FIRE DISTRICT

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Department#

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Chief's Office

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	388,529	781,842	1,103,914	322,071	41%
Supplies/Consumables	5,272	10,000	10,000	-	0%
Vehicle / Equipment Expense	160	-	-	-	
Utilities / Communications	3,844	8,200	8,200	-	0%
Professional Services	19,511	200,000	200,000	-	0%
Memberships/Dues/License Renewals	1,784	67,000	67,000	-	0%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	5,446	-	-	-	
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	424,546	1,067,042	1,389,114	322,071	30%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5123 Employee Events	\$25,000	\$0	\$25,000	Employee events will be held in person with the changes in COVID. Two major retirements and a New Fire chief in this budget.
5144 Resilience Training	\$0	\$100,000	\$100,000	
5166 Misc. Professional Development	\$11,000	\$0	\$11,000	There will be a lot of promotional movement this year and a need for training is essential. Current budget includes professional development, chief officer training and travel expenses in the form of car rental, flights, hotel costs, per-diem, etc.... this budget also includes the Division Chiefs and costs related specifically to travel expenses.
5170 Travel Expenses	\$25,876	\$0	\$25,876	Same as above
5174 Training Classes	\$11,000	\$0	\$11,000	Same as above
Subtotal Employee Development	\$72,876	\$100,000	\$172,876	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$600	\$0	\$600	This budget is for minor miscellaneous costs associated with this line item that addresses admin supplies and admin software. Currently, we have a subscription with Dragon software which is a reoccurring cost of approximately \$100/ month.
6207 Admin Software	\$2,400	\$0	\$2,400	Same as above
6208 Miscellaneous IT Supplies	\$4,000	\$0	\$4,000	This budget is for minor miscellaneous costs associated with this line item that addresses IT supplies such as phone cases, iPad, surface pro, laptops, digital recorders, removable flash drives, drives, etc.... If we do not budget for this then it will automatically default to the IT budget
6372 Community Events	\$3,000	\$0	\$3,000	This budget is for minor miscellaneous costs associated with this line item that addresses events such as grad-night table or Gala events, etc.... If the costs do not come out of this budget, it may default to the community relations budget.
Subtotal Supplies and Consumables	\$10,000	\$0	\$10,000	
PROFESSIONAL SERVICES				
7018 District Attorney	\$100,000	\$0	\$100,000	This line item follows the consistent trend of more District related work with the increase in the size of the District's employees. No change is needed due to the increase last year for the fire chief recruitment.
7019 Professional Fees (Other)	\$50,000	\$0	\$50,000	Increase proportional with the increased number of employees and the use of these professional services. This line item is typically a catch-all needed at the chief level used for services of internal/external investigations, professional counseling or development etc that surface throughout the year
7079 Strategic Planning & Consulting	\$50,000	\$0	\$50,000	Still needed for future consulting fees associated with Accreditation, surveys, and other areas the new fire chief wishes to explore.
Subtotal Professional Services	\$200,000	\$0	\$200,000	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7548 Professional Dues and Memberships	\$21,000	\$0	\$21,000	The current budget includes professional dues and memberships for a myriad of professional organizations related to the fire service and business we do day to day.
7550 Professional Outreach and Conferences	\$46,000	\$0	\$46,000	The current budget includes professional outreach and conferences for AFDA, AFCA, IAFC, etc.... but is not limited to organizations that we have memberships with. The budget allows the chiefs to attend related conferences associated with district needs and growth such as Pinnacle EMS, Zoll Summit, OPIQ, and CPSE etc.... related to the fire service and business we do day to day.
Subtotal Memberships, Dues, License Renewals	\$67,000	\$0	\$67,000	
TOTAL	\$349,876	\$100,000	\$449,876	

Department#

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Essential Services

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	210,770	405,556	566,887	161,331	40%
Supplies/Consumables	7,263	57,650	60,000	2,350	4%
Vehicle / Equipment Expense	922	11,000	31,000	20,000	182%
Utilities / Communications	470	750	800	50	7%
Professional Services	4,573	17,000	27,000	10,000	59%
Memberships/Dues/License Renewals	134	1,000	4,000	3,000	300%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	1,773	-	-	-	
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	225,904	492,956	689,687	196,731	40%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5166 Misc. Professional Development	\$7,200	\$1,000	\$8,200	This line item supports the training related to the responsibilities of the division. A breakdown of the estimated costs for the year is below: CPSE Excellence Conference \$800.00 x 4 personnel = \$3,200 CRR Leadership Conference \$800.00 x 1 personnel = \$800.00 Vision 20/20 Conference \$800.00 x 2 personnel = \$1,600.00 Curt Varone Policy Writing Course \$300.00 x 2 personnel = \$600.00 CPSE Peer Assessor Course \$500.00 x 1 personnel = \$500.00 Curt Varone FLSA Course \$500.00 x 1 personnel = \$500.00 ImageTrend Conference \$500.00 x 2 personnel = \$1,000.00
5168 Reference Library	\$1,000	\$0	\$1,000	This line item is intended to purchase reference materials related to Professional Standards, Policies, CPSE Accreditation, ISO rating, community risk reduction, and grants. For example, purchasing a hardcopy version of the current NFPA 1710 standard is \$125.00.
5170 Travel Expenses	\$24,000	\$4,000	\$28,000	This line item encapsulates the travel-related expenses required to attend training and conferences necessary for conducting the division's business. It also contains the required travel costs of bringing in CPSE Site Assessors for Accreditation. CPSE Excellence Conference Travel \$2,000.00 x 4 personnel = \$8,000.00 CRRL Conference Travel \$2,000.00 x 1 personnel = \$2,000.00 Vision 2020 Conf. Travel \$2,000.00 x 2 personnel = \$4,000.00 CPSE Peer Assessor Site Visit Travel \$10,000.00 ImageTrend conference Travel \$2,000.00 x 2 personnel = \$4,000.00
Subtotal Employee Development	\$32,200	\$5,000	\$37,200	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$1,000	\$0	\$1,000	This line item will be utilized for the various administrative supplies necessary to run an office; paper, pens, notepads, etc.
6207 Admin Software	\$34,150	(\$7,650)	\$26,500	This line item will be utilized for various subscriptions and software: Misc. Software license needs that arise: \$5,000 Lexipol Subscription Fee: \$14,500 CraigPro 3000 Demographics: \$1,600 Ethics Point Compliance Software: \$2,700 Lucid Chart Software: \$1000 Survey Monkey Software \$1700
6225 Smoke Detector Program	\$5,000		\$5,000	Miscellaneous publications, swag, curriculum expenses, etc. related to community risk reduction focused on smoke detector replacements and awareness.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6226 Juvenile Firesetters Program	\$5,000		\$5,000	Miscellaneous publications, swag, curriculum expenses, etc. related to community risk reduction focused on developing a JFS program.
6227 Senior Safety Program	\$5,000		\$5,000	Miscellaneous publications, swag, curriculum expenses, etc. related to community risk reduction focused on our elderly.
6240 Misc. Outreach Expenses	\$2,500		\$2,500	Miscellaneous publications, swag, curriculum expenses, etc. related to community risk reduction.
6249 Misc. Special Projects	\$0	\$10,000	\$10,000	Items required for equipping and facilitating therapy dog visits to all GRFD facilities including Uniform Tshirts, Dog equipment, background check fees, etc.
6373 School Programs	\$5,000	\$2,500	\$5,000	Miscellaneous publications, swag, curriculum expenses, etc. related to community risk reduction focused on our youth.
Subtotal Supplies and Consumables	\$57,650	\$2,350	\$60,000	
VEHICLE AND EQUIPMENT				
6502 Misc Equipment		\$20,000	\$20,000	Additional undetermined equipment for CRR projects identified throughout the year such as expansion of the extinguisher training program, fall prevention equipment, emergency preparation programs, etc.
6509 PC and printer Upgrades	\$11,000	\$0	\$11,000	This line item will be utilized to purchase unplanned PC and printer upgrades should they come up throughout the year. In addition, this is to buy workstations and phones for the new positions.
				Laptop and docking station x 1 = \$2000.00
				Phones for new positions x 1 = \$1000.00
				Misc. Upgrades = \$1000.00
Subtotal Vehicle and Equipment	\$11,000	\$20,000	\$31,000	
PROFESSIONAL SERVICES				
7048 Accreditation/ISO	\$7,000	\$0	\$7,000	This line item will be utilized for the expenses related to accreditation, including application fees and miscellaneous costs associated with the required site visit.
				CPSE Annual Fee - \$2,000.00
				Misc. site visit expenses - \$5,000.00
7079 Consulting Services	\$10,000	\$0	\$10,000	This line item will be utilized for potential consulting fees related to the required documents for accreditation as well as completion of a Community Risk Reduction plan.
Subtotal Professional Services	\$17,000	\$0	\$17,000	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7507 Business Meetings	\$1,000	\$0	\$1,000	This line item will purchase refreshments and supplies for future community outreach projects related to accreditation.
7550 Professional Outreach and Conferences	\$1,500	\$1,500	\$3,000	Moved from 340-7550: This line item funds outreach and recruiting. This includes informational material, recruiting supplies, and software needs required to create interest in individuals to inspire them to pursue a career at GRFD.
Subtotal Memberships, Dues, License Renewals	\$2,500	\$1,500	\$4,000	
TOTAL	\$120,350	\$28,850	\$149,200	
		24%		

Department#
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Board Services

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	103,705	190,937	255,409	64,472	34%
Supplies/Consumables	1,456	11,500	22,250	10,750	93%
Vehicle / Equipment Expense	82	7,000	3,250	(3,750)	-54%
Utilities / Communications	2,026	3,750	3,800	50	1%
Professional Services	2,606	19,000	26,400	7,400	39%
Memberships/Dues/License Renewals	8,210	22,600	30,030	7,430	33%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	19,807	20,000	2,000	(18,000)	-90%
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	137,891	274,787	343,139	68,352	25%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5123 Employee Events	\$1,500	\$500	\$2,000	Covers expenses for supplies for employee engagement within the department to support, culture, health and wellness, and other related events.
5124 Medical Screening	\$14,000	\$51,000	\$65,000	Covers the costs of PSPRS IME's & IPE's to determine eligibility for disability retirement as defined by ARS. These medical evaluations are required to be completed by the PSPRS Local Pension Board's IME/IPE provider, unrelated to the District's occupational health provider. There has been an increase in the number of disability applications, the budget has been adjusted accordingly.
5138 Training	\$4,000	\$800	\$4,800	Continuing education classes for Board Services staff to achieve and/or maintain the required certifications for the Arizona Municipal Clerks' Association, International Institute of Municipal Clerks, Arizona State Library Archives and Public Records, Columbia Soft, Zoll, OPIO, etc.
5170 Travel Expenses	\$9,000	\$966	\$9,966	Travel expenses for GRFD Governing Board and Board Services staff to attend any professional development classes and/or professional outreach and conferences including travel costs, hotel, flights, and per diem. This year funds have been budgeted so GRFD PSPRS Local Pension Board members can attend training.
Subtotal Employee Development	\$28,500	\$53,266	\$81,766	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$4,500	\$550	\$5,050	Instruction manuals, books, reference materials, specialty office supplies, labels, reproduction and printing, notary supplies, postage and shipping (non-annexation related), recordings of documents, and public notice publications as required by statute.
6248 Annexation Supplies	\$5,000	\$10,000	\$15,000	Potential annexations for 2024-2025 budget cycle, including annexation recordings, mailing consumables and postage.
6350 Board Meetings	\$2,000	\$200	\$2,200	Supplies and materials for GRFD Governing Board Meetings, PSPRS Meetings, Special Meetings, Budget Study Sessions, etc. Due to the additional personnel hired in the past year and planned positions for the upcoming fiscal year, additional funds have been added to this line item.
Subtotal Supplies and Consumables	\$11,500	\$10,750	\$22,250	
VEHICLE AND EQUIPMENT				
6502 Miscellaneous Equipment	\$7,000	(\$3,750)	\$3,250	Equipment needed for the Board Services Division.
Subtotal Vehicle and Equipment	\$7,000	(\$3,750)	\$3,250	
PROFESSIONAL SERVICES				
7002 Document Shredding	\$1,000	\$400	\$1,400	Certified, bonded, insured, secure shredding service to process the destruction of records as a requirement of the State of Arizona.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7046 Boundary Change/Legal Exhibit	\$8,000	\$2,000	\$10,000	Boundary Change impact statement for potential annexation for the 2024-2025 budget cycle.
7073 Attorney for PSPRS Board	\$10,000	\$5,000	\$15,000	Retained attorney for legal matters regarding any PSPRS retirement, medical retirement, and/or legal issues.
7076 Election Process	\$0	\$0	\$0	This year three Governing board seats are up for election. Both Pima and Pinal County Elections Departments and Recorder's Offices are contracted for election services should the seats be contested and go to election. If the seats are not contested, there will not be an election and this line item will not be used. 4/2/2024 per Fire Chief request, delete \$250K election budget, this will be taken out of contingency.
Subtotal Professional Services	\$19,000	\$7,400	\$26,400	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7543 Software Maintenance, Licenses, Software	\$16,000	\$6,000	\$22,000	This includes the District's records management software, Document Locator through Columbia Soft; purchase upgrades, licenses, annual software maintenance/support, consultation assistance services. Swagit provide the capability to live stream the governing board meetings, have them available on demand, indexed for ease of access to our members and the public. Archive Social, the District's archiving program for its social media platforms runs. It archives all social media platforms to make this material available for records requests as mandated by statute. The additional budgeted funds are to prepare for
7548 Professional Dues and Memberships	\$2,100	\$580	\$2,680	Membership dues for Board Services staff for AFDA, AFSAP, IIMC, AMCA, NAGARA, and Notary Public. Increased line item reflects the estimated increase in costs for membership.
7550 Professional Outreach and Conferences	\$4,500	\$850	\$5,350	GRFD Governing Board and Board Services staff registration fees to attend the AFCA, AFDA, ASRS, PSPRS, AFSAP, IIMC, AMCA, NAGARA, OPIQ, or other professional conferences that are pertinent to board services. This item has been increased to allows for GRFD PSPRS Board members to attend training.
Subtotal Memberships, Dues, License Renewals	\$22,600	\$7,430	\$30,030	
MAINTENANCE				
8051 Misc. Furniture Replacement	\$20,000	(\$18,000)	\$2,000	This line item is for miscellaneous furniture needed by Board Services/Records staff and includes the needs of the board room.
Subtotal Maintenance	\$20,000	(\$18,000)	\$2,000	
TOTAL	\$108,600	\$57,096	\$165,696	

Department#

140

IT Services

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	360,778	745,541	830,898	85,358	11%
Supplies/Consumables	15,225	53,500	58,500	5,000	9%
Vehicle / Equipment Expense	20,211	104,200	110,200	6,000	6%
Utilities / Communications	3,336	15,256	15,300	44	0%
Professional Services	18,475	59,200	69,200	10,000	17%
Memberships/Dues/License Renewals	121,347	198,520	412,520	214,000	108%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	-	-	-	-	
Debt Service	-	-	-	-	
Capital Improvement Plan	78,383	159,500	130,000	(29,500)	-18%
	617,755	1,335,717	1,626,618	290,902	22%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5137 Network Technology Certification	\$15,000	\$2,000	\$17,000	This money will go to training and certification for all IT staff. IT staff will improve training in areas such as Crystal report, ArcGIS, VMware, Cisco, Microsoft Server, and Zoll training. Other training materials such as books and videos may be purchased under the item. It may also include memberships to technical groups like Microsoft TechNet Subscriptions with media and lab is also under this account
5170 Travel Expenses	\$6,621	\$1,000	\$7,621	This money will be used for travel expenses.
Subtotal Employee Development	\$21,621	\$3,000	\$24,621	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$6,000	\$0	\$6,000	Miscellaneous supplies include office, presentation, furniture, label makers, and other consumable supply related to office supplies.
6207 Admin Software	\$20,000	\$5,000	\$25,000	This item is to cover licenses for up to three new employees. This also includes Exchange, Anti-virus, HelloSign, ArcGIS Online subscriptions, Microsoft, Zoom Video Communications, Backup software, etc. This may include specialty applications including Adobe Pro, Camtasia Studio, and Crystal Reports
6208 Miscellaneous IT Supplies	\$22,000	\$0	\$22,000	Miscellaneous supplies include hard drives, memory, patch cables, USB flash drives, portable backup drives, connectors, adapters, etc. This will also allow for upgrades to the meeting rooms at Admin and Station. This will establish a standard and allow each room to provide similar functionality
6209 Backup Supplies	\$500	\$0	\$500	Supplies are used to maintain the individual backup system. This may include flash memory or other hardware within the system architecture such as SCSI, external drives, and USB adapters.
6297 UPS/Batteries	\$5,000	\$0	\$5,000	One additional server rack mount UPS for servers, replacement batteries, and desk UPS. This is a critical component of the consistency of data and the operation of our network. We have lost several critical UPS this fiscal year and many batteries.
Subtotal Supplies and Consumables	\$53,500	\$5,000	\$58,500	
VEHICLE AND EQUIPMENT				
6508 Misc. Telephone Equipment & Repair	\$4,000	\$1,000	\$5,000	Cost of additional phone hardware and connections. Phone/data cabling supply may also be purchased for repairs of the system.
6509 PC and Printer Upgrades	\$51,200	\$0	\$51,200	PC, laptops, monitors, and printers: Upgrades will be accounted for under this fund - In the effort to stay status quo we will only replace systems that are no longer can meet minimal standards or have a critical need. This will be in line with the 3-year PC/Laptop and 5-year server life cycle
				15 Operation desktop/laptops systems \$1,200 per unit = \$18,000
				Monitors/SSD Hard Drives/Memory \$6,000
				Replacement Hardware for Network: \$17,000 Increase of \$11,000 for 378

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				Spare/upgrade Cisco routers or switches in case of network failure or new site deployment. This may also include new wireless access points. This will allow us to replace a network device immediately without having to wait for Cisco product support. Having a spare router will allow us to test configurations before deployment.
				MDC/EPCR Laptops: \$5,000 No change from last year
				This is for an additional Panasonic FZ-40/Panasonic CF-20 or a new model for use as a spare MDC/EPCR mobile computer. This unit would serve as a backup or replacement for our MDC fleet. This would also allow us to support the two additional community paramedic units with EPCR laptops. Most spare MDC/EPCR units were used for unbudgeted units and station deployments.
6521 USDD Station Alerting	\$49,000	\$5,000	\$54,000	This is for warranty, system upgrades, FSA mobile application, and technical support for the Phoenix G2 Fire Station Alerting System. This will also include any additional modifications or add-ons needed for the fiscal year.
Subtotal Vehicle and Equipment	\$104,200	\$6,000	\$110,200	
UTILITIES				
6757 Verizon Cell Service	\$15,256	\$44	\$15,300	Verizon cell service and data connections for IT staff. This includes all test devices and mobile devices required for testing/research. This is an upgrade year for cell phones, so the IT budget will reflect all scheduled updates to cell phones.
Subtotal Utilities	\$15,256	\$44	\$15,300	
PROFESSIONAL SERVICES				
7023 Outsourced Support for Network Component	\$15,000	\$10,000	\$25,000	This will pay for outsourced support for Microsoft servers, Cisco networks, EPCR/FRMS Consultants, and VoIP phone system installation. As more and more applications come online, the need for outside professional support will increase. Outside professionals not only bring a quick solution to a complicated problem but also a learning experience to in-house staff. With the changes in staff and the new GRFD location, we will need to rely on more outsourced support.
7035 Antivirus Yearly Licensing	\$9,500	\$0	\$9,500	Maintain current licensing that is used to prevent, detect, and remove malware, including computer viruses, worms, and Trojan horses. This will cover Administration, Fleet & Training facilities, suppression, and mobile units. Addition Intercept X (add-on to our Sophos endpoint Protect) which stops zero-day malware, software exploits vulnerabilities, browser exploits prevention, CryptoGuard, credential theft prevention, Malicious Process Detection, and it can also Root Cause Analysis(RCA).
7036 Backup License Renewal	\$6,000	\$0	\$6,000	Maintain current licensing. This software provides secure protection for data, applications, and operating systems.
7039 Spam Filter/Archive Maintenance	\$4,200	\$0	\$4,200	To maintain spam filters/archives we currently use our new mail system. This software detects and blocks phishing emails, and spam, and ensures the safe delivery of important emails.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7040 Solarwinds Maintenance	\$4,500	\$0	\$4,500	This is for the maintenance of Solarwinds network monitoring software and engineering toolset. Solarwinds detect, diagnose, and resolve performance issues with network devices. This will now allow us to monitor up to 250 elements.
7072 CISCO Smartnet, Warranty Extension	\$20,000	\$0	\$20,000	This is to support CISCO networking and VOIP devices. This provides a technical support service that offers direct, anytime access to Cisco engineers and an extensive range of technical resources.
Subtotal Professional Services	\$59,200	\$10,000	\$69,200	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7540 ZOLL/ImageTrend Maintenance	\$55,520	\$170,000	\$225,520	Zoll Rescue Net Billing
				RescueNet Billing is EMS billing software that helps deliver quicker receivable turnaround times with automated EMS billing and instant claim monitoring. With RescueNet Billing, you can verify the transport, audit the billing details, and transmit claims with proper electronic standards to the payor. The data is also available for reporting, education, benchmarking, and performance analysis as soon as the information is entered. RescueNet Billing meets 5010 compliance and adheres to all Medicare and Medicaid guidelines. It is tightly integrated with RescueNet Dispatch
				ZOLL FRMS Maintenance
				This software is an enterprise-class; NFIRS/NEMESIS-compliant Records Management System designed to streamline reporting, and dramatically reduce report completion time for first responders. RescueNet FireRMS provides department personnel records and resources
				ZOLL EPCR Maintenance
				This software is a comprehensive electronic patient care reporting solution. This critical data capture software, includes time-stamping, auto calculations of age and mileage, the auto-populated narrative for an easier SOAP (subjective objective assessment and plan), and one-tap access to all data input screens. It also allows multi-agency login support, stylus-free signature capabilities, and the flagging of incomplete sections. Zoll EPCR will also integrate with other Zoll software such as Zoll Fire RMS and Crew scheduler. This ability will eliminate duplicate entries and increase
				ImageTrend software: ImageTrend is a software package for incident reporting, compliance, analytics, and our ambulance billing. This is used by staff on every call and keeps the department in compliance with NFIRS, NEMESIS, and the state of Arizona
7541 Renewal License	\$63,000	\$0	\$63,000	Inventory Software, Asset Management Software, Controlled Substance Tracking Software, Fleet Maintenance Software, and Service Desk Software. This software is used by many departments including EMS, Fleet Logistics, Fire supply, and IT.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7543 Software Support	\$80,000	\$44,000	\$124,000	Maintain all currently registered Microsoft Office 365, domain names, purchase SSL certificates, and secure future domain names. Our goal is to secure and purchase a .gov domain name. Web servers and web browsers rely on the Secure Sockets Layer (SSL) protocol to create a uniquely encrypted channel for private communications over the public internet. Each SSL certificate consists of a public key and a private key. The public key is used to encrypt information and the private key is used to decipher it. When a web browser points to a secured domain, a level of encryption is established based on the type of SSL certificate as well as the client web browser, operating system,
<i>Subtotal Memberships, Dues, License Renewals</i>	\$198,520	\$214,000	\$412,520	
TOTAL	\$452,297	\$238,044	\$690,341	

Department#
150

Human Resources

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	277,944	615,419	725,206	109,788	18%
Supplies/Consumables	2,614	6,000	4,500	(1,500)	-25%
Vehicle / Equipment Expense	326	11,000	9,000	(2,000)	-18%
Utilities / Communications	980	2,000	2,500	500	25%
Professional Services	55,144	208,600	209,600	1,000	0%
Memberships/Dues/License Renewals	763	22,000	22,000	-	0%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	3,456	4,500	4,500	-	0%
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	341,228	869,519	977,306	107,788	12%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT		I left some as an example		
5123 Employee Events	\$3,000	\$0	\$3,000	Covers expenses for supplies and refreshments for employee, benefits, health and wellness, and other related events.
5124 Medical Screening	\$25,000	(\$5,000)	\$20,000	Covers the costs of return to work/fitness for duty medical evaluations completed by the District's occupational medicine provider following work related and non-work related injuries/medical conditions. This includes IPE/IME required by the District. This also covers the cost of random drug/alcohol testing.
5125 Pre-Employment Medical/Drug Screening	\$25,000	\$5,000	\$30,000	Covers expenses related to pre-employment medical screenings and/or pre-employment drug screens for new hires. Based on 30 Suppression (900/ea) + 5 Admin (400/ea)
5131 Counseling Services (EAP)	\$20,000	\$0	\$20,000	Jorgensen Brooks Group EAP provides free and confidential comprehensive Employee Assistance Program (EAP) benefits to all District employees and their dependents. Services include education, referral and consultation. This budgeted amount accounts for additional fees that may be incurred for member who may need additional services under the HB 2502 Craig Tiger Act. Fees are assessed on a per employee per month basis.
5136 Health & Wellness	\$0	\$0	\$0	BCBSAZ provides the District with \$45,000 wellness dollars each policy year. HR and Health and Safety DC work collaboratively to utilize these dollars to purchase Health and Wellness related equipment and incentives and to pay for related events and initiatives. This line item is a placeholder to account for dollars spent that are then credited back to the District by BCBSAZ once they receive receipts of expenditures.
5152 Video Training/Training Library	\$5,000	(\$2,500)	\$2,500	Covers the costs of a training library for District members. The purpose is to invest in the development and success of individuals and to provide appropriate tools in order to train, develop, and support leadership to fulfill the District's vision.
5167 Continuing Education HR	\$10,000	\$0	\$10,000	Covers the costs of training and professional development classes and continuing education seminars/webinars for HR staff members in order to stay abreast of current employment laws and best practices in order to facilitate District programs and compliance. This also includes the cost to provide training opportunities to the Front Desk Administrative position.
5168 HR Library	\$1,500	\$0	\$1,500	This amount is budgeted to purchase resource materials to perform internal HR division audits and ensures legal compliance and best practices. Many of these resources have proven to be useful tools for GRFD managers, supervisors and employees. This includes the required Federal & State compliance posters for all 14 locations (10 stations, 3 admin, 1 fleet, 1 training).

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
5170 Travel Expenses	\$15,000	(\$5,000)	\$10,000	Covers HR staff's expenses related to attendance of out-of-town continuing education/training. This also includes the cost to provide training opportunities to the Front Desk Administrative position.
5173 Employee Health Clinic (Nice)	\$140,400	\$22,500	\$162,900	This budgeted amount covers the costs for Nice Healthcare services. This is a valuable employee benefit that provides no cost basic healthcare and preventative medicine options to all eligible employees and family members. This provides a more robust service that is likely to provide lower health insurance cost to the District within two to three years of implementation. We are on year three, the cost per employee has risen minimally and we are beginning to see a drop in medical insurance costs. The feedback on the benefit has been extremely positive.
Subtotal Employee Development	\$244,900	\$15,000	\$259,900	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$3,000	\$0	\$3,000	Covers the cost of administrative supplies for the HR department related to daily operations, and hiring and promotional processes.
6207 Admin Software	\$3,000	(\$1,500)	\$1,500	Covers the cost of software to provide the HR team with a robust tools to conduct employee surveys and run analytic reports to assist in with organizational development and strategic planning objectives. We have added software, such as Dropbox, to meet our needs in the District and streamline business.
Subtotal Supplies and Consumables	\$6,000	(\$1,500)	\$4,500	
VEHICLE AND EQUIPMENT				
6502 Miscellaneous Equipment	\$5,000	(\$2,000)	\$3,000	Replace or purchase miscellaneous equipment.
6509 PC and Printer Upgrades	\$6,000	\$0	\$6,000	Covers replacement costs for PC and printer upgrades as needed for HR staff.
Subtotal Vehicle and Equipment	\$11,000	-\$2,000	\$9,000	
UTILITIES				
6757 Verizon	\$2,000	\$500	\$2,500	Covers the monthly plan/service costs for HR cell phones.
Subtotal Utilities	\$2,000	\$500	\$2,500	
PROFESSIONAL SERVICES				
7006 Postage	\$100	\$0	\$100	Covers postage and shipping costs for HR related business.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7014 Pre-Employment, Background & Fingerprinting	\$5,500	\$0	\$5,500	Under A.R.S. 48-805 & 41-1750 fingerprint processing through Department of Public Safety and local, states and national background checks through a third-party administrator is part of the pre-employment process for fire service employees and volunteers. This budgeted amount is derived by per unit cost based on whether the individual is considered employee or volunteer status. Actual cost is ultimately dependent upon the number of forecasted position
7015 Hiring Process for Employees (EE's)	\$40,000	\$0	\$40,000	This amount is being budgeted to cover the estimated cost of hiring processes related materials such as assessment tests and materials and/or consultant services. The cost per hiring process varies based upon the number of vacancies forecasted and the requirements of the position(s). This line item is directly related to organizational growth which has been identified as a priority for the District according to the Board-adopted Strategic Plan
7019 Professional Fees	\$35,000	\$0	\$35,000	This amount is being budgeted to cover professional fees related to HR related consultant costs (e.g. compensation & benefits surveys, leadership development, etc.)
7059 Recruitment, Advertising and Marketing	\$20,000	\$0	\$20,000	This amount is being budgeted to cover the estimated cost of recruitment advertising and marketing such as employment classified newspaper and/or periodical advertising, internet job posting and/or other recruitment mediums. The cost per hiring process varies based upon the consideration of a number of factors to determine the most effective recruitment strategy for the position
7065 Paycom/HRIS/Payroll	\$55,000	\$2,200	\$57,200	This amount is being budgeted for the human resource information system (HRIS) Paycom. A monthly cost is determined by the total number of active/archived employees and COBRA electors. Additionally, this system maintains active carrier connections with employee benefit related insurance providers. The proposed budget for this line item includes the monthly fee to maintain employment records for active/archived employees and COBRA electors, the recruitment and performance management modules, and the cost to engage a benefits specialist to set up open enrollment and establish/update carrier connections (as necessary). The totality of the Paycom system has several components related to the Human Resources section of the Strategic Plan. A

portion of the fees are assessed on a per employee per month basis.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7069 Third Party Administration	\$3,000	\$3,800	\$6,800	This amount is being budgeted to cover the annual cost of FMLA and FSA administration through the contracted third party administrator (TPA) and is determined based on number of employees or enrollees. With ever-evolving insurance rules and regulations related to benefit administration, particularly FMLA, FSA & HIPAA, the TPA protects the organization in situations these laws create because they are the experts on the federal guidelines that drive insurance programs. The TPA manages the various aspects of FMLA, and FSA administration including initial notifications, claim set up, billing, and maintenance and provides ongoing reports to the organization to manage
7077 Health and wellness Consultant (Broker) Services	\$50,000	(\$5,000)	\$45,000	The annual contract rate for benefit consultant/brokerage services includes: education regarding current trends in health and welfare benefits, design of progressive plan set-ups, negotiations with carriers for benefits renewals, ongoing service assistance for district staff in the administration of benefits, and benefit related employee/patient advocacy assistance. This also includes online enrollment system and the "Think HR" resource for technical and legal HR
Subtotal Professional Services	\$208,600	\$1,000	\$209,600	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7548 Professional Dues and Memberships	\$2,000	\$0	\$2,000	Memberships to national and local SHRM and IPMA-HR chapters are essential for the district's HR professionals to keep abreast of legal compliance issues, trends and best practices. Membership with these professional organizations provide valuable online resources and information and access to assessment testing materials and templates
7550 Professional Outreach and Conferences	\$20,000	\$0	\$20,000	This budgeted amount covers the cost of AFDA, Workplace Safety, SHRM, IPMA-HR or other comparable conferences for HR staff. These meetings provide continuing education related to legal compliance and HR best practices some of which are specific to the public sector workplace. Attendance at these meetings also provides valuable networking opportunities with other HR professionals and provide tremendous benefits to the District by helping us ensure that we are delivering first-rate HR services and workplace safety
Subtotal Memberships, Dues, License Renewals	\$22,000	\$0	\$22,000	
MAINTENANCE				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8051 Misc. Furniture Replacement	\$4,500	\$0	\$4,500	To cover the cost of HR office equipment, filing cabinets, and/or furniture replacement. New filing cabinets and other miscellaneous furniture will be needed at the move into the Hanley building.
<i>Subtotal Maintenance</i>	\$4,500	\$0	\$4,500	
TOTAL	\$499,000	\$13,000	\$512,000	

Department#

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Accounting

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	301,259	672,443	673,738	1,295	0%
Supplies/Consumables	9,848	9,800	13,500	3,700	38%
Vehicle / Equipment Expense	1,024	4,000	2,000	(2,000)	-50%
Utilities / Communications	441	2,000	2,000	-	0%
Professional Services	101,721	116,800	174,300	57,500	49%
Memberships/Dues/License Renewals	86,723	92,676	113,820	21,144	23%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	-	500	500	-	0%
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	501,016	898,219	979,858	81,639	9%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5166 Misc. Professional Development	\$4,000	\$0	\$4,000	Finance department staff must keep abreast of changes in payroll law, governmental accounting standards, software EMS billing regulation changes, etc.. This budget will pay for the ongoing professional development necessary for GRFD to remain compliant with applicable laws and regulatory over site. Training for new software and excel skills development is ongoing. As well as recertification of billing staff
5170 Travel Expenses	\$10,000	\$5,500	\$15,500	Travel costs (airfare & hotel) to attend the following conferences... 1. GFOA and GFOAz- \$5000 2. Telestaff/UKG - \$2000 3. EMS Billing, AAA, & PWW re-certification, Image Trend summitt \$8500
Subtotal Employee Development	\$14,000	\$5,500	\$19,500	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$1,300	(\$300)	\$1,000	The Finance Department spends on a number of supplies; 1099NEC forms for vendors, check print stock, printer toner and a variety of general supply needs.
6207 Admin Software	\$1,200	\$3,000	\$4,200	Periodically, the finance department needs to update adobe software, have macro formulas updated, or purchase one off custom software. Cost modeling and revenue forecasting tools are now available that would better assist Management with predicting the cost of proposed projects and labor cost changes. Additionally, the annual cost of Adobe software license renewal is necessary.
6210 EMS Billing Supplies	\$6,000	\$1,000	\$7,000	The EMS Billing supplies include personalized envelopes for patient and insurance bills, professional paper claim forms, Membership brochures, and toner cartridges for the EMS Billing department printer. Envelope costs have increased driving the change in budget
6251 Reproduction and Printing	\$1,300		\$1,300	The Finance Department spends roughly \$1,300 on the annual payroll and shift calendars. These are individual calendars as well as the very large wall size calendars the crews use in the stations.
Subtotal Supplies and Consumables	\$9,800	\$3,700	\$13,500	
VEHICLE AND EQUIPMENT				
6509 PC and printer Upgrades	\$4,000	(\$2,000)	\$2,000	Replace computers, scanners & printers.
Subtotal Vehicle and Equipment	\$4,000	-\$2,000	\$2,000	
PROFESSIONAL SERVICES				
7001 Pitney Bowes Lease	\$700	\$0	\$700	This is the lease charge for the postage machine for EMS Billing dept.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7003 Purchase Power Mailing	\$7,600	\$0	\$7,600	The cost of mailing invoices for the EMS billing office. More and more of the billings are being done electronically however the annual EMS Membership renewal form must be mailed out to an increasing number of recipients.
7008 Bank Fees	\$12,000	\$36,000	\$48,000	Bank fees cover any and all analysis fees charged by Chase Bank as well as any escrow fees that result from capital leases entered into as well as the costs of the merchant service charges associated with the credit card POS at FLS and ambulance billing. The increase in this account is due to the large number of ambulance transport bills being paid with a credit card. Additionally, the District now uses a service for printing checks directly from JP Morgan. This service
7012 Outside CPA Audit	\$25,000	\$13,500	\$38,500	Legally required annual outside financial audit. Beech Fleishman has agreed to a cost freeze for 3 years. Increase is due to the cost of single audit requirements for Federal Grants.
7019 Professional Fees (Other)	\$5,000	\$0	\$5,000	The cost of hiring subject matter experts on such matters as payroll law, updating membership brochures, etc..
7065 Payroll Processing Fees	\$62,000	\$8,000	\$70,000	The cost of processing a payroll, driven primarily by the number of employees the district is approximately \$2,800/payroll. Other factors that have driven this cost up is the increasing number of wage garnishments Finance Department is having to setup, ACA compliance reporting and unscheduled payrolls. The increase is also due to the increased employee population.
7080 EMS Billing Clearing House	\$4,500	\$0	\$4,500	The annual cost of the billing website portals. We use these subscription based portals to verify the correct billing data and to transmit electronic claims and remits to and from insurance carriers in a secure and efficient way for our ambulance transport patients.
Subtotal Professional Services	\$116,800	\$57,500	\$174,300	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7540 Billing Pro Software	\$28,876	\$0	\$28,876	
7543 Software Support	\$58,000	\$18,135	\$76,135	The annual cost of software support for the following systems:
				1. MIP (accounting software) is \$13,000
				2. Adobe software \$400.
				3. Telestaff scheduling \$32,195
				4. UKG Dimensions Timekeeping \$26,040
				5. Electronic Records (Document Loc.) \$4,500

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7548 Professional Dues and Memberships	\$1,800	\$0	\$1,800	This is the annual membership cost of membership in the AZ Society of CPA's, GFOA & GFOAz as well as membership in the AZ Ambulance Assoc. These professional organizations provide essential networking opportunities as well as professional development workshops and updates to regulatory changes.
7550 Professional Outreach and Conferences	\$4,000	\$3,000	\$7,000	Cost is for the registration fees for attending the annual Government Finance Officers Association conference as well as the two GFOAz Conferences. These conferences are very important for members of GFOA as it will provide a forum for professional networking as well as seminars on topics of direct interest to GRFD. Telestaff and Image Trend Summit conference will also be on the schedule.
Subtotal Memberships, Dues, License Renewals	\$92,676	\$21,135	\$113,811	
MAINTENANCE				
8051 Misc. Furniture Replacement	\$500	\$0	\$500	To replace chairs or desks if they become obsolete.
Subtotal Maintenance	\$500	\$0	\$500	
TOTAL	\$237,776	\$85,835	\$323,611	

Department#
170

General Admin OH

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	40,966	7,500	7,500	-	0%
Supplies/Consumables	21,012	49,900	49,900	-	0%
Vehicle / Equipment Expense	1,087	-	-	-	
Utilities / Communications	5,713	46,540	47,990	1,450	3%
Professional Services	7,903	22,510	21,470	(1,040)	-5%
Memberships/Dues/License Renewals	261	265	265	-	0%
Commercial Insurance	22,699	17,500	22,100	4,600	26%
Repairs / Maintenance	8,997	40,550	42,200	1,650	4%
Debt Service	171,909	585,481	-	(585,481)	-100%
Capital Improvement Plan	-	-	-	-	
	280,547	770,246	191,425	(578,821)	-75%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative																		
	Adopted	Requested Increase/ (Decrease)																				
EMPLOYEE DEVELOPMENT																						
5123 Employee Events	\$7,500	\$0	\$7,500	This includes the District's portion of the costs associated for the annual Family Christmas Party; the plaques for employee milestones (20, 25, 30 years of service), other employee recognitions and retirements, and the annual awards ceremony including a portion of the food and awards and set-up for the event. This budget has been split between 170 and the new Fire HQ department.																		
<i>Subtotal Employee Development</i>	\$7,500	\$0	\$7,500																			
SUPPLIES AND CONSUMABLES																						
6206 Admin Supplies	\$12,000	\$0	\$12,000	This is based on the current consumption of office supplies at a rate of approximately \$2,000/month. This amount fluctuates up and down based on a multitude of factors such as large mailings, big meetings, or year-end purchases of calendars, etc. Half of the budget for admin supplies is being budgeted here, the other half is in 175.																		
6296 Cleaning Supplies	\$400	\$0	\$400																			
6302 Contingency	\$37,500	\$0	\$37,500	Contingency by its very definition is a quantification of the unknown. The intent with this amount is to provide for those circumstances that require the expenditure of District resources that, at this time, could not have been foreseen. There will be a contingency amount budgeted in all major cost centers so as to provide for the unknowable, by functional area. This is how the full amount of Contingency has been spread through the District's budget framework:																		
				<table border="1"> <thead> <tr> <th>Department</th> <th>Amount</th> <th>Percent of Total</th> </tr> </thead> <tbody> <tr> <td>170 Admin OH</td> <td>\$37,500</td> <td>12.5%</td> </tr> <tr> <td>175 Fire HQ</td> <td>\$37,500</td> <td>12.5%</td> </tr> <tr> <td>330 Operations</td> <td>\$150,000</td> <td>50.0%</td> </tr> <tr> <td>410 Fire Supply</td> <td>\$75,000</td> <td>25.0%</td> </tr> <tr> <td>Total Contingency</td> <td>\$300,000</td> <td>100%</td> </tr> </tbody> </table>	Department	Amount	Percent of Total	170 Admin OH	\$37,500	12.5%	175 Fire HQ	\$37,500	12.5%	330 Operations	\$150,000	50.0%	410 Fire Supply	\$75,000	25.0%	Total Contingency	\$300,000	100%
Department	Amount	Percent of Total																				
170 Admin OH	\$37,500	12.5%																				
175 Fire HQ	\$37,500	12.5%																				
330 Operations	\$150,000	50.0%																				
410 Fire Supply	\$75,000	25.0%																				
Total Contingency	\$300,000	100%																				
<i>Subtotal Supplies and Consumables</i>	\$49,900	\$0	\$49,900																			
UTILITIES																						
6752 Natural Gas	\$1,500	\$300	\$1,800	This is an average of the actual costs of the various utilities necessary to operate the Administration Building. Heating, cooling, water, cable and internet costs are all budgeted here. Adjusted for inflation.																		
6753 Electric	\$11,000	\$300	\$11,300	Same as above																		
6754 Telephone	\$600	\$100	\$700	Same as above																		
6755 Water	\$1,800	\$300	\$2,100	Same as above																		
6756 Cable	\$2,000	\$200	\$2,200	Same as above																		

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6758 TW Telecom	\$29,640	\$250	\$29,890	Same as above
Subtotal Utilities	\$46,540	\$1,450	\$47,990	
PROFESSIONAL SERVICES				
7001 Pitney Bowes Lease on Postage Meter	\$400	(\$400)	\$0	Deleting this budget line, per Finance Director recommendation. Expenditures will be charged to Dept 160.
7003 Purchase Power (Mailing)	\$1,100	(\$1,100)	\$0	Same as above
7006 Misc. Postage & Shipping	\$200	(\$200)	\$0	Same as above
7009 Weekly Cleaning Services	\$8,970	\$0	\$8,970	Weekly cleaning (two times a week)
7010 Cintas Door Mats	\$1,200	\$1,300	\$2,500	Increase services and new vendor
7019 Professional Fees (Other)	\$10,000	\$0	\$10,000	Occasionally the administration function must contract out for professional services. This nominal sum will cover those services on an as needed basis.
7034 Maintenance Agreement for Copiers	\$640	\$0	\$640	This cost represents the maintenance agreement with Cannon on the two primary copier/printers for GRFD admin. These two copiers will be renewed for the 2024 fiscal year.
Subtotal Professional Services	\$22,510	(\$400)	\$22,110	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7512 Costco Annual Membership Fee	\$265	\$0	\$265	The District is a member of Costco so as to be able to purchase bulk items in discount. The membership is enjoyed not only by admin personnel but also by suppression as well.
Subtotal Memberships, Dues, License Renewals	\$265	\$0	\$265	
COMMERCIAL INSURANCE				
7751 Commercial Package	\$10,000	\$4,600	\$14,600	Indications from our insurance broker Crest Insurance are that the cost of the GL policy will increase. Consequently, the budget for 2025 will reflect this. The Admin OH department will receive an allocation of 8.58% of the Commercial GL policy and 100% of the umbrella policy. This is according to the following allocation table and is based primarily on the relative insured value of each facility. The entire commercial insurance allocation is being divided into two parts equally split between the Fire HQ and the Golder Admin building.
7753 Cyber	\$7,500	\$0	\$7,500	Same as above
Subtotal Commercial Insurance	\$17,500	\$4,600	\$22,100	
MAINTENANCE				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8019 Landscaping Services	\$5,000	\$1,000	\$6,000	All of our facilities receive professional landscaping services four times a year. This service is on contract and each station pays a portion to cover the overall cost. Cost of Landscaping is increasing; Contract increases, growth in trees, etc.
8021 Annual Deep Cleaning	\$8,500	\$0	\$8,500	Annual deep cleaning of lights, fans, and other hard to reach areas, floors, windows, etc.
8022 Weed Control	\$0	\$0	\$0	This is now in 8019 and no longer needs to be budgeted as a separate line item.
8025 Fire Alarm Inspections	\$1,500	\$0	\$1,500	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections. Range hoods require annual cleaning.
8026 HVAC Services	\$6,000	\$0	\$6,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed separately twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters for Refrigerators & Evaporative Coolers	\$200	\$100	\$300	This account is used for semi-annual servicing of our HVAC units for filters changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$950	\$50	\$1,000	Monthly spraying for bugs inside and outside of the administration building.
8029 Alarm Monitoring	\$500	\$0	\$500	Charges for monitoring the alarm system for the administration building.
8030 Garbage Fees	\$4,000	\$0	\$4,000	Garbage and recycling services.
8031 Backflow Preventer Maintenance	\$900	\$0	\$900	We inspect all of our backflow preventers at district buildings regularly. Sometimes these charges get lumped into other buildings on campus in the same account.
8032 Tile Cleaning	\$500	(\$500)	\$0	Removing this line item. It was added to 8021. Tile floors will be cleaned annually during deep cleaning.
8033 Misc. Repairs and Maintenance Admin	\$7,500	\$0	\$7,500	Account used for maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$4,500	\$500	\$5,000	Used for replacing file cabinets, chairs, tables, etc., that is not tied to any department, such as kitchen or board room. The two refrigerators in the kitchen are due for replacement based on the Appliance Replacement program.
8053 Kitchen Equipment Replacement	\$500	\$500	\$1,000	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.
Subtotal Maintenance	\$40,550	\$1,650	\$42,200	
TOTAL	\$184,765	\$7,300	\$192,065	

Department#

175

Fire HQ

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	4,017	115,221	56,598	(58,622)	-51%
Supplies/Consumables	8,170	50,500	55,700	5,200	10%
Vehicle / Equipment Expense	863	-	1,200	1,200	
Utilities / Communications	23,738	33,068	44,230	11,162	34%
Professional Services	28,766	23,370	30,160	6,790	29%
Memberships/Dues/License Renewals	424	750	3,350	2,600	347%
Commercial Insurance	17,139	21,500	27,900	6,400	30%
Repairs / Maintenance	32,184	38,250	43,400	5,150	13%
Debt Service	596,740	2,775,048	3,081,315	306,267	11%
Capital Improvement Plan	-	-	92,419	92,419	
	712,040	3,057,707	3,436,272	378,566	12%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$12,000	\$5,000	\$17,000	Increase budget to account for a full year of operations. This amount fluctuates up and down based on a multitude of factors such as large mailings, big meetings, or year-end purchases of calendars, etc.
6296 Cleaning Supplies	\$1,000	\$200	\$1,200	Cleaning supplies for the Admin Office have been running about \$100/month.
6302 Contingency	\$37,500	\$0	\$37,500	
Subtotal Supplies and Consumables	\$50,500	\$5,200	\$55,700	
VEHICLE/EQUIPMENT				
6550 Car Wash	\$0	\$1,200	\$1,200	
Subtotal Vehicle/Equipment	\$0	\$1,200	\$1,200	
UTILITIES				
6752 Natural Gas	\$2,500	(\$2,500)	\$0	Hanley does not use Natural Gas for heating or cooking, therefore we can delete this budget.
6753 Electric	\$15,000	\$15,000	\$30,000	FY24 was an estimate for 1/2 year, requested increase accounts for a full year electricity cost.
6754 Telephone	\$1,800	(\$1,800)	\$0	Deleting this budget due to Hanley use of Voice over Internet Protocol (VoIP) that allows users to make calls using a broadband Internet connection instead of a regular phone line.
6755 Water	\$3,500	\$1,500	\$5,000	Increasing budget to account for a full year to operate the Fire HQ building.
6756 Cable	\$2,000	(\$2,000)	\$0	Hanley building does not have cable.
6758 TW Telecom	\$8,268	\$962	\$9,230	Average \$768.58/month.
Subtotal Utilities	\$33,068	\$11,162	\$44,230	
PROFESSIONAL SERVICES				
7001 Pitney Bowes Lease on Postage Meter	\$400	(\$400)	\$0	Deleting this budget line per Finance Director direction. Expenditures for Pitney Bowes Lease, Postage, Mailing and Misc Postage will be charged to Dept 160.
7003 Purchase Power (Mailing)	\$1,100	(\$1,100)	\$0	Same as above
7006 Misc. Postage & Shipping	\$200	(\$200)	\$0	Same as above
7009 Cleaning Services	\$8,970	\$7,030	\$16,000	The Admin offices are cleaned by Coverall Cleaning and the contract for those services run approximately \$1,289 a month. Confirmed with Chief Cesarek.
7010 Cintas Door Mats	\$1,200	\$1,300	\$2,500	Increase services and new vendor
7019 Professional Fees (Other)	\$10,000	\$0	\$10,000	Occasionally the administration function must contract out for professional services. This nominal sum will cover those services on an as needed basis.
7034 Maintenance Agreement for Copiers	\$1,500	\$0	\$1,500	This cost represents the maintenance agreement with Cannon on the two primary copier/printers for GRFD admin. These two copiers have a newly renewed lease.
Subtotal Professional Services	\$23,370	\$6,630	\$30,000	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7507 Business Meetings	\$500	\$0	\$500	Periodic employee or public meetings meeting.
7512 Costco Annual Membership Fee	\$250	\$0	\$250	The District is a member of Costco so as to be able to purchase bulk items in discount. The membership is enjoyed not only by admin personnel but also by suppression as well.
7545 Property Taxes	\$0	\$2,600	\$2,600	Two installments of \$421.14 due per year in property taxes.
Subtotal Memberships, Dues, License Renewals	\$750	\$2,600	\$3,350	
COMMERCIAL INSURANCE				
7751 Commercial Package	\$14,000	\$6,400	\$20,400	Indications from our insurance broker Crest Insurance are that the cost of the GL policy will increase. Consequently the budget for 2025 will reflect this. The Admin OH department will receive an allocation of 11.9% of the Commercial GL policy and 100% of the umbrella policy. This is according to the following allocation table and is based primarily on the relative insured value of each facility. This is being split with the Golder Admin costs.
7753 Cyber	\$7,500	\$0	\$7,500	Same as above
Subtotal Commercial Insurance	\$21,500	\$6,400	\$27,900	
MAINTENANCE				
8019 Landscaping Services	\$2,800	\$7,200	\$10,000	All of our facilities receive professional landscaping services four times a year. This service is on contract and each facility pays a portion to cover the overall cost. This also includes the parcel next door.
8021 Annual Deep Cleaning	\$7,000	(\$3,500)	\$3,500	Annual deep cleaning of lights, fans, and other hard to reach areas, floors, windows, etc. The discrepancy stems from carrying this line item from 170.
8022 Weed Control	\$1,400	(\$1,400)	\$0	This line item falls under 8019 Landscaping. Moved funding with it.
8025 Fire Alarm Inspections	\$1,500	\$0	\$1,500	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections. Range hoods require annual cleaning (\$500).
8026 HVAC Services	\$6,000	\$0	\$6,000	This account is used for semi-annual servicing of our HVAC units, addressing issues found during the inspection, and repairs that occur throughout the year. This servicing prolongs the life of units and allows for feedback on the need for future purchases of new equipment. Previously, this account only addressed servicing without anticipating repair; therefore, increases reflect the need to prepare for breakdowns.
8027 Filters for Refrigerators & Evaporative	\$200	\$300	\$500	As noted above, we change HVAC filters on our own twice a year. We buy filters in a lump purchase at various times. We should see this charge in the spring.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8028 Pest Control	\$950	\$50	\$1,000	Monthly spraying for bugs inside and outside of the administration building.
8029 Alarm Monitoring	\$500	\$0	\$500	Charges for monitoring the alarm system for the administration building.
8030 Garbage Fees	\$4,000	\$0	\$4,000	Charges for garbage and recycling services at the administration building. Frequently we see these charges appearing in other buildings on campus in the same account.
8031 Backflow Preventer Maintenance	\$900	\$0	\$900	We inspect all of our backflow preventers at district buildings regularly. Sometimes these charges get lumped into other buildings on campus in the same account.
8032 Tile Cleaning	\$500	(\$500)	\$0	Removing this line item. It was added to 8021. Tile floors will be cleaned annually during deep cleaning.
8033 Misc. Repairs and Maintenance Admin	\$7,000	\$0	\$7,000	This is a general account used for maintenance needs throughout the year. New gate doors on the garbage area to be added, as well (\$1000).
8051 Misc. Furniture Replacement	\$4,500	\$3,000	\$7,500	Used for replacing file cabinets, chairs, tables, etc., that is not tied to any department, such as kitchen or board room. The two refrigerators in the kitchen are due for replacement based on the Appliance Replacement program.
8053 Kitchen Equipment Replacement	\$1,000	\$0	\$1,000	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation. This did not previously exist as a line item.
Subtotal Maintenance	\$38,250	\$5,150	\$43,400	
TOTAL	\$167,438	\$38,342	\$205,780	

Department#

180

Public Relations

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	48,467	103,695	110,738	7,043	7%
Supplies/Consumables	9,176	32,300	37,300	5,000	15%
Vehicle / Equipment Expense	-	-	-	-	
Utilities / Communications	609	1,200	1,200	-	0%
Professional Services	12,058	73,325	65,725	(7,600)	-10%
Memberships/Dues/License Renewals	1,257	8,500	9,500	1,000	12%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	-	-	-	-	
Debt Service	357	250	250	-	0%
Capital Improvement Plan	-	-	-	-	
	71,924	219,270	224,713	5,443	2%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5138 Training	\$1,200		\$1,200	
5170 Travel Expenses	\$2,500		\$2,500	
Subtotal Employee Development	\$3,700	\$0	\$3,700	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$300	\$0	\$300	
6238 Fire Station Tours	\$10,000	\$5,000	\$15,000	This line item funds materials that are furnished at a standard station tour for preschools, scouting clubs, residents and the general public. We generally give away plastic children's helmets to kids, stickers, pencils, water bottles and on occasion will host root beer floats or even dinner depending on the circumstance. Inflation and demand has increased for these supplies significantly.
6240 Misc. Outreach Expenses	\$2,200		\$2,200	The dollars in this line item can be used to fund impromptu opportunities for community outreach.
6372 Community Events	\$14,800		\$14,800	This line item is for the public education programs specific to adult education classes, CPR or First Aid demonstrations, community events for kids and health fairs and the maintenance of the associated materials.
6373 School Programs	\$5,000		\$5,000	This line item is for the public education programs specifically in schools. This would include our two trademark events; mini musters and cool pool rules and the maintenance of those associated props and supplies.
Subtotal Supplies and Consumables	\$32,300	\$5,000	\$37,300	
PROFESSIONAL SERVICES				
7001 Pitney Bowes Lease	\$400	\$0	\$400	No change from last year
7006 Misc. Postage & Shipping	\$625	\$0	\$625	No change from last year
7009 Cleaning Services	\$2,000	\$0	\$2,000	No change from last year
7019 Professional Fees (Other)	\$20,000	\$0	\$20,000	Outsourcing our PSA production services, website redesign, recruitment videos and capturing our special events to professional subject matter experts has proven essential to telling our story as a fire district. Rather than hiring an expert full-time, we would like to allocate funds for specific campaigns throughout the year at a much lower cost.
7032 Community Risk Reduction	\$10,000	(\$10,000)	\$0	This line item can fund community outreach for programs specific to reducing risk. Informational materials such as our Ready-Set-Go program, Slip Trip and Fall advertisements, File for Life materials, Red-Tag/Green-Tag for wildland mitigation risk are a few examples. 4/1/2024 Transfers capacity from 180-7032 to 120-7032 per Chief Perry's request.
7034 Maintenance Agreement for Copiers	\$500	\$0	\$500	No change from last year

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7043 Print PSA	\$2,200	\$0	\$2,200	The dollars in this line item are for print PSAs/Advertising specifically placed in printed news that circulates within our district.
7045 Miscellaneous Public Relations	\$22,100	\$0	\$22,100	This line item covers the use of contracted services by Critical Mention to monitor social networking (\$5,000), our podcasts, audio/visual materials or prons necessary to create high quality public relations content.
7070 Cable Media PSA's	\$15,500	\$0	\$15,500	The name change allows for flexibility in where and how we target our audience for our different public safety campaigns. Cable Media is one source, along with YouTube, digital TV streaming services and social media.
Subtotal Professional Services	\$73,325	-\$10,000	\$63,325	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7548 Professional Dues and Memberships	\$8,500	\$1,000	\$9,500	The fees that are covered by this budget line item are our memberships to both the Oro Valley and Marana Chambers. Additionally, we pay a membership fee to the Drowning Prevention Coalition of Arizona and we cover Chaplain fees so that our Chaplain can be a part of a local organization. Since we have increased our membership with the Oro Valley Chamber from a Silver Level to a Gold Level the cost continues to go up. Next fiscal year, it will be \$8,500 just for this membership. In order to cover this increased level of community engagement and to cover the existing fees, I'm requesting an increase of \$1,000. This also allows for increased leadership presence at high profile events in our community.
Subtotal Memberships, Dues, License Renewals	\$8,500	\$1,000	\$9,500	
TOTAL	\$117,825	-\$4,000	\$113,825	

Department#
305

Fire Marshals

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	471,499	948,706	990,147	41,441	4%
Supplies/Consumables	17,111	31,100	32,600	1,500	5%
Vehicle / Equipment Expense	1,005	7,560	7,000	(560)	-7%
Utilities / Communications	7,876	19,000	19,000	-	0%
Professional Services	2,853	5,800	4,800	(1,000)	-17%
Memberships/Dues/License Renewals	1,358	2,700	3,200	500	19%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	837	4,750	14,850	10,100	213%
Debt Service	357	250	-	(250)	-100%
Capital Improvement Plan	-	17,000	20,000	3,000	18%
	502,896	1,036,866	1,091,597	54,731	5%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5123 Employee Events	\$500	\$0	\$500	<p>This line item provides funds for refreshments and snacks for classes FLS hosts throughout the year. For example, hosting a statewide three-day fire inspector classes for AFMA.</p> <p>This request is in conjunction with the strategic plan relating to providing innovative education and training programs.</p>
5145 State Fire School	\$2,000	\$550	\$2,550	<p>State Fire School is offered in September of each year in Mesa, AZ. There are many different hands on training programs offered that are of major benefit to our staff. The funds in this line item are used for class fees and to provide rooms for those attending State Fire School. The requested increase is due to having two apprentice inspectors on staff this year. This line item is also to account for one GRFD inspector who is a member of the Arizona State Fire Training Committee.</p> <p>This request is in conjunction with the strategic plan relating to professional</p>
5165 Continuing Education	\$10,000	\$0	\$10,000	<p>This line item provides for the required training of the fire marshal, deputy fire marshals, fire inspectors, and administrative assistant. FLS members are required by the Insurance Services Office (ISO) to obtain continued education units (CEU) as follows:</p> <ul style="list-style-type: none"> •Each fire inspector/deputy fire marshal/fire marshal = 24hours/YR for fire inspection training to achieve all points from ISO towards maintaining certification. •Each fire inspector/deputy fire marshal/fire marshal = 40 hours/YR for fire investigation training to achieve all points from ISO towards maintaining certification. Classes include AZIAAI, ICC Educodes, SFPE/NFPA/NAFI/NFSA Conferences, AZBO, and Wildland Academy. <p>This request is in conjunction with the strategic plan relating to workforce readiness, professional developments and providing innovative education and</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
5166 Professional Development	\$5,400	\$1,100	\$6,500	<p>This line item provides for the required training of the fire marshal, deputy fire marshals, fire inspectors, and permit tech to achieve certifications.</p> <ul style="list-style-type: none"> •Fire investigator certification in accordance with the general criteria of NFPA 1033, Standard for Professional Qualifications for Fire Investigator. •Fire inspector certification in accordance with the general criteria of NFPA 1031, Standard for Professional Qualification for Fire Inspector and Plan Examiner or equivalent ICC certification. Classes include AZ Fire Inspector I and II, IAAI Arson I-IV, NAFI, NFA, ICC, etc. The requested increase is due to having two apprentice inspectors on staff this year. <p>This request is in conjunction with the strategic plan relating to workforce readiness, professional developments and providing innovative education and</p>
5168 Reference Library	\$750	\$0	\$750	<p>This line item funds the various publications, books and videos used as reference materials supporting the various disciplines of FLS. FLS maintains a small library of codes, standards and handbooks for use by both GRFD staff and the general public as required by law.</p> <p>This request is in conjunction with the strategic plan relating to safeguarding the community through proactive prevention, enforcement, engineering, and</p>
5170 Travel Expenses	\$20,000	\$5,500	\$25,500	<p>This line item funds per diem and travel expenses including hotels, air fares; car rentals and parking fees associated with all training activities. FLS staff participates in numerous in state and out of state (Nevada, Maryland, Utah, Kentucky) courses for obtaining and maintaining required certifications and skill sets. The requested increase is due to having two apprentice inspectors on staff this year and increased travel costs.</p> <p>This request is in conjunction with the strategic plan relating to workforce readiness, professional developments and providing innovative education and</p>
<i>Subtotal Employee Development</i>	\$38,650	\$7,150	\$45,800	
SUPPLIES AND CONSUMABLES				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6206 Admin Supplies	\$1,000	\$1,000	\$2,000	<p>This line item funds the necessary office supplies specific to FLS. The increase is due to FLS purchasing their own supplies instead of going through Hanley.</p> <p>This request is in conjunction with the strategic plan relating to proper design, development, and maintenance of the District's fleet, equipment and facilities.</p>
6207 Admin Software	\$3,000	\$0	\$3,000	<p>This line item funds reoccurring costs for licensed programs used for fire code enforcement activities. Software includes the current ICC fire code and family of codes with commentary for installation on 7 FLS computers. This includes but is not limited to:</p> <ul style="list-style-type: none"> •Blue Beam Plan Review Program (one year) - \$1300 •HMex Assistant (one year) - \$400 •KnoxConnect Cloud License (one year) - \$784 •Imagetrend = IT budget <p>This request is in conjunction with the strategic plan relating to safeguarding the community through proactive prevention, enforcement, engineering, and</p>
6223 Residential Lock Boxes	\$500	\$0	\$500	<p>Due to the implementation of a new process where residents order lock boxes on-line directly from the manufacturer instead of through GRFD, this line item is solely for GRFD to order a few boxes for residents who are not able to order online.</p> <p>This request is in conjunction with the strategic plan relating to using the best practices to respond to fire, rescue, special operations, and emergency medical</p>
6240 Misc. Outreach Expense	\$0	\$500	\$500	<p>This line item funds expenses due to unforeseen events.</p> <p>This request is in conjunction with the strategic plan relating to safeguarding the community through proactive prevention, enforcement, engineering, and preparedness programs</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6241 NFPA/ICC Codes & Standards	\$5,200	\$0	\$5,200	<p>This line item funds the following FLS memberships:</p> <ul style="list-style-type: none"> •ICC 2024 Full I-code Collection (one year) = \$888 •ICC 2024 Designer Collection (one year) = \$371 •NFPA Link for 25 Users (one year) = \$2,616 •ICC IFC x6 (one year) = \$420 <p>This request is in conjunction with the strategic plan relating to safeguarding the community through proactive prevention, enforcement, engineering, and</p>
6242 Supra/Knox Box Commercial	\$6,500	\$0	\$6,500	<p>The requested funds for this line item provide for the changing-out of existing GRFD Supra lock boxes and gate switches to the Knox Brand boxes and gate switches that are used on commercial buildings and gates (we previously replaced all MVFD Supras.) This program enables GRFD an ability to provide for emergency firefighter access to businesses and through gates. With the advent of the auto-aid/mutual-aid agreement changing to one brand of lock box avoids confusion by eliminating a need for multiple keys for after-hours building access. This line item also provides a cache of Knox Brand boxes at FLS to provide a customer ready access to a box if needed, avoiding order and shipping time for a new project when emergency installation is required.</p> <p>This request is in conjunction with the strategic plan relating to using the best practices to respond to fire, rescue, special operations, and emergency medical</p>
6243 Inspection/Investigation Equipment	\$4,900	\$0	\$4,900	<p>This line item funds necessary equipment used in the course of conducting FLS inspection and investigation activities. These include business fire inspections, fire investigations, wildland mitigation and public education activities. Equipment consists of air monitors, a variety of hand tools, power tools, items that are specifically engineered toward investigation and inspections as outlined in NPA 921 and the NWCG PMS412 manual, lighting (LED) and other associated equipment.</p> <p>This request is in conjunction with the strategic plan relating to safeguarding the community through proactive prevention, enforcement, engineering, and</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6244 Inspection/Investigation PPE	\$10,000	\$0	\$10,000	This line items funds necessary and required personal protective equipment (PPE) use while conducting FLS activities. PPE includes Lion TR51 turnouts (\$2000 each for the two new inspectors), TYVEK suites, gloves, eye protection, ear protection, hard hats and other safety equipment. This request is in conjunction with the strategic plan relating to safeguarding the community through proactive prevention, enforcement, engineering, and
Subtotal Supplies and Consumables	\$31,100	\$1,500	\$32,600	
VEHICLE AND EQUIPMENT				
6508 Telephony Equipment	\$3,000	\$0	\$3,000	This line item is for covering the costs of replacement cell and or desktop phones. Also includes cell phone cases, cords, chargers. This request is in conjunction with the strategic plan relating to using the best practices to respond to fire, rescue, special operations, and emergency medical calls for service
6509 PC and Printer Upgrades	\$4,000	\$0	\$4,000	This budget item covers the costs for upgrading laptops and desktop computers used within FLS. This request is in conjunction with the strategic plan relating to using the best practices to respond to fire, rescue, special operations, and emergency medical calls for service
6550 Car Wash	\$560	(\$560)	\$0	This budget item can be zero as the Logistic budget covers car wash memberships now.
Subtotal Vehicle and Equipment	\$7,560	-\$560	\$7,000	
UTILITIES				
6757 Verizon	\$19,000	\$0	\$19,000	This section is for the cell phone monthly bills and cell data for FLS field tough-books. This request is in conjunction with the strategic plan relating to using the best practices to respond to fire, rescue, special operations, and emergency medical calls for service
Subtotal Utilities	\$19,000	\$0	\$19,000	
PROFESSIONAL SERVICES				
7001 Pitney Bowes Lease	\$300	(\$300)	\$0	This budget item can be zero as FLS is not in need of the Pitney Bowes machine anymore.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7003 Misc. Postage & Shipping	\$1,000	(\$1,000)	\$0	This budget item can be zero as FLS is not in need of the Pitney Bowes machine anymore.
7009 Weekly Cleaning Services	\$4,000	\$0	\$4,000	Weekly cleaning services (twice a week).
7034 Copier Maintenance Agreement	\$500	\$0	\$500	This line item covers the cost of the overages on the shared Magee Rd shared copier. This request is in conjunction with the strategic plan relating to proper design, development, and maintenance of the District's fleet, equipment and facilities
Subtotal Professional Services	\$5,800	-\$1,300	\$4,500	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7507 Business Meetings	\$200	\$0	\$200	This line item provides funds for FLS team building lunch meetings. This request is in conjunction with the strategic plan relating to safeguarding the community through proactive prevention, enforcement, engineering, and preparedness programs
7548 Professional Dues and Memberships	\$2,500	\$500	\$3,000	This line item funds professional dues and memberships maintained by FLS staff for the following: <ul style="list-style-type: none"> •NFPA governmental membership •AFMA-Memberships •ICC memberships •AZ-IAAI memberships •SFPE membership <p>The requested increase is due to having two apprentice inspectors on staff this year.</p> <p>This request is in conjunction with the strategic plan relating to safeguarding the community through proactive prevention, enforcement, engineering, and</p>
Subtotal Memberships, Dues, License Renewals	\$2,700	\$500	\$3,200	
MAINTENANCE				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8019 Landscaping Services	\$2,400	\$1,100	\$3,500	Continued increases in landscaping costs/tree growth. This request is in conjunction with the strategic plan relating to proper design, development, and maintenance of the District's fleet, equipment and facilities.
8021 Annual Deep Clean		\$3,500	\$3,500	This has never been a budgeted line item. This request is in conjunction with the strategic plan relating to proper design, development, and maintenance of the District's fleet, equipment and facilities.
8026 HVAC Services	\$1,350	\$0	\$1,350	Air conditioning services for the admin portion of the Magee Rd facility. This request is in conjunction with the strategic plan relating to proper design, development, and maintenance of the District's fleet, equipment and facilities.
8037 Misc. Repairs and Maintenance		\$5,000	\$5,000	Improvements to FLS. Removing walls/remodel in back office. This request is in conjunction with the strategic plan relating to proper design, development, and maintenance of the District's fleet, equipment and facilities.
8051 Misc. Furniture Replacement	\$1,000	\$0	\$1,000	This line item funds furniture for the FLS office spaces to include typical furnishings such as tables, chairs, desks and other accessories. This request is in conjunction with the strategic plan relating to proper design, development, and maintenance of the District's fleet, equipment and facilities.
8053 Kitchen Replacement Equipment		\$500	\$500	This line item funds the replacement of kitchen appliances and additional countertop space. This request is in conjunction with the strategic plan relating to proper design, development, and maintenance of the District's fleet, equipment and facilities.
Subtotal Maintenance	\$4,750	\$10,100	\$14,850	
CAPITAL				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
9911 Capital Improvements	\$17,000	\$0	\$17,000	<p>FLS is requesting funds of approximately \$17,000. Funding is being requested to provide two fire hydrants per year on a public water purveyor's supply system. Private companies cannot participate due to gifting of tax dollars. This effort will assist in improving water fire flow in community areas that are now deficient in accordance with the provisions of NFPA #1142, "Rural Water Supplies", and the ISO Fire Suppression Rating Schedule. The hydrants will be installed along public water mains in areas where development has already occurred and no other funding source is available to install the hydrants. The advantages of this programmed installation are that, aside from community goodwill, it allows for options in fire code enforcement to alleviate the need for residential fire sprinklers in homes and unoccupied "storage" buildings.</p> <p>This request is in conjunction with the strategic plan relating to using the best practices to respond to fire, rescue, special operations, and emergency medical</p>
Subtotal Capital	\$17,000	\$0	\$17,000	
TOTAL	\$126,560	\$17,390	\$143,950	
		14%		

Department#

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Special Ops

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	31,000	130,025	130,018	(8)	0%
Supplies/Consumables	47	18,550	18,550	-	0%
Vehicle / Equipment Expense	7,139	66,325	66,325	-	0%
Utilities / Communications	-	-	-	-	
Professional Services	-	-	-	-	
Memberships/Dues/License Renewals	-	-	-	-	
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	1,586	4,490	4,490	-	0%
Debt Service	-	-	-	-	
Capital Improvement Plan	-	141,667	133,333	(8,334)	-6%
	39,771	361,057	352,716	(8,341)	-2%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5155 Hazmat Team Continuing Education & Training	\$37,500	\$0	\$37,500	Each year members of the GRFD Special Op's team can attend conferences and training both in state and out of state to learn skills and refresh skills they already have. Conferences like the IAFC in Baltimore or "Hot Zone" in Houston both offer great opportunities for the team to better themselves and help the district. Further training costs are broken down below <ul style="list-style-type: none"> · TRT Discipline Training \$30,000
				Although our Special Op's Team is growing, not all our members have been certified in all the disciplines needed to be considered full TRT Technicians. We need to continue to bring in classes so we can get all our members trained to the proper level and help refresh the skills of our current members. In the past we were able to rely on the Regional TRT group for these trainings, but as of lately, the classes are filling up quickly and GRFD is being offered very few slots. The best way to get our new members the training necessary is to facilitate classes on <ul style="list-style-type: none"> · Drone Certification \$2,500
				Currently GRFD holds two COA's (Certificate of Authorization) to be able to fly drones in training and in emergency situations. Every two years we will need to renew these COA's to ensure the authorization to fly by the FAA. These COA's will need to be renewed at the end of the budget year <ul style="list-style-type: none"> · UTV instructor Training \$5000.00
				GRFD has had several instructors in the past for UTV training, but in recent years we have lost many of them to retirement and need to replenish the instructor pool. This would allow GRFD to add two more ROHVA certified instructors.
5170 Travel Expenses	\$5,000	\$0	\$5,000	This covers the cost of food for events/training the district sends the Special Operations members to. Instances in which an employee would require per diem include traveling to various conferences including FDIC, Firehouse World, and TRT and Hazmat conferences
5183 Special Operations	\$75,000		\$60,000	This covers overtime used by personnel for Special Operation coverage including Regional TRT drills, monthly hazmat drills, and TRT discipline training. Minimum staffing requires overtime to be used frequently to meet regional needs
Subtotal Employee Development	\$117,500	\$0	\$102,500	
SUPPLIES AND CONSUMABLES				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6341 Miscellaneous Hardware	\$1,500	\$0	\$1,500	Every year the Special Op's Team uses up basic supplies like lumber, buckets, nails, pencils and towels during training events or calls. This money allows the team to replace those items and keep the gear ready for the next call. Lumber is an integral part of trench rescue and emergency building collapse, both of which GRFD Special Operations is trained to do. The lumber currently on the trailer is old and showing signs of age, so new lumber is needed to maintain a cache.
6367 Miscellaneous Haz Mat Supplies	\$17,050	\$0	\$17,050	<p>· Team Member Gear Replacement 30@ \$275 ea. = \$8,250</p> <p>Many of our team members have been on the team for a significant number of years. This money will help the member keep their personal equipment such as boots, backpacks, pants, boonie hats, and knives. Mountain rescue can put wear and tear on our equipment, and we like to always look professional. Having gear replaced when damaged will give us the professional look that well represents GRFD</p> <p>· New Member gear \$6,000</p> <p>Every year we need to replace team members that have been promoted or moved off the team. Outfitting new members is necessary to get them trained and have them ready as a team member. This funding is in addition to the money that we use to maintain gear from existing members and fully outfit new members each year to help with attrition.</p> <p>· TRT Harness Replacement 6 @ \$400 ea. = \$2,400</p> <p>Replacement of some of our TRT harnesses is needed as several of them are well over 10 years old or more. Replacing these now would help the team create a training cache for future members taking classes and would ensure the safety of the team. Standard practice in the industry is to remove any harness that is 10 years old or more from service.</p>
6502 Miscellaneous Equipment	\$38,500	\$0	\$38,500	<p>· 60-minute SCBA Bottles \$2600:</p> <p>The Hazmat Team uses 60-minute SCBA bottles when making entry into unknown atmospheres and known hazardous environments. The team also uses them for confined space air carts to provide breathable air to rescuers while entering a confined space. This year two of our bottles have reached their end of use and need replacement</p> <p>· Scott SCBA Pack \$4500:</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				SQ-377 currently has four air packs assigned to it that carry the 60-minute bottles used in hazmat. When the Squad responds to calls, the EN-377 crew also responds, which makes for a full crew of five. We need one extra pack so that each crew member has a pack equipped with a 60-minute bottle to use on scene.
				· Paratech airbag equipment \$16,000
				GRFD Special Operations needs to expand its capabilities when it comes to heavy rescue. Currently we have very little equipment and the purchase of two remote placement air bags could improve that.
				· Large ratchet straps for heavy rescue \$300
				Ratchet straps are an important tool when conducting heavy rescue by securing dynamic loads from injuring rescuers. These would work in conjunction with our air bags and lifting systems.
				· MultiRAE PPB (parts per billion) Monitor (1) \$9,800
				With the addition of the auto aid agreement between TFD, NWFD and GRFD, we have found ourselves in need of expanding our current inventory of equipment on the Special Operation's team. We have purchased some items in the past, but one item that we have not obtained yet is a Parts Per Billion air monitor. This monitor looks for traces of chemicals down to the smallest amount which aids hazmat teams in finding the source of a leak or to identify very dangerous chemicals. This monitor is unlike anything that we currently use but helps us match up with our auto aid partners. The money for this item was reassigned last year to assist with a new hire academy.
				· Radiation sources \$1,000
				GRFD maintains a cache of radiation monitors to assist in mitigating emergencies related to radiation and unknowns. Having sources of our own will allow us to train in real life situations and gain real time readings while using our equipment.
				· Confined Space airline bags \$2,400
				Last year a new confined space communications kit was purchased along with new airlines. Storage is needed for these lines and communication lines in bags so that they are kept clean and without damage.
				· Confined Space mute button \$350
				37,500 Our new confined space kit needs a mute button that was not part of the kit.
				· Velcro Straps for air lines \$100:
				Velcro straps are needed for line organization.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				· Rope Dynamometer \$950
				A rope dynamometer is used when creating highlines during rope rescue. This tool measures forces being exerted on the ropes to ensure that we don't overextend our safety margins and keep our rescuers safe.
6503 Small Tools and Equipment	\$27,825	\$0	\$27,825	· Wildland Boot Purchase 3@ \$375 each = \$1125
				Wildland boots are an important piece of PPE for members of the GRFD REMS Team. As we gain new members that want to participate in the REMS team, we need to make new purchases of boots to outfit them.
				· REMS Gear: \$3,000
				As we enter our third season in the Wildland arena as a REMS team, we have found that we need equipment to assist us while operating on assignment. We have found that although we have been prepared for many aspects, we are still unprepared in some areas.
				· REMS Uniforms: \$1,000
				Each year, each team member is allotted \$125 to get new uniforms or add to their existing cache of uniforms. Currently we have approximately six team members that are involved in REMS but anticipate several more next year.
				· Truck bumpers for TRT-377 \$2700:
				Last budget year a new TRT truck was purchased to replace the 20-year-old vehicle previously used as TRT-377. We hoped to purchase bumpers to allow for use as anchor points during rope rescue incidents and for greater clearances when making access to patients on back roads. Due to increases in costs, we were unable to make those purchases while getting the truck built and are looking to purchase them this year.
				· New REMS member gear \$5,000
				In addition to the normal wildland gear supplied by the district, those individuals that go out on assignment for weeks at a time need additional gear. We need to purchase items like red bags, line packs and shelters so that everyone is equipped with the proper equipment.
				· Tox Boxes and supplies \$1,000
				Last year GRFD Special Operations began a Tox Box program that mirrors those already in place at our Auto Aid partners. Yearly maintenance is needed for expiring drugs and replacement of items that have been used.
				· 11mm Rescue Rope \$3,500

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				The current rope that is used on the chase truck at 377 is need of replacement. It is nearing the 10-year life span and we are upgrading to 11mm rope to take advantage of the lighter weight and physical size, not to mention 11mm rope will be used by all 3 auto aid partners.
				· Clutch devices for 11mm rope \$1,500
				When switching to 11mm rope we will need to replace our Clutch devices to remain compatible.
				· Aztek Kits \$1,100:
				The TRT team uses Aztek kits for many purposes and they are an important aspect when it comes to the safety of rescuers. Two of our kits have reached the end of their life and new ones need to be purchased for replacement.
				· Swiftwater rescue rope \$2,000:
				The team needs to replace the old swift water throw bags on our trucks and need polypropylene rope for boat rescue. Our current throw bags are past their 10-year life span and we need to stay up to date.
				· Rope Rescue Winch system \$3,700
				The Technical Rescue Team uses rescue rope in many applications to include low and steep angle rescue and confined space rescue. A rope winch can haul a load and can take the place of a traditional haul team when personnel is limited and can make a haul evolution safer by not requiring as many personnel to be in the immediate area.
				· Rope Rescue Hardware \$1,500
				Rope rescue devices continue to evolve and become safer and more efficient as a result. With this, GRFD needs to acquire a few new items for the current rope rescue cache such as pulleys and anchor plates.
				· SKED Board 700
				Currently the TRT team uses a SKED board for rescue in confined space and some rope rescue situations. Our current SKED board is old and showing signs of wear.
				· Miscellaneous hazmat items \$1,500
				Many small items are needed to replace outdated items in our cache of hazmat equipment. Items like PH strips, Fluorine paper, Starch paper and chemical testing agents.
Subtotal Supplies and Consumables	\$84,875	\$0	\$84,875	
MAINTENANCE				
8006 Haz Mat Equipment Maintenance	\$4,490	\$0	\$4,490	· Calibration Gases \$950 (see breakdown below)

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				Air monitoring is extremely important for the GRFD Hazmat team to provide for our residents. The use of portable gas detection devices is crucial for the Hazmat team to ensure a GRFD resident that all potentially harmful environments are detected. Calibration is defined by OSHA Bulletin SHIB 05-04-2004 as "an instrument's measuring accuracy relative to a known concentration of gas". Calibration gas serves as the measurement scale or reference point for the
				· Eagle 2 monitors: 2 @ \$300 a piece = \$600 total
				· Rae monitors: 2 @ \$175 = \$350 total
				· Air Monitor Maintenance \$3,540 (see breakdown below)
				Lives, property, and the GRFD environment are uncertain as we depend upon our air monitoring instruments to tell us whether a particular environment is safe, contaminated, or immediately dangerous to life and health. We critically need these air monitoring instruments to function properly in the "moment of truth" to accurately detect the contaminant of interest and signal dangerous conditions to the user. Sensors and filters are vital parts of air monitors. Without a proper working sensor and filter, air monitor readings may be incorrect, ultimately
				· Sensors for Eagles and Rae's = \$1,500 total
				· Filters for replacement parts: \$400 total
				· Maintenance for ChemPro 100i: \$300
				· Colormetric Tube replacement: \$340 (6 boxes total)
				· Radiation Monitor Certified Calibration: \$1,000 (\$500/monitor)
Subtotal Maintenance	\$4,490	\$0	\$4,490	
TOTAL	\$206,865	\$0	\$206,865	

Department#
330

Emergency Operations Services

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	12,875,188	24,332,430	25,625,393	1,292,963	5%
Supplies/Consumables	195,880	504,450	515,000	10,550	2%
Vehicle / Equipment Expense	1,051	-	-	-	
Utilities / Communications	25,720	50,000	50,000	-	0%
Professional Services	-	52,627	-	(52,627)	-100%
Memberships/Dues/License Renewals	-	-	-	-	
Commercial Insurance	2,959	35,000	35,000	-	0%
Repairs / Maintenance	-	-	-	-	
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	13,100,797	24,974,507	26,225,393	1,250,886	5%

**Department#
335**

Emergency Medical Services

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	216,509	652,398	1,294,536	642,137	98%
Supplies/Consumables	9,455	12,500	12,500	-	0%
Vehicle / Equipment Expense	-	-	-	-	
Utilities / Communications	5,222	6,000	6,000	-	0%
Professional Services	31,779	188,380	196,570	8,190	4%
Memberships/Dues/License Renewals	30,062	16,400	16,400	-	0%
Commercial Insurance	-	15,000	15,000	-	0%
Repairs / Maintenance	9,013	-	-	-	
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	302,040	890,678	1,541,006	650,327	73%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5166 Misc. Professional Development	\$17,500		\$17,500	To maintain current certifications and to stay current on the ever-changing face of a modern EMS deployment, attendance to various conferences is necessary. This includes, but not limited to: Pinnacle EMS, EMS World, FRI, ImageTrend, OnIO "Engage" and ABC360
5168 Reference Library	\$1,000	\$1,000	\$2,000	During FY22/23 the EMS division certified to teach the EMT course in house, this led to a need for additional reference material and course materials, purchases to be completed in FY24/25
5170 Travel Expenses	\$25,000	\$0	\$25,000	Anticipated travel expenses for line item 5166
5171 AREST	\$6,000	\$0	\$6,000	Anticipated costs in FY24/25 covers half of the district's providers with the appropriate certification cards to include the additional staffing the district incurred over the past FY.
5172 Arizona Ambulance Conference	\$2,000	\$0	\$2,000	This amount will cover the cost for registration for multiple division members and field personnel to attend both winter and summer conferences that occur each fiscal year.
5176 Staff Education Programs	\$5,000	\$0	\$5,000	This area shall include training for future CIHP personnel. To include Handtevy and AREST instructors. As the program continues to evolve, we must plan for new personnel to be trained in the aforementioned areas.
5177 UAEMS Education Program	\$31,200	\$0	\$31,200	In FY22/23, the EMS division has an agreement with the University of Arizona Medical College for continuing education.
5179 Paramedic School	\$68,000	\$17,000	\$85,000	FY24/25 the district will need to continue professional growth opportunities for our providers along with addressing district needs. PCC/PSESI Paramedic Program costs \$8,500 per student and operations anticipates a need for (10) additional personnel to enroll in a Paramedic Program for FY 24/25
5182 EMS Extra Duty	\$50,000	\$0	\$50,000	The EMS overtime budget is comprised of the following: The district's American Heart Association training center to include CPR and First Aid classes each month. The request for classes continues to increase, with a small cost recovery from public CPR classes. Additionally, during FY22/23 the EMS division intends to conduct a mandatory documentation training. This line item will allow the division to complete mandatory training for all providers as available in FY24/25 and support the extra duty costs associated to EMS training
Subtotal Employee Development	\$205,700	\$18,000	\$223,700	
SUPPLIES AND CONSUMABLES				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6206 Admin Supplies	\$5,000	\$0	\$5,000	Admin supplies shall include, but not limited to all necessary clerical, storage, product returns and destruction associated with the medication replacement process. This line includes supplies for EMT instruction for an anticipated "green academy" in FY24/25
6207 Admin Software	\$7,500	\$0	\$7,500	Admin Software covers the required licenses for Handtevy, Drop Box, and ZOLL mobile usage.
Subtotal Supplies and Consumables	\$12,500	\$0	\$12,500	
UTILITIES				
6757 Verizon	\$6,000	\$0	\$6,000	This line item is primarily for the engine and ambulance cell phones, M2M accounts that allow our monitors to wirelessly transmit data to hospitals, and connectivity for CIHP providers. The increase is to support the change to 4G/5G modems when 3G placed obsolete during this FY 22/23
Subtotal Utilities	\$6,000	\$0	\$6,000	
PROFESSIONAL SERVICES				
7006 Postage	\$250	\$0	\$250	Anticipated shipping costs for DEA documents, controlled medication returns, etc.
7019 Professional Fees	\$15,000	\$0	\$15,000	This account allows for professional services, such as compliance audits, crew documentation training, and infectious waste removal from licensed vendors. The increase reflects the desire to complete a compliance audit annual.
7048 ISO/Accreditation	\$5,000	\$0	\$5,000	Anticipated costs in maintaining the CAAS accreditation, there may be costs associated with evaluations and re-evaluation.
7066 Medical Director Contract	\$163,800	\$8,190	\$171,990	The increase in costs is do due to only paying for the second half of FY22/23 and the costs above are for the entire FY 24/25 along with a 5% increase per the agreement on an annual basis. This is another area where we match in full collaboration with our auto-aid partners (NWFD and TFD) who all belong to RUMG
7067 CLIA/Oxygen Waiver	\$330	\$0	\$330	This allows us to perform blood monitoring on patients without having to send our machines out for expensive calibration tests, specifically in the CIHP program. Additionally, it allows us to distribute our small oxygen cylinders. There is no anticipated increase in this amount for the coming FY
7068 DHS Regulatory Fees	\$4,000	\$0	\$4,000	This is the licensing and registration of 12 ambulances and C.O.N. fee. Including additional licenses and registrations to facilitate the process of receiving new ambulances during the FY, which causes an overlap in the total number of ambulances for a brief period. There is no anticipated rise in these fees from DHS
Subtotal Professional Services	\$188,380	\$8,190	\$196,570	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7540 ZOLL Software	\$14,200	\$0	\$14,200	This request includes license maintenance fee for our engine companies at \$1,800, the EMS Mobile Health application, utilized by our Community Paramedics (\$750/mo.).
7543 Software Maintenance	\$1,000	\$0	\$1,000	Maintenance of software to assist in providing EMS meetings and regional meetings with various agencies and groups.
7548 Professional Dues and Memberships	\$1,200	\$0	\$1,200	Membership is required as senior leadership reside on the board of the Arizona Ambulance Association. The current rate applies to our fleet of ten ambulances.
Subtotal Memberships, Dues, License Renewals	\$16,400	\$0	\$16,400	
TOTAL	\$428,980	\$26,190	\$455,170	

Department#

340

Training

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	305,583	1,180,608	1,160,344	(20,264)	-2%
Supplies/Consumables	26,455	61,500	97,000	35,500	58%
Vehicle / Equipment Expense	8,125	54,970	17,500	(37,470)	-68%
Utilities / Communications	6,140	16,600	19,500	2,900	17%
Professional Services	2,391	7,600	8,060	460	6%
Memberships/Dues/License Renewals	44,716	71,846	45,530	(26,316)	-37%
Commercial Insurance	11,426	9,000	13,100	4,100	46%
Repairs / Maintenance	7,148	72,200	30,600	(41,600)	-58%
Debt Service	713	503	-	(503)	-100%
Capital Improvement Plan	-	-	80,000	80,000	
	412,698	1,474,827	1,471,634	(3,193)	0%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT		I left some as an example		
5119 Tuition Reimbursement	\$49,500	\$15,500	\$65,000	5119 will cover Level I and II Education Reimbursement for the entire district. This figure is projected off of the 2024/2025 Level II Education Pre-Approval Forms submitted by January 31, 2024, per policy. This figure also includes anticipated Level I Education Reimbursement throughout the 2024/2025 fiscal year based on historical data.
5146 Fire Conf. / Seminars	\$12,600	(\$3,700)	\$8,900	5146 will cover professional development and training opportunities above and beyond individual's standard educational reimbursement benefits. Individuals are expected to identify best practices throughout the fire and emergency services industry and bring them back to the organization for everyone to benefit from. Individuals are selected by the Professional Development Staff through letters of interest, based on district needs. The said allowance will cover registration and administration fees for the following conferences. Fire Fusion Expo – Suppression (2): \$1,800.00 State Fire School – Suppression (2): \$600.00 FDIC – Suppression (2): \$3,000.00 FRI – Suppression (2): \$2,250.00 Other - Suppression (2): \$2,500.00
5150 Seminars/Instructor fees	\$14,000	\$0	\$14,000	5150 will cover the funds necessary to bring in outside instructors for officer level continuing education and training. The cost to bring in outside instructors varies depending on the topic and length of the course.
5152 Video Training/Training Library	\$5,000	\$0	\$5,000	5152 will cover the educational materials for Fire Officer and Driver/Operator courses. This budget code may also be used to purchase educational materials for other district sponsored courses.
5159 Training Classes	\$5,000	\$0	\$5,000	5159 will cover expenses incurred through professional development course offerings, such as Arizona State Certification test fees.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
5165 Continuing Professional Education	\$37,370	\$3,626	\$40,996	5165 will cover Blue Card Incident Command Certification fees. The Professional Development Division budgets for initial Incident Command Certification, annual Incident Command Recertification, and initial Blue Card Incident Command Instructor Certification costs. Blue Card Incident Command streamlines communications across a multitude of fire and emergency incidents, increasing safety as well as operational effectiveness and efficiency. Blue Card is also critical for the district to maintain the requirements within the Regional Automatic Aid System. The breakdown is listed below:
				75 Certified IC's x \$30.00 annual re-certification fee = \$2,250.00
				75 Certified IC's \$100.00 annual online access = \$7,500.00
				15 New IC certification program fees x \$600 each = \$9,000.00
				12 Certified Instructors with Instructor support package = \$4,246.00
				4 New Instructor Certification Class fee (\$4500 each) = \$18,000.00
5166 Misc. Professional Development	\$8,000	\$9,000	\$17,000	5166 will cover Professional Development opportunities outside of suppression. Classes may include (but are not limited to) software skills, leadership, management styles, strategic and visionary planning, and resource management.
5168 Reference Library	\$500	\$500	\$1,000	5168 will cover reference materials purchased for training staff preparation outside of funds dedicated to the actual training library.
5170 Travel Expenses	\$63,280	\$14,661	\$77,941	5170 will cover the cost of travel expenses for events/training that our employees attend. Travel expenses include airfare, hotel, car, and per diem costs. This budget code lists specific events/training opportunities; however, an <i>Other</i> line exists to capture unplanned events/training throughout the year. The travel expenses are broken down within each of the following planned events for reference:
				Fire Fusion (Firehouse World) - Suppression (2) PD Staff (2)
				Airfare: \$4,720.00
				Hotel: \$5,360.00
				Car: \$1,200.00
				Per Diem: \$1,480.00
				State Fire School - Suppression (2) PD Staff (2)
				Hotel: \$3,400.00

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				Per Diem: \$1200.00
				VFIS - PD Staff (2)
				Hotel: \$700.00
				Per Diem: \$300.00
				FDIC - Suppression (2) PD Staff (3) Command Staff (3)
				Airfare: \$3,600.00
				Hotel: \$6,600.00
				Car: \$1,200.00
				Per Diem: \$1,528.00
				FRI - Suppression (2) PD Staff (3) Command Staff (3)
				Airfare: \$7,467.00
				Hotel: \$9,333.00
				Car: \$1,200.00
				Per Diem: \$2,533.00
				National Child Passenger Safety Conference – CPST (2)
				Hotel: \$2,500.00
				Car: \$600.00
				Airfare: \$2,500.00
				Per Diem: \$900.00
				AFDA/ AFCA – Professional Development Staff (2)
				Hotel: \$1200.00
				Per Diem: \$500.00
				CEU Child Passenger Safety Conference - CPST (2)
				Hotel: \$900.00
				Per Diem: \$330.00
				Blue Card Instructor Certification- Command Staff (4)
				Hotel: \$4,000.00
				Per Diem: \$1,500.00
				AFSAP Conference- Professional Development Staff (1)
				Hotel: \$800.00
				Per Diem: \$300.00
				Other - Suppression (2) PD Staff (2) Command Staff (2)
				Airfare: \$6,000.00

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				Hotel: \$9,900.00
				Car: \$1,200.00
				Per Diem: \$2280.00
5174 Chief Officer Training	\$15,000	\$0	\$15,000	5174 will cover the costs of sending Chief Officers to Fire Rescue International (FRI), and any other necessary conferences to further their professional development and training. The breakdown is as follows:
				FRI – Command Staff (3): \$3,375.00
5176 Staff Educational Programs	\$11,500	(\$1,500)	\$10,000	5176 will cover continuing education for the Professional Development Staff that is imperative to ensure that they are able to deliver programs that cover the most up-to-date and relevant information. The breakdown is as follows:
				FDIC – Professional Development Staff (2): \$3,000.00
				FRI – Professional Development Staff (3): \$3,000.00
				Fire Fusion - Professional Development Staff (2): \$2,000.00
				State Fire School Fire - Professional Development Staff (2): \$300.00
				VFIS – Professional Development Staff (2): \$150
				AFDA/AFCA Leadership Conference - PD Staff (2): \$500.00
				AFSAP Winter Conference - PD Staff (1): \$50.00
				Other Courses - Professional Development Staff (2): \$2,000.00
5184 Training Overtime	\$90,000	\$50,000	\$140,000	5184 will cover overtime costs associated with professional development activities. The following are significant contributors to the overtime costs.
				Five (5) Training Cadre for a Recruit Training Academy: \$60,000.00
				Promotional processes: \$30,000.00
				Rope and Swift Water Technician Courses (20 Individuals): \$20,000.00
				Driver/Operator, Captain, and Battalion Chief courses: \$10,000.00
				Professional Development Sponsered Conference Backfill: \$20,000.00
Subtotal Employee Development	\$311,750	\$88,087	\$399,837	
SUPPLIES AND CONSUMABLES				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6206 Admin Supplies	\$5,000	\$0	\$5,000	6206 will cover consumable office supplies such as paper goods, folders, pens, markers, and other supplies used in the day-to-day operations of the Professional Development Division. This line item will also cover the acquisition and replacement of small office equipment such as a laminator, binder machine, etc.
6222 Car Seat Safety Programs	\$5,000	\$0	\$5,000	6222 will cover the Car Seat Safety Program, which includes costs for our district Car Seat Safety Technician continuing education courses for recertification and supplies. Additionally, this covers registration to the National Child Passenger Safety Conference.
6306 Ventilation Prop Supplies	\$4,500	\$0	\$4,500	6306 will cover the supplies associated with the training activities that occur in, on, or around the ventilation prop.
6309 Probationary Materials	\$20,000	\$15,000	\$35,000	6309 will cover the expenses for one Recruit Training Academy (RTA) of approximately 30 individuals and their associated probationary year. Examples of common expenses include the following: curriculum, exercise equipment, fire and rescue related equipment, fire and rescue related props, staff supplies, administrative supplies, and graduation expenses.
6311 Promotional Written Tests	\$6,500	\$8,500	\$15,000	6311 will cover expenses incurred for promotional processes. Examples of common expenses include the following: third party testing company fees, fire and rescue related equipment, fire and rescue related props, supplies, food, and refreshments.
6312 Miscellaneous Training Supplies	\$6,000	\$12,000	\$18,000	6312 will cover expenses related to fire and rescue related training activities on the Professional Development campus. Examples of common expenses include the following: fire and rescue related equipment, fire and rescue related props, miscellaneous equipment, and consumable supplies.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				With the addition of live fire gas props, we will need to fill the 500-gallon LPG tank to maintain fire prop operation. It costs approximately \$2,700 to fill the 500-gallon tank. Professional Development makes a continuous effort to purchase and maintain like equipment with the Operations Division to ensure appropriate training and continuing education is delivered. Specific fire and rescue related props must also be purchased and maintained to simulate the Immediately Dangerous to Life and Health (IDLH) environments Operations personnel work in.
				The purchase of props must align with NFPA Standards, NIST and UL studies/reports, regional requirements, and district response data. Providing this enhanced live and simulated training on site reduces the amount of suppression personnel Professional Development needs to send to conferences across the country to gain similar knowledge and skills.
6360 Training Tower Supplies	\$14,500	\$0	\$14,500	6360 will cover the supplies associated with the training activities that occur in, on, or around the training tower, including the burn room. Examples of common expenses include the following: live fire supplies, consumables for props attached to the tower, search and rescue activities, fire control activities, and technical rescue activities.
Subtotal Supplies and Consumables	\$61,500	\$35,500	\$97,000	
VEHICLE AND EQUIPMENT				
6509 PC and Printer Upgrades	\$54,970	(\$37,470)	\$17,500	6509 will cover annual I.T. related costs within the Professional Development Division. Professional Development is responsible for the licensing fees associated with the thirty (30) laptops assigned to the division. These laptops are used during Recruit Training Academies, Officer Courses, Driver Operator Courses, and other courses the division is responsible for. Other items that require I.T. related funding are the purchase and maintenance of iPads for staff and recruits, workstations for staff, and workstations for adjunct staff.
				Microsoft Office 365 Apps Annual Fee: Thirty (30) Laptops: \$8,500
				IT Related Equipment: \$9,000
Subtotal Vehicle and Equipment	\$54,970	-\$37,470	\$17,500	
PROFESSIONAL SERVICES				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7009 Cleaning Services	\$4,200	\$3,060	\$7,260	7009 will cover cleaning services that come twice a week to clean the offices, kitchen, classrooms, and bathrooms at Training. With regard to the large number of classes that take place in this area, it is a necessary service to have done.
7015 Hiring Process for Employees (for new FF's)	\$2,900	(\$2,900)	\$0	7015 has been moved to the Human Resources budget.
Subtotal Professional Services	\$7,100	\$160	\$7,260	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7507 Business Meetings	\$500	\$0	\$500	7507 will cover the costs of Professional Development Division business meetings. Examples of common expenses include the following: local, regional, and state training related meetings.
7543 Software Maintenance, Licenses, Software	\$68,346	(\$23,816)	\$44,530	7543 will cover the cost associated with the Golder Ranch Fire District's electronic training records management system. In addition, the Professional Development Division maintains a select amount of training related software programs. Please see the following:
				Vector Solutions
				250 Suppression: \$32,500.00
				60 Administration: \$3,000.00
				310 Vector Solutions Evaluations+ accounts: \$6,820.00
				Maintenance Fee: \$360
				Total for Vector Solutions: \$42,140.00
				Training related software programs
				Camtasia: \$500.00
				NFPA Link: \$150.00
				Survey Monkey: \$500.00
				Drop Box: \$300.00
				Zoom: \$400.00
7548 Professional Dues and Memberships	\$1,500	(\$1,000)	\$500	7548 will cover membership costs associated with professional development and training-related activities.
7550 Professional Outreach and Conferences	\$1,500	(\$1,500)	\$0	7550 has been moved to the CRR Budget.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
Subtotal Memberships, Dues, License Renewals	\$71,846	-\$26,316	\$45,530	
MAINTENANCE				
8012 Ventilation Prop Maintenance	\$4,000	\$0	\$4,000	8012 will cover maintenance and preventative maintenance needs. Examples of common expenses include the following: door replacement, roof shingles etc., that may be needed throughout the year.
8019 Landscaping Services	\$4,500	\$1,000	\$5,500	8019 will cover professional landscaping services three times a year. This service is on contract and each station pays a portion to cover the overall cost.
8025 Fire Alarm Inspections	\$1,300	\$200	\$1,500	8025 will cover annual inspection costs for the fire alarm systems at Training.
8026 HVAC Services	\$4,000	\$0	\$4,000	8026 will cover semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed separately twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account. This needs to be increased secondary to the number of units and general maintenance and repairs.
8027 Filters for Refrigerators & Evaporative	\$500	\$0	\$500	8027 will cover semi-annual servicing of our HVAC units for filters changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need to be changed annually.
8028 Pest Control	\$600	\$0	\$600	8028 will cover the regular cost for monthly pest control.
8035 Misc. Repairs and Maintenance Training	\$5,000	\$0	\$5,000	8035 will cover annual repairs and maintenance for the Training facility.
8036 Misc. Repair and Maintenance Tower	\$4,000	\$0	\$4,000	8036 will cover costs associated with training tower/building inspections, maintenance, and repair. Formal inspections are completed on a five-year basis by a certified professional. Annual inspections are done by the Professional Development staff. Inspections are also completed before each live fire training evolution.
8051 Misc. Furniture Replacement	\$47,800	(\$42,800)	\$5,000	8051 will cover furniture and appliance replacement for the Professional Development Division.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8053 Small Kitchen Equipment Replacement	\$500	\$0	\$500	8053 will cover the cost of replacing kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation. This will cover kitchen at Professional Development.
<i>Subtotal Maintenance</i>	\$72,200	-\$41,600	\$30,600	
TOTAL	\$579,366	\$18,361	\$597,727	

Department#
350

Emergency Management

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	106,168	280,173	317,853	37,680	13%
Supplies/Consumables	1,112	10,000	10,000	-	0%
Vehicle / Equipment Expense	-	39,500	9,000	(30,500)	-77%
Utilities / Communications	(60)	600	600	-	0%
Professional Services	215,424	380,000	563,550	183,550	48%
Memberships/Dues/License Renewals	29,034	98,250	13,000	(85,250)	-87%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	33	500	2,500	2,000	400%
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	351,711	809,023	916,503	107,480	13%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT		I left some as an example		
5151 In District Training Classes	\$7,800	\$7,700	\$15,500	To maintain G.R.I.P.S (Golder Ranch Incident Preparedness Simulator) as a complete emergency response simulation lab, to ensure our officers are prepared for events. A combined initiative between the emergency management, response and professional development divisions that will host upcoming promotional tests, along with tactical training simulations for command and line personnel. With plans on hosting other agencies in the region for similar training, propelling GRFD to the forefront of incident command, strategy and tactics training for southern Arizona. (Maintenance, OT, and equipment).
5166 Misc. Professional Development	\$10,500	\$0	\$10,500	This line item is to augments emergency management Command Staff, Operation's Support Supervisor, and Alarm Room Captaian for allowing them access to attend classes, conferences or online training such as Firehouse Expo, State Fire School, UKG conference, NFORS training, Leadership conferences and/or seminars or higher-level training via university certificate programs. This allowance will cover registration and or tuition fees, insurance, and transportation for training.
5170 Travel Expenses	\$7,100	\$16,690	\$23,790	5170 covers the cost of travel expenses for events and/or training that our employees attend, decreased \$10k in anticipation of more online or local classes i.e. less travel.
Subtotal Employee Development	\$25,400	\$24,390	\$49,790	
SUPPLIES AND CONSUMABLES				
6249 Misc. Special Projects	\$10,000	\$0	\$10,000	This line item was for the Shark Tank Committee budget to streamline processes and foster ideas GRFD employees have. This hasn't been utilized like it has and I would want to utilize this money in developing GRFD's Drone Program.
Subtotal Supplies and Consumables	\$10,000	\$0	\$10,000	
VEHICLE AND EQUIPMENT				
6509 PC and Printer Upgrades	\$3,000	\$2,500	\$5,500	Estimated cost for the anticipation of adding a Division Chief of Emergency Response and to maintain the Deputy and Support Supervisors computer equipment

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6521 Station Com Tec Alert System	\$3,500	\$0	\$3,500	6521 is for unit alerting system. Includes 20 mobile responder app licenses (\$3,500) between our second out wildland units and chief officers. These allow single resource units to be alerted and respond via phone app and get all CAD updates identical to MDTs. This increase real time information for chief officer emergency response
6525 Hand Held Radios	\$33,000	(\$33,000)	\$0	The FEMA AFG Grant will be moved to Logistics as they are managing the Grant.
Subtotal Vehicle and Equipment	\$39,500	-\$30,500	\$9,000	
PROFESSIONAL SERVICES				
7063 Radio Dispatch Fee	\$380,000	\$11,000	\$391,000	The estimated increase is due to the base rate change and call volume. Covers MDT, CADlink, network, NFORS, GRFD proportion of CAD and dispatch fees.
7019 Professional Fees	\$85,000	\$87,550	\$172,550	CAP Team. This has been moved from H&S 365-7019 to Emergency Management 350-7019
Subtotal Professional Services	\$465,000	\$98,550	\$563,550	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7543 Software Maintenance, Licenses, Software	\$13,000	\$0	\$13,000	This line item is for Software/licenses and maintenance to District Dashboards by First Arriving. The Dashboards was implemented as a trial in the 3rd quarter of 22/23 and 4th quarter GRFD decided to fully implement and roll-out District wide. Dashboards are a great tool for communicating real time events and to post future events to all personell
7548 Professional Dues and Memberships	\$85,250	(\$85,250)	\$0	This line item will be moved to Logistics.
Subtotal Memberships, Dues, License Renewals	\$98,250	-\$85,250	\$13,000	
MAINTENANCE				
8051 Misc. Furniture Replacement	\$500	\$2,000	\$2,500	Anticipated furniture replacement.
Subtotal Maintenance	\$500	\$2,000	\$2,500	
TOTAL	\$638,650	\$9,190	\$647,840	

Department#

360

Wild Land

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	281,193	93,831	135,246	41,415	44%
Supplies/Consumables	3,850	46,950	32,400	(14,550)	-31%
Vehicle / Equipment Expense	26,626	56,750	68,120	11,370	20%
Utilities / Communications	2,008	3,680	3,700	20	1%
Professional Services	-	-	1,000	1,000	
Memberships/Dues/License Renewals	-	-	5,400	5,400	
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	-	-	-	-	
Debt Service	-	-	-	-	
Capital Improvement Plan	-	-	-	-	
	313,677	201,211	245,866	44,655	22%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5102 Overtime	\$44,000	\$9,600	\$53,600	<p>The increase was from other years having these hours disguised in other line items. The ED hours were pulled from those lines and put here for accuracy. This line item is to pay team members to teach, attend or obtain backfill for wildland specific training. Examples include backfill for AWIMA, attending training as outlined in 5157, teaching classes in the region. This also covers team members attending meetings for Pinal County Wildland Team, A3s Red Card Qualification Committee Meeting, Local/State/Regional Wildland Meetings and AWIMA Board of Directors Meetings. Wildland has an apparatus committee, those members will use this throughout the year for apparatus needs. This does not cover ED for in-district or AZ Dept. of Forestry and Fire Management assignments or backfill.</p> <p>1,300 hrs. at \$40.00/hr. (avg. ED rate) general members = \$52,000</p> <p>28 hrs. at \$40.00/hr. (avg. ED rate) apparatus committee = \$1,120</p> <p>12 hrs. at \$40.00/hr. (avg. ED rate) radio personnel = \$480</p>
5123 Employee events	\$0	\$700	\$700	<p>This line item is to support the wildland team party and annual interagency training. Every year we host a team party to close out the fire season and present wildland firefighter of the year. We also host an annual training with all interagency partners for the dip site at Catalina State Park.</p>
5156 Wildland Classes	\$4,000	\$0	\$4,000	<p>In addition to sending team members to outside education, we allocate funds to host classes at GRFD per budget year. These funds are utilized for book costs, lodging for outside instructors and miscellaneous cost associated.</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
5157 Wildland Continuing Education	\$20,000	\$5,000	\$25,000	<p>All numbers here are up to date and averaged over the last two years, that is new to our budget an accurate to how we have been operating. The old budget was just carried over from year to year for the previous several years. To maintain the highest level proficiency, continuing education funds are allocated to send team member to:</p> <p>-Arizona Wildfire and Incident Management Academy (AWIMA),</p> <p>Avg. tuition \$300 per student (approximately 15 members) = \$4,500</p> <p>-Other supported education:</p> <p>Sierra Blanca Wildfire Academy, Colorado Wildfire and Incident Management Academy (CWFIMA), Arizona Department of Forestry and Fire Management (DFFM) or other State and Local agency training, Prescribed Fire Training Exchanges (Trex), Drone Pilot School, National/ Regional Wildland Conferences training</p> <p>Avg. tuition for conferences other trainings, etc = \$7,000</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
5170 Travel Expenses	\$18,483	\$24,517	\$43,000	<p>This increase was partially covered by a decrease in radio money from last fiscal year. These numbers are accurate to current GSA per diem and other lodging rates. Member participation over the last few years is also reflected here to make it accurate. This line item also includes per diem, lodging, and airfare to support out of town/state classes for people who utilize their tuition reimbursement for higher level classes. It also supports per diem and lodging for AWIMA. The tuition costs are for members we pay tuition for, instructors and team members at AWIMA only incur per-diem and travel costs. So, number of team members listed here is higher than budget code 5157.</p> <p>\$60/day = \$420/per student for per diem (Avg. 7 days 6 nights) x 25 members \$150/night= \$900 each student (Avg. 7 days 6 nights) per night for lodging x 25 members</p> <p>This line item also includes travel related expenses for travel related expenses for new apparatus inspections and pick-up and delivery, unless Capital Improvement Project funds account for this.</p> <p>*For wildland response to initial attack or extended attack a credit card is required for crews to buy fuel, food, lodging etc. When we send units out without an engine boss, there is not a credit card available. These assignments are common, such as ambulance and medical teams. This new item is a pre-paid credit card, approved by the Finance Director. As the expiration date approaches, the cards will be used to purchase other budgeted items as approved by the wildland coordinator. Cards will be locked at the wildland station and issued per each assignment. Credit Card policies will be adhered to.</p> <p>Pre-paid credit card \$5,000X2</p>
<i>Subtotal Employee Development</i>	\$86,483	\$39,817	\$126,300	
SUPPLIES AND CONSUMABLES				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6337 Wildland Boots	\$11,200	\$0	\$11,200	<p>Line item 6337 is designed to outfit and maintain our wildland team members with proper/ appropriate PPE regarding footwear. Team members will be provided the opportunity to utilize a 3-year versus a 5-year boot replacement plan. With a variety of member's shoe sizes and comfort level, either opportunity will be utilized to reach the best fit for each individual member. (22 members are eligible in the 2023/2024 fiscal year). Line item 6337 is designed to maintain proper footwear over a multi-year plan. Funds allocated in 6337 are designed for footwear but may be utilized for any additional needs for the Wildland Team.</p> <p>Wildland Boot (3-year replacement) \$420.00 {\$140/year}X10</p> <p>Wildland Boot (5-year replacement) \$700.00 {\$140/year}X10</p> <p>*Monetary values are utilized to estimate costs/ team needs, not exact numbers.</p>
6338 Nomex Pants	\$5,250	(\$4,050)	\$1,200	<p>Line item 6338 is designed to outfit and maintain our wildland team members with proper/ appropriate PPE regarding Nomex pants. With a wide variety of waist sizes and pant lengths, funding will help support keeping items stocked in men's and women's sizes. The 2023-2024 fiscal budget will also fund our current team members to be equipped with 2 pairs of pants per person. Funds allocated in 6338 are designed for Nomex pants but may be utilized for any additional needs for the Wildland Team.</p>
6339 Wildland shirts Nomex	\$4,800	(\$3,800)	\$1,000	<p>Nomex Shirts \$300.00 per unit X18</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6353 Wildland PPE Combined	\$25,200	(\$6,700)	\$18,500	<p>Line item 6353 is designed to outfit and maintain our wildland team members with proper/ appropriate PPE regarding items needed/ required for use in the wildland arena. This is to include but not restrict to the purchase of what is listed below. Quantities below are utilized as an example and should not limit or restrict the use of funding for any additional wildland team needs.</p> <p>Uniforms: \$6,750.00</p> <p>Uniform\$150X45\$6,750</p> <p>Line Gear: \$20,500.00</p> <p>Line Pack \$350X10\$3,500</p> <p>2-week Pack\$200X10\$2,000</p> <p>Fire Shelter\$350X5\$1,750</p> <p>Headlamp\$100X10\$1,000</p> <p>Hydration Pack\$50X20\$1,000</p> <p>Member (personal gear)\$250 X10\$2,500</p>
6362 Wildland Supplies	\$500	\$0	\$500	<p>Line item 6362 is designed to assist with any products required for either taking or putting on a wildland course. This may include IRPG's, Books, etc that would assist in learning/ teaching. Funds allocated for line item 6362 may also be utilized for any additional wildland team needs.</p>
Subtotal Supplies and Consumables	\$46,950	-\$14,550	\$32,400	
VEHICLE AND EQUIPMENT				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6502 Miscellaneous Equipment	\$22,200	\$1,600	\$23,800	<p>This increase is the cost of doing business and keeping up with inflation. Line item 6502 is designed to purchase/ maintain stock of various equipment utilized by the wildland team. Listed below is a brief example of possible use of funds. Quantities are utilized as an example. Line item 6502 funding may also be used for any additional wildland team needs.</p> <p>Saw Chaps\$120/perX10\$1,200</p> <p>Hose Packs\$100/perX20\$2,000</p> <p>Tents\$400/perX4\$1,600</p> <p>Medical Equipment\$15,000</p> <p>Fuel Management\$2,000</p> <p>Additional Equipment\$2,000</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6503 Small Tools and Equipment	\$6,500	\$25,900	\$32,400	<p>This item was adjusted last year without the WL team knowing. We budgeted \$22,200, we were only given \$6,500. We have reflected what we need to catch up and keep up with our team operations. Line item 6503 is designed for the purchase, maintenance, and replacement of all small tools and equipment deemed necessary for the wildland team. Listed below is a possible example of use of funds and should not restrict or limit the use of funding utilized under line item 6503. Any additional funding in line item 6503 may also be utilized for any wildland team needs.</p> <p>Nozzles/Appliances\$150/perX20\$3,000</p> <p>Fire Hose 1”\$150/per100’X20\$3,000</p> <p>1 ½”\$185/per100’ X20\$3,700</p> <p>Chainsaw\$1,500X2\$3,000</p> <p>Saw shop parts/repairs\$2,000</p> <p>Hand Tool Repairs\$200</p> <p>Additional Equipment/needs/drone\$17,500</p>
6525 Hand Held Radios	\$28,000	(\$18,480)	\$9,520	<p>Last year we made a large purchase of radios to update to the latest model. The other models are discontinued. We are now more safe but will still need to maintain our radio cache. The decrease was reallocated elsewhere.</p>

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6560 Vehicle Parts: Common	\$0	\$2,400	\$2,400	<p>This line item is for apparatus improvements that are not included in CIP or Fleets budget. These items are essential for the operation, comfort, efficiency, and effectiveness of the wildland team members that serve the district, state, and nation.</p> <p>Tint\$800/apparatus</p> <p>Seat covers\$600/apparatus</p> <p>Misc. parts\$1,000/year</p>
7045 Misc. Public Relations	\$0	\$1,000	\$1,000	<p>This line item is for discretionary spending by the wildland team IC/Coordinator or the Deputy IC/Coordinator. The relationships with all fire districts/departments, state, and federal agencies are maintained through several meetings and other public events. The funds here will support those relationships</p>
7543 IT Misc. Subscriptions and equipment	\$0	\$5,400	\$5,400	<p>This item is to improve the efficiency of our wildland communications while on fire assignments. The team has moved to 100% digital, as most of the nation has when it comes to incident management. We are wanting to improve our connect ability to home as well, this includes cellular and data for fire billing and operational updates.</p> <p>Starlink equipment \$2,500/apparatus</p> <p>Starlink service (6 months) \$900/apparatus</p> <p>iPad replacement plan \$1,000 each (2 per year)</p>
Subtotal Vehicle and Equipment	\$56,700	\$17,820	\$74,520	
TOTAL	\$190,133	\$43,087	\$233,220	

Department#
365

Health and Wellness

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	383,942	571,773	634,259	62,485	11%
Supplies/Consumables	331	5,200	5,200	-	0%
Vehicle / Equipment Expense	8,129	27,800	39,000	11,200	40%
Utilities / Communications	1,055	2,000	2,000	-	0%
Professional Services	85,000	85,000	-	(85,000)	-100%
Memberships/Dues/License Renewals	-	-	-	-	
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	-	-	-	-	
Debt Service	-	-	-	-	
Capital Improvement Plan	194,984	93,250	-	(93,250)	-100%
	673,443	785,023	680,459	(104,565)	-13%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5124 Medical Screening	\$244,881	\$27,119	\$272,000	This is the yearly physical exam for all employees, increase for FY'25 is to include administrative personnel.
5131 Counseling Services (EAP)	\$10,000	\$0	\$10,000	In order to have a high functioning Peer Support Team (PST), counseling services from a licensed Psychologist is imperative. While the current Employee Assistance Program (EAP) provides services for our employees, the service is not focused on mental health training and Critical Incident Stress Management (CISM) programs.
5135 PFT CE	\$2,400	\$0	\$2,400	Peer Fitness Trainers (PFTs) support all employees by creating fitness plans, as needed. PFTs are required to complete Continuing Education (CE) to maintain their certifications. The recertification process for PFTs is bi-annual.
5138 Training-Education	\$1,000	\$0	\$1,000	This is to provide training in Critical Incident Stress Management (CISM) through the International Critical Incident Stress Foundation and ongoing training for existing and new team members.
5146 Fire Symposium	\$11,120	\$880	\$12,000	This line covers expenses for training or conferences related to fire service health and safety. This can included members of the Health and Safety Division or sponsorship of other employees to attend these events.
5166 Misc. Professional Development	\$6,200	\$0	\$6,200	Annually there are training opportunities in conjunction with the National Fallen Firefighters Foundation regarding current safety trends and safety specific training. This line item will allow employees to attend safety fairs and alternate training classes.
5170 Travel Expenses	\$6,200	\$3,800	\$10,000	Travel, lodging and per diem costs associated with employees attending Health and Safety Division sponsored training/conferences, costs have increased significantly.
5181 Health and Safety Overtime	\$60,000	\$0	\$60,000	This line covers overtime costs specific to Health and Safety. The amount of overtime utilized throughout the year will be Health and Safety program dependent. The amount is an estimate due to the variance in overtime rates by position. Examples include: Suppression employees attending annual medical evaluations, PET courses, Safety Committee meeting.
Subtotal Employee Development	\$341,801	\$31,799	\$373,600	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$1,200	\$0	\$1,200	This line is for creating and dispersing health and safety related education material.
6290 Protection Items	\$4,000	\$0	\$4,000	This covers the cost for various safety items as found by the safety committee or new products recommended by governing agencies.
Subtotal Supplies and Consumables	\$5,200	\$0	\$5,200	
VEHICLE AND EQUIPMENT				

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6505 Free Weight Equipment	\$25,000	\$10,000	\$35,000	This line covers exercise equipment and associated training at District facilities. Allotted \$2000 per facility. Pliability program and membership included. \$10,000 added for CPAT compliant stair stepper.
6506 Preventive Maintenance	\$2,800	\$1,200	\$4,000	This line is for annual maintenance for District exercise equipment. Increased fees in annual inspection cost and repairs.
<i>Subtotal Vehicle and Equipment</i>	\$27,800	\$11,200	\$39,000	
PROFESSIONAL SERVICES				
7019 Professional Fees	\$85,000	(\$85,000)	\$0	This line is the GRFD cost share for the NWFD Community Assistance Program (CAP). This has been moved to 350-7019
<i>Subtotal Professional Services</i>	\$85,000	-\$85,000	\$0	
TOTAL	\$459,801	(\$42,001)	\$417,800	

Department#

37X

All Station Rollup

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	180	-	-	-	
Supplies/Consumables	31,828	53,650	53,650	-	0%
Vehicle / Equipment Expense	-	-	-	-	
Utilities / Communications	158,629	236,517	284,630	48,113	20%
Professional Services	10,215	-	-	-	
Memberships/Dues/License Renewals	750	12,000	12,550	550	5%
Commercial Insurance	101,404	83,528	122,100	38,572	46%
Repairs / Maintenance	142,140	373,871	485,050	111,179	30%
Debt Service	-	-	-	-	
Capital Improvement Plan	53,221	335,000	-	(335,000)	-100%
	498,367	1,094,566	957,980	(136,586)	-12%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$5,000		\$5,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$5,000	\$0	\$5,000	
MAINTENANCE				
8019 Landscaping Services	\$4,500	\$500	\$5,000	All of our facilities receive professional landscaping services quarterly. This service is on contract and each facility pays a portion to cover the overall cost.
8020 Garage Door Services	\$3,500	\$0	\$3,500	This account is used for maintenance and servicing of the bay doors on our stations. These costs vary from station to station base on age of equipment and varving number of bay doors.
8023 Generator Maintenance	\$1,500	\$500	\$2,000	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators. Some of the work we do in house as our fleet maintenance is capable of repairs on these units.
8024 Sand/Oil Pumping	\$1,750	\$0	\$1,750	Stations with sand/oil separators require annual testing per Pima County. These reservoirs now require annual pumping.
8025 Fire Alarm Inspections	\$2,600		\$2,600	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$4,500	\$0	\$4,500	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed separately twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account.
8027 Filters	\$1,400	\$0	\$1,400	This account is used for semi-annual servicing of our HVAC units for filter changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$600	\$0	\$600	Monthly recurring charges for spraying of bugs inside and outside of the station. Reduction in cost reflects having multiple buildings sprayed at same time.
8030 Garbage Fees	\$1,500	\$0	\$1,500	Charges for garbage and recycling services at the station. Fees have been increasing.
8031 Backflow Preventer Maintenance	\$0	\$0	\$0	We inspect all of our backflow preventers at district buildings regularly.
8032 Tile Cleaning	\$1,000	\$0	\$1,000	This station has a large amount of tile. It is being maintained, but can use a cleaning. Utilizing unused funds from other stations may help cover the cost of cleaning at the end of the year.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8033 Misc. Repairs and Maintenance Admin	\$8,000	\$0	\$8,000	This is a general account used for various maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$10,500	(\$2,500)	\$8,000	Used for replacing furniture, chairs, tables, etc.,
8053 Kitchen Equipment Replacement	\$750	\$0	\$750	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.
Subtotal Maintenance	\$42,100	-\$1,500	\$750	
TOTAL	\$47,100	-\$1,500	\$45,600	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$5,000		\$5,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$5,000	\$0	\$5,000	
MAINTENANCE				
8019 Landscaping Services	\$3,300	\$1,000	\$4,300	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$2,125	\$0	\$2,125	This account is used for maintenance and servicing of the bay doors on our stations. These costs vary from station to station base on age of equipment and varving number of bay doors.
8023 Generator Maintenance	\$1,500	\$0	\$1,500	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators.
8024 Sand/Oil Pumping	\$1,750	\$0	\$1,750	Stations with sand/oil separators require annual testing per Pima County. These reservoirs now require annual pumping.
8025 Fire Alarm Inspections	\$1,600	\$0	\$1,600	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$2,000	\$0	\$2,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed separately twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters	\$1,400	\$0	\$1,400	This account is used for semi-annual servicing of our HVAC units for filter changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$700	\$0	\$700	Monthly recurring charges for spraying of bugs inside and outside of the station.
8029 Alarm Monitoring	\$450	\$0	\$450	Charges for monitoring the alarm system for the station.
8030 Garbage Fees	\$2,000	\$0	\$2,000	Charges for garbage and recycling services at the station.
8031 Backflow Preventer Maintenance	\$625	\$0	\$625	We inspect all of our backflow preventers at district buildings regularly.
8032 Tile Cleaning	\$1,000	\$0	\$1,000	This station has a large amount of tile. It is being maintained, but is in need of professional cleaning and sealing annually.
8039 Misc. Repairs and Maintenance	\$9,250	(\$3,250)	\$6,000	This is a general account used for maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$9,250	\$0	\$9,250	Used for replacing televisions, chairs, tables, etc.,
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
<i>Subtotal Maintenance</i>	\$37,450	-\$2,250	\$35,200	
TOTAL	\$42,450	-\$2,250	\$40,200	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$4,600	\$400	\$5,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$4,600	\$400	\$5,000	
MAINTENANCE				
8019 Landscaping Services	\$3,300	\$1,000	\$4,300	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$2,125	(\$125)	\$2,000	This account is used for maintenance and servicing of the garage doors on our stations. Some stations have larger costs then others as it is difficult to predict which stations will need repair. Need to add periodic maintenance.
8023 Generator Maintenance	\$8,000	\$0	\$8,000	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators.
8025 Fire Alarm Inspections	\$1,600	\$0	\$1,600	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$2,000	\$0	\$2,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters	\$1,200	\$0	\$1,200	This account is used for semi-annual servicing of our HVAC units for filter changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$700	\$0	\$700	Monthly recurring charges for spraying of bugs inside and outside of the station.
8029 Alarm Monitoring	\$600	\$0	\$600	Charges for monitoring the alarm system for the station.
8030 Garbage Fees	\$2,500	\$0	\$2,500	Charges for garbage and recycling services at the station.
8031 Backflow Preventer Maintenance	\$625	\$0	\$625	We inspect all of our backflow preventers at district buildings regularly.
8032 Tile Cleaning	\$1,000	\$0	\$1,000	This station has a large amount of tile. It is being maintained, but could use a cleaning. Utilizing unused funds from other stations may help cover the cost of cleaning at the end of the year.
8040 Misc. Repairs and Maintenance	\$6,500	\$0	\$6,500	This is a general account used for maintenance needs throughout the year. This station has a higher maintenance need than most other stations.
8051 Misc. Furniture Replacement	\$9,000	(\$2,000)	\$7,000	Used for replacing furniture, chairs, tables, etc.,
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
<i>Subtotal Maintenance</i>	\$39,650	-\$1,125	\$38,525	
TOTAL	\$44,250	-\$725	\$43,525	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$5,400	(\$400)	\$5,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$5,400	(\$400)	\$5,000	
MAINTENANCE				
8019 Landscaping Services	\$3,300	\$1,000	\$4,300	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$3,500	\$0	\$3,500	This account is used for maintenance and servicing of the garage doors on our stations. Some stations have larger costs then others as it is difficult to predict which stations will need repair.
8023 Generator Maintenance	\$1,500	\$0	\$1,500	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators. Some of the work we now do in house as our fleet maintenance is capable of repairs on these units
8025 Fire Alarm Inspections	\$1,600	\$0	\$1,600	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$2,000	\$0	\$2,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters	\$1,400	\$0	\$1,400	This account is used for semi-annual servicing of our HVAC units for filter changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$700	\$0	\$700	Monthly recurring charges for spraying of bugs inside and outside the station.
8029 Alarm Monitoring	\$550	\$0	\$550	Charges for monitoring the alarm system for the station.
8030 Garbage Fees	\$2,000	\$0	\$2,000	Charges for garbage and recycling services at the station.
8031 Backflow Preventer Maintenance	\$625	\$0	\$625	We inspect all of our backflow preventers at district buildings regularly.
8032 Tile Cleaning	\$1,000	\$0	\$1,000	This station has a large amount of tile. It is being maintained, but could use professional cleaning and sealing.
8041 Misc. Repairs and Maintenance	\$8,500	\$0	\$8,500	This is a general account used for maintenance needs throughout the year. This station has a higher maintenance need than most other stations.
8051 Misc. Furniture Replacement	\$3,750		\$3,750	Used for replacing furniture, chairs, tables, etc.,
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.
Subtotal Maintenance	\$30,925	\$1,000	\$31,925	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
TOTAL	\$36,325	\$600	\$36,925	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$6,200	(\$200)	\$6,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$6,200	(\$200)	\$6,000	
MAINTENANCE				
8019 Landscaping Services	\$6,600	\$400	\$7,000	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$2,125	(\$125)	\$2,000	This account is used for maintenance and servicing of the garage doors on our stations. Some stations have larger costs then others as it is difficult to predict which stations will need repair.
8023 Generator Maintenance	\$1,500	\$0	\$1,500	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators. Some of the work we now do in house as our fleet maintenance is capable of repairs on these units
8024 Sand/Oil Pumping	\$1,750	\$0	\$1,750	Stations with sand/oil separators require annual testing per Pima County. These reservoirs now require annual pumping.
8025 Fire Alarm Inspections	\$1,100	\$0	\$1,100	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$2,000	\$0	\$2,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters	\$1,200	\$0	\$1,200	This account is used for semi-annual servicing of our HVAC units for filter changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$700	\$0	\$700	Monthly recurring charges for spraying of bugs inside and outside the station.
8029 Alarm Monitoring	\$450	\$50	\$500	Charges for monitoring the alarm system for the station.
8030 Garbage Fees	\$1,600	\$0	\$1,600	Charges for garbage and recycling services at the station.
8031 Backflow Preventer Maintenance	\$625	\$0	\$625	We inspect all of our backflow preventers at district buildings regularly.
8043 Misc. Repairs and Maintenance	\$6,700	\$0	\$6,700	This is a general account used for maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$3,950	\$50	\$4,000	Used for replacing furniture, chairs, tables, etc.,
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.
Subtotal Maintenance	\$30,800	\$375	\$31,175	
TOTAL	\$37,000	\$175	\$37,175	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$5,000		\$5,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$5,000	\$0	\$5,000	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7514 Canada Hills Association Fees	\$3,000	\$500	\$3,500	Canada Hills HOA increased their dues.
Subtotal Memberships, Dues, License Renewals	\$3,000	\$500	\$3,500	
MAINTENANCE				
8019 Landscaping Services	\$4,500	\$1,000	\$5,500	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$3,500	\$0	\$3,500	This account is used for maintenance and servicing of the garage doors on our stations. Some stations have larger costs then others as it is difficult to predict which stations will need repair.
8023 Generator Maintenance	\$1,500	\$0	\$1,500	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators. Some of the work we now do in house as our fleet maintenance is capable of repairs on these units
8024 Sand/Oil Pumping	\$1,750	\$0	\$1,750	Stations with sand/oil separators require annual testing per Pima County. These reservoirs now require annual pumping.
8025 Fire Alarm Inspections	\$1,600	\$0	\$1,600	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$2,000	\$0	\$2,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters	\$1,200	\$0	\$1,200	This account is used for semi-annual servicing of our HVAC units for filter changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are change twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$700	\$0	\$700	Monthly recurring charges for spraying of bugs inside and outside the station.
8029 Alarm Monitoring	\$600	\$0	\$600	Charges for monitoring the alarm system for the station.
8030 Garbage Fees	\$1,750	\$0	\$1,750	Charges for garbage and recycling services at the station.
8031 Backflow Preventer Maintenance	\$625	\$0	\$625	We inspect all of our backflow preventers at district buildings regularly.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8032 Tile Cleaning	\$5,000	(\$4,000)	\$1,000	This station has tile and concrete. It is being maintained, but could use a cleaning. Utilizing unused funds from other stations may help cover the cost of cleaning at the end of the year.
8044 Misc. Repairs and Maintenance	\$7,000	\$0	\$7,000	This is a general account used for maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$6,850	\$0	\$6,850	Used for replacing furniture, chairs, tables, etc.,
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.
Subtotal Maintenance	\$39,075	-\$3,000	\$36,075	
TOTAL	\$47,075	(\$2,500)	\$44,575	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$4,800	\$200	\$5,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$4,800	\$200	\$5,000	
MAINTENANCE				
8019 Landscaping Services	\$4,500	\$1,000	\$5,500	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$3,500	\$0	\$3,500	This account is used for maintenance and servicing of the garage doors on our stations. Some stations have larger costs then others as it is difficult to predict which stations will need repair.
8023 Generator Maintenance	\$1,500	\$0	\$1,500	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators.
8024 Sand/Oil Pumping	\$1,750	\$0	\$1,750	Stations with sand/oil separators require annual testing per Pima County. These reservoirs now require annual pumping.
8025 Fire Alarm Inspections	\$1,600	\$0	\$1,600	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$2,000	\$0	\$2,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters	\$1,200	\$0	\$1,200	This account is used for semi-annual servicing of our HVAC units for filter changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$700	\$0	\$700	Monthly recurring charges for spraying of bugs inside and outside the station.
8029 Alarm Monitoring	\$600	\$0	\$600	Charges for monitoring the alarm system for the station.
8030 Garbage Fees	\$2,500	\$0	\$2,500	Charges for garbage and recycling services at the station.
8031 Backflow Preventer Maintenance	\$625	\$0	\$625	We inspect all of our backflow preventers at district buildings regularly.
8032 Tile//Concrete Floor Cleaning	\$5,000	\$0	\$5,000	This station has a large amount of tile. It is being maintained, but could use a cleaning. Utilizing unused funds from other stations may help cover the cost of cleaning at the end of the year. This station needs its floors resealed.
8045 Misc. Repairs and Maintenance	\$5,500	\$0	\$5,500	This is a general account used for maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$10,571	\$5,429	\$16,000	Used for replacing furniture, chairs, tables, etc., This station needs bed frames replaced this year (reason for increase)

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.
<i>Subtotal Maintenance</i>	\$42,046	\$6,429	\$48,475	
TOTAL	\$46,846	\$6,629	\$53,475	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$5,000		\$5,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$5,000	\$0	\$5,000	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7545 Property Taxes	\$9,000	\$50	\$9,050	This account is used to pay for the property taxes associated with the station. Since we do not own the building, it is subject to property tax levy.
Subtotal Memberships, Dues, License Renewals	\$9,000	\$50	\$9,050	
MAINTENANCE				
8019 Landscaping Services	\$4,500	\$0	\$4,500	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$400	\$0	\$400	This account is used for maintenance and servicing of the garage doors on our stations. Some stations have larger costs then others as it is difficult to predict which stations will need repair. This station has a greater number of doors than most and some are in need of repair
8021 Carpet Cleaning	\$300	\$0	\$300	This station needs to have carpets cleaned annually.
8025 Fire Alarm Inspections	\$1,100	\$0	\$1,100	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station.
8026 HVAC Services	\$1,000	\$0	\$1,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters	\$300	\$0	\$300	This account is used for semi-annual servicing of our HVAC units for filters changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$900	\$0	\$900	Monthly recurring charges for spraying of bugs inside and outside the station.
8030 Garbage Fees	\$600	\$0	\$600	Charges for garbage and recycling services at the station.
8046 Misc. Repairs and Maintenance	\$3,500	\$0	\$3,500	This is a general account used for maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$128,750	\$0	\$128,750	Used for replacing file cabinets, chairs, tables, etc., televisions, appliances. This station will need a new ice maker (\$6500). A new range (\$14,000) and a hood (\$12,000). These appliances have been placed in budget and will continue to be as wait on the build and completion of new facility
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
<i>Subtotal Maintenance</i>	\$141,850	\$0	\$141,850	
TOTAL	\$155,850	\$50	\$155,900	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$6,000		\$6,000	These are charges are for Station Supplies and ACE accounts.
Subtotal Supplies and Consumables	\$6,000	\$0	\$6,000	
MAINTENANCE				
8019 Landscaping Services	\$4,500	\$1,000	\$5,500	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$3,500	\$0	\$3,500	This account is used for maintenance and servicing of the garage doors on our stations. Some stations have larger costs then others as it is difficult to predict which stations will need repair.
8023 Generator Maintenance	\$1,500	\$0	\$1,500	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators. Some of the work we now do in house as our fleet maintenance is capable of repairs on these units
8024 Sand/Oil Pumping	\$1,750	\$0	\$1,750	Stations with sand/oil separators require annual testing per Pima County. These reservoirs now require annual pumping.
8025 Fire Alarm Inspections	\$1,600	\$0	\$1,600	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$2,000	\$1,000	\$3,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account
8027 Filters	\$1,500	\$0	\$1,500	This account is used for semi-annual servicing of our HVAC units for filter changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$800	\$0	\$800	Monthly recurring charges for spraying of bugs inside and outside the station.
8029 Alarm Monitoring	\$500	\$0	\$500	Charges for monitoring the alarm system for the station.
8030 Garbage Fees	\$1,900	\$0	\$1,900	Charges for garbage and recycling services at the station.
8031 Backflow Preventer Maintenance	\$1,000	\$0	\$1,000	We inspect all of our backflow preventers at district buildings regularly. This station is in need of an access door created on the backflow cage.
8032 Tile Cleaning	\$0	\$1,000	\$1,000	Annual Tile Cleaning
8047 Misc. Repairs and Maintenance	\$5,000	\$0	\$5,000	This is a general account used for maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$7,750	\$0	\$7,750	Used for replacing furniture, chairs, tables, etc.,
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
<i>Subtotal Maintenance</i>	\$33,800	\$3,000	\$36,800	
TOTAL	\$39,800	\$3,000	\$42,800	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6348 Station Supplies	\$6,650		\$6,650	This is a combination of costs for basic supplies over both the station and the FLS building.
Subtotal Supplies and Consumables	\$6,650	\$0	\$6,650	
MAINTENANCE				
8019 Landscaping Services	\$4,500	\$1,000	\$5,500	All of our facilities receive professional landscaping services quarterly. This service is on contract and each station pays a portion to cover the overall cost.
8020 Garage Door Services	\$2,125	\$0	\$2,125	This account is used for maintenance and servicing of the garage doors on our stations. Some stations have larger costs then others as it is difficult to predict which stations will need repair. Need to add periodic maintenance.
8021 Carpet Cleaning	\$2,000	\$0	\$2,000	Although the station does not have any carpet, the FLS building and the meeting room are all carpet. This is for cleaning the carpets on an as needed basis.
8023 Generator Maintenance	\$1,500	\$0	\$1,500	We service test and load test our station generators on a regular basis. This is done by an outside vendor. Occasionally we have repairs that are needed on the generators. Some of the work we now do in house as our fleet maintenance is capable of repairs on these units
8024 Sand/Oil Pumping	\$1,750	\$0	\$1,750	Stations with sand/oil separators require annual testing per Pima County. These reservoirs now require annual pumping.
8025 Fire Alarm Inspections	\$1,600	\$0	\$1,600	This is for the annual inspection of our fire alarm, automatic suppression systems and fire extinguishers within the station, along with repairs that are found during the inspections.
8026 HVAC Services	\$5,000	\$0	\$5,000	This account is used for semi-annual servicing of our HVAC units and swamp coolers repairs and or replacement. Filters are changed twice a year as well. Issues that arise during inspections and repairs that are needed are covered in this account. There are multiple units on all three buildings and we need to increase this line item to meet annual costs which continue to be dynamic
8027 Filters	\$1,500	\$0	\$1,500	This account is used for semi-annual servicing of our HVAC units for filters changes. This applies to all HVAC units, swamp coolers and replacement filters for our refrigerators. Refrigerators filters are changed twice a year. In addition, some stations have special filters within the bay that need changed annually.
8028 Pest Control	\$2,000	\$0	\$2,000	Monthly recurring charges for spraying of bugs inside and outside of the station, the FLS building and the meeting room.
8029 Alarm Monitoring	\$1,100	\$0	\$1,100	Charges for monitoring the alarm system for the station.
8030 Garbage Fees	\$3,600	\$0	\$3,600	Charges for garbage and recycling services at the station.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8031 Backflow Preventer Maintenance	\$500	\$0	\$500	We inspect all of our backflow preventers at district buildings regularly. This station is in need of an access door created on the backflow cage.
8048 Misc. Repairs and Maintenance	\$7,500	\$0	\$7,500	This is a general account used for maintenance needs throughout the year.
8051 Misc. Furniture Replacement	\$4,000	\$4,000	\$8,000	Used for replacing furniture, chairs, tables, etc., This station is due for new recliners (reason for increase).
8053 Kitchen Equipment Replacement	\$750	\$0	\$750	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation. T
Subtotal Maintenance	\$39,425	\$5,000	\$44,425	
TOTAL	\$46,075	\$5,000	\$51,075	

Department#
410

Fire Supply

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	-	-	-	-	
Supplies/Consumables	115,932	459,650	432,850	(26,800)	-6%
Vehicle / Equipment Expense	47,205	82,000	190,000	108,000	132%
Utilities / Communications	-	-	-	-	
Professional Services	14,347	46,480	61,500	15,020	32%
Memberships/Dues/License Renewals	-	-	92,000	92,000	
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	-	-	-	-	
Debt Service	-	-	-	-	
Capital Improvement Plan	39,676	159,000	77,000	(82,000)	-52%
	217,160	747,130	853,350	106,220	14%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6246 Hydrant/FDC Markers	\$3,000		\$3,000	Items in this line item funds necessary supplies for the maintenance of fire hydrants district wide. These supplies include paint and epoxy, wire brushes and other associated equipment. A small quantity of these supplies is provided to each engine company. Fire hydrant maintenance is scheduled annually to all fire stations through the Collector App. There are currently 4344 fire hydrants to maintain. This request is in conjunction with the strategic plan relating to
6261 Bunker Gear	\$135,000	(\$45,000)	\$90,000	In the past, new gear was issued at the 5 year mark or approximately 1/5 of the department. Starting this year, we are going to extent this to 6 years as we have instituted a robust PPE program developed from Health and Safety. This allows for longer life of bunker gear, hence less frequent replacement. As we gain more history on this, we could potentially push this out to 7 years. However, an increase will be seen in 6273 as we implement this program. We will still encounter some individuals that will require gear replacement and I am budgeting for 25 sets to cover this. This budget line also accounts for an 8%
6263 structure Boot	\$13,750	\$0	\$13,750	Replace 25 pairs of boots over the course of the year. It seems that this line can be somewhat cyclical and I feel that a “worst case scenario” of 25 boots is a good hold amount on this line and historically an adequate budget denominator.
6264 Structure Helmets Replace/Promote	\$6,600	\$0	\$6,600	10 helmets will require their 10-year service life. This line covers promotion and FLS personnel as well. This line is also cyclical in nature as the number of helmets that hit 10-year mandatory retirement varies from year to year.
6265 Replacement Helmet Shields	\$1,200	\$300	\$1,500	Replacement shields and misc. replacement parts for structure helmets.
6268 Nomex Hoods	\$32,500	(\$29,500)	\$3,000	Last year we implemented the new particulate hood which replaced the traditional Nomex hoods which required an across-the-board replacement. It also allowed to place some in Fire Supply and the AP truck, so we should be good. This year, I am requesting to cover 25 hoods in replacement for those that maybe damaged
6273 Bunker Repairs	\$10,000	\$25,000	\$35,000	This line covers work and repairs to bunker gear performed by an ISP such as ECMS or AZPPE. Over \$9,600 of the amount spent this year was a one-time gear cleaning and inspection on live fire gear which will not occur this year (bi-annual). This line needs to be increased because of the Health and Safety initiative that will have gear inspected by AZPPE on an annual basis

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6286 Badge Replacement/Promote	\$12,000	\$0	\$12,000	This line historically moves wildly from year to year. It is very cyclical because most of the new badge requests come from the Fire Chiefs Office and I am not aware of new promotions or new positions until badges are needed/requested.
6287 Flashlights - Replacement	\$1,500	\$0	\$1,500	Replace approximately 25 personal and vehicle flashlights per year.
6288 Class A Name Tags - Promotion	\$5,000	\$3,000	\$8,000	This line covers commendation bars and any incidental engraving for name plates, brass, etc. Now that this line covers all name tags, mostly promotions that are very frequent, needs to be bumped up. Commendation bars are also in this line
6290 Protection Items-Sun Screen, Glasses	\$2,500	\$0	\$2,500	Protection items include sunscreen, sanitizer, hearing protection, road vests, eye protection, etc.
6291 Flags	\$1,500	\$0	\$1,500	Flags include American flags flown on District vehicles and fire stations. Also includes flag hardware including halyard, clamps and masts.
6292 Extinguisher Refill/Service	\$500	\$0	\$500	Self-explanatory; new extinguishers and service of existing.
6294 Mis. Fire Supply Related Tools and Items	\$3,000	\$0	\$3,000	This line is somewhat of a catch all and is mainly for items consumed by Fire Supply such as label maker ribbon, Velcro, property stickers, small tools, storage bins, etc. Since we did a lot of Fire Supply warehouse upgrades which many bins and shelving were purchased this past year, I do not anticipate this line going over like it has this year going in the future. The spend this year also included a one-time purchase of a \$3,200 heat press and heat labels (\$1,442) to be used on the commemorative bars which bumped this considerably.
6302 Contingency	\$75,000		\$75,000	
6305 Radio Batteries	\$6,000	(\$3,000)	\$3,000	Replacement of hand-held radio batteries. None have been purchased this year as we placed a large order in 22-23 budget. Also, this line can come down slightly as we received new NEXT radios that have new batteries and about 25 of the old APX will be retired thus not as many battery replacements
6353 Wildland PPE	\$2,500	\$0	\$2,500	Covers issued Wildland PPE which includes helmets, pants, shirts, goggles and shelters.
6354 SCBA Mask and Mask Parts	\$6,000	\$0	\$6,000	Replacement masks and parts. Includes Energizer batteries for SCBA's.
6355 Airpack Repairs and Flow Test	\$11,000	\$0	\$11,000	Airpack and cylinder repairs. This also includes annual flow testing to all 140 District airpacks.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6356 All Gloves	\$12,000	\$2,000	\$14,000	This is for both structure and wildland glove replacement. \$11,286 was spent last year. In 21-22, \$17,671 was spent. This is a difficult line to forecast as it appears to fluctuate greatly depending on the amount of gloves that need replaced during the course of a year. I have yet to make a large purchase of gloves this year, but I anticipate that I will meet or once again go over slightly. Some of this is also due to steady cost increases as a pair of structure gloves is now approaching \$120 a pair.
6357 New Hire PPE	\$81,600	\$20,400	\$102,000	This accounts for 15 new recruits. This would cover the Districts uniform and PPE obligation for an academy. This would be based on \$6800 per person and to account for larger academy classes in recent years.
6358 Foam	\$12,000	\$0	\$12,000	After some good history on this particular line, it appears that \$12,000 is an accurate request to maintain firefighting foam in our inventory. \$9,410 was spent in 2021 and \$6,713 in 22-23.
6363 PPE Replacement Parts	\$18,000	\$0	\$18,000	This line includes items such as replacement webbings, straps, suspenders, pads and other miscellaneous PPE related parts.
6370 Traffic Preemptive System	\$7,500	\$0	\$7,500	Replacement equipment needed for intersection cabinets and signal poles for Opticom. This tends to be a cyclical line as much depends on equipment failure which is unpredictable. Historically, equipment fails during monsoon season. I do anticipate purchasing a few more back-up items for supply so we can maintain a complete "off the shelf" reserve of all the detection cards and components we would use.
Subtotal Supplies and Consumables	\$459,650	-\$26,800	\$432,850	
VEHICLE AND EQUIPMENT				
6516 Repairs and Service	\$6,000	\$24,000	\$30,000	These costs are to cover costs associated with repairs to radio and intercom head-set's and portable radio repairs. This line also covers the annual radio maintenance with PCWIN, which is approx \$22k per year. This was previously budgeted in Operations budgets. Logistics is assuming this work.
6517 Replacement Ups Batteries	\$1,000	\$0	\$1,000	Replacement UPS batteries in cooperation with IT to replace in those UPS's that also contain communications equipment.
6518 Radio Parts-Antennas, Covers, etc.	\$11,000	\$0	\$11,000	Items purchased in this line are various; radio carriers, lighting arrestors, vehicle chargers, etc. Microphones are also in this line.
6519 Tools, Parts, Wire and Misc. Connectors	\$1,000	\$0	\$1,000	This line for miscellaneous items such as coax connectors and wiring items for trucks and fire stations.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6524 Hose - Various Size Replacement and Services	\$8,000	\$4,000	\$12,000	Firefighting hose, all sizes. We have good historical references on this line and in the past \$12,000 appeared to be an adequate request. However, last year this line was reduced to \$8,000 due to the fact we purchased a great deal of hose to cover new hose loads for the 5 KME engines purchased in the 21-22 CIP. This was by design as we re-appropriated much of this "extra" hose to outfit reserve apparatus and fortify stations and Fire Supply. We will now settle back to a 'normal' condition of replacement and supply. This \$12,000 request includes a
6597 Engine Equipment and Services	\$45,000	\$80,000	\$125,000	This is a catch-all for most all of Fire Supply's activity. It includes such things as fuel mix, saw mounts, binoculars, vehicle flashlights, mallets, wrenches, fire line tape, TIC chargers, batteries, Jaffery valves, etc., etc. This is also my largest single spend line. With this, the line can swing wildly depending on what items needed replacing, so it is often difficult to predict. This line is frequently used for those unbudgeted request that come up during the year as well. It does appear after several years reflecting on a historical reference for this particular line, that 45K is sufficient as last FY total spend was \$33,273, \$31,852 in 2020-21 and \$49,162 in 19-20. My only concern with this requested amount not being adequate would be the uncertainty of unbudgeted items and that of global cost increases and inflation on everything being produced, so discussion on upping
6602 Apparatus Specific Equipment	\$10,000	\$0	\$10,000	This line is specific to a single apparatus that assures the funds go directly to that which is outlined. Last year, AP379 was awarded this line. I would like to keep this as a hold in the same amount but for Reserve Engine specific equipment. We are going to come across various items later in the year that may have been missed while outfitting the reserve engines in our fleet. This will assure some
Subtotal Vehicle and Equipment	\$82,000	\$108,000	\$190,000	
PROFESSIONAL SERVICES				
7049 SCBA Compressor Service	\$7,500	\$0	\$7,500	SCBA air compressor service includes travel, parts and service labor for the 4 SCBA compressors in the District. This also includes annual filter replacements and service required. We were advised that there will be an increase in this area.
7050 Environmental Air Testing	\$2,100	\$7,900	\$10,000	Air sampling of our facilities with air compressors on site, and to initiate testing of total air quality at fleet and fire stations. An outside laboratory sends out the test kits and provides the lab results per NFPA 1989.
7052 Returns/Shipping	\$400	\$0	\$400	Shipping charges for items that need to be sent out for service, repair or return.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7053 Misc. Lettering Jobs, Engraving	\$4,000	\$500	\$4,500	Helmet Stickers/Pass Tags. Items in this line include engraving of passport tags, helmet identifiers, fire department stickers and decals. We have been notified that costs will increase for raw material.
7054 Power Equipment/Hurst Repairs and Service	\$7,000	\$5,000	\$12,000	Service and parts for power equipment that includes extrication, chain saws. This needs to increase due to higher costs of labor and parts. Items such as Hurst batteries, chargers and other associated items and components are included in this line. We are seeing higher labor and parts costs in extrication equipment.
7057 Hydro Testing SCBA Cylinders	\$1,280	(\$380)	\$900	This number always changes and is cyclical based on how many SCBA cylinders are in need of 5-year hydro-testing. Last years request of \$1,280 was underestimated due to the fact that the 60 minute cylinders (that special ops carries) were not accounted for. This year, approximately 25 will be due for testing and at \$33 per cylinder, this request should cover it.
7071 Fit Tester Annual Calibration	\$1,200	\$0	\$1,200	Annual NIST standards calibration for the Quantifit-2000 SCBA mask fit tester. This is a single, annual invoice. Testing fees have increased slightly, thus the higher request amount.
7074 Ladder Testing	\$20,000	\$2,000	\$22,000	Testing all in service ground ladders and hose. Hose was combined with ladders last year as we have now employed the services of a 3rd party vendor, Fire Catt to conduct both tests on-site, one-visit. 58,805 ft. of hose and 1080 ft. of ladders were tested this FY. Although I do not anticipate a change in the volume of ladders and hose that require testing, the vendor has imposed higher service charges due to inflation, thus the slight increase in request. Annual inspections increased from \$100 to \$125 per cylinder.
7075 Service of Misc. Tools	\$3,000	\$0	\$3,000	Items in this line include hose bed covers and repairs; saw bench parts, ladder parts and repairs. \$1,996 was spent last FY. The increase is primarily due to increased prices, namely gasoline fuel which is taken from this line.
Subtotal Professional Services	\$46,480	\$15,020	\$61,500	
7548 Professional Due and Memberships	\$0	\$92,000	\$92,000	This line item was brought over from 350, bringing radio related items back into Logistics. This is the annual membership fee for each asset on the PCWIN system. Based on a monthly fee for each asset on the system. Increase is due to more assets being placed on the system with radios from 2023 AFG Radio Grant. in FY 23-24, \$85,250 was budgeted in line item 350-7548.
Subtotal Memberships/Dues/Licenses	\$0	\$92,000	\$92,000	
TOTAL	\$588,130	\$188,220	\$776,350	

Department#
420

EMS Supply

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	1,229	-	-	-	
Supplies/Consumables	185,225	295,400	305,400	10,000	3%
Vehicle / Equipment Expense	10,084	90,500	90,500	-	0%
Utilities / Communications	-	-	-	-	
Professional Services	2,805	-	-	-	
Memberships/Dues/License Renewals	-	-	-	-	
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	-	2,000	6,145	4,145	207%
Debt Service	-	-	-	-	
Capital Improvement Plan	79,064	697,060	619,575	(77,485)	-11%
	278,406	1,084,960	1,021,620	(63,340)	-6%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
SUPPLIES AND CONSUMABLES				
6253 Emergency Medical Supplies	\$275,000	\$0	\$275,000	This line item funds the necessary office supplies specific to FLS.
6254 Oxygen and Hydro Testing	\$20,400	\$0	\$20,400	This line item funds reoccurring costs for licensed programs used for fire code enforcement activities. Software includes the current ICC fire code and family of codes with commentary for installation on 7 FLS computers. This includes but is not limited to:
Subtotal Supplies and Consumables	\$295,400	\$0	\$295,400	
VEHICLE AND EQUIPMENT				
6502 Misc. Equipment	\$35,000	\$0	\$35,000	This line item funds: \$4500 to the Codes-On-Line subscription service of the NFPA for complete access to the National Fire Code and all National Fire Code Standards (This subscription allows accessibility by 10 licensed staff district wide); the 2018 I-Code Designer Collection for 1 Computer 1 Year Access - \$270.00; and the electronic codes from the International Code Council (ICC) including the 2018 International Fire Code (IFC)
6509 PC and Printer Upgrades	\$10,000	\$0	\$10,000	The requested funds for this line item provide for the changing-out of existing GRFD Supra lock boxes and gate switches to the Knox Brand boxes and gate switches that are used on commercial buildings and gates (we previously replaced all MVFD Supras.) This program enables GRFD an ability to provide for emergency firefighter access to businesses and through gates. With the advent of the auto-aid/mutual-aid agreement changing to one brand of lock box avoids confusion by eliminating a need for multiple keys for after-hours building access. This line item also provides a cache of Knox Brand boxes at FLS to provide a customer ready access to a box if needed, avoiding order and shipping
6576 Replace Broken Damaged Equipment	\$40,000	\$0	\$40,000	This line item funds necessary equipment used in the course of conducting FLS inspection and investigation activities. These include business fire inspections, fire investigations, wildland mitigation and public education activities. Equipment consists of air monitors, a variety of hand tools, power tools, items that are specifically engineered toward investigation and inspections as outlined in NPA 921 and the NWCG PMS412 manual, lighting (LED) and other associated equipment
6598 Oxygen Bottles and Supplies	\$5,500	\$0	\$5,500	This line items funds necessary and required personal protective equipment (PPE) use while conducting FLS activities. PPE includes Lion TR51 turnouts (\$2000 each for new inspectors), TYVEK suites, gloves, eye protection, ear protection, hard hats and other safety equipment. Air monitoring equipment for FLS needs updating this year
Subtotal Supplies and Consumables	\$90,500	\$0	\$90,500	

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
MAINTENANCE				
8005 Gurney Maintenance	\$2,000	\$0	\$2,000	This request is to maintain the ambulance gurneys for all ambulances, supporting the needs for repairs that are not be covered under warranty.
<i>Subtotal Maintenance</i>	\$2,000	\$0	\$2,000	
TOTAL	\$387,900	\$0	\$387,900	

Department#
430

Fleet Services

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	438,028	877,298	907,917	30,619	3%
Supplies/Consumables	21,535	37,000	41,600	4,600	12%
Vehicle / Equipment Expense	223,855	520,690	566,100	45,410	9%
Utilities / Communications	5,707	21,540	19,300	(2,240)	-10%
Professional Services	6,857	16,500	17,500	1,000	6%
Memberships/Dues/License Renewals	12,870	36,700	37,100	400	1%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	48,625	88,414	100,800	12,386	14%
Debt Service	-	-	-	-	
Capital Improvement Plan	570,654	898,333	1,058,333	160,000	18%
	1,328,130	2,496,475	2,748,650	252,175	10%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5109 Technician Uniforms	\$9,000	\$4,000	\$13,000	We compared other vendors and Cintas is the new uniform company that has been contracted for uniforms, rugs and mats. Once a year we provide safety boots, work jackets, and winter weather clothing. We have added the increase due to contracting a new uniform company and compensated for the yearly cost increase of the yearly items listed above.
5124 Technician's CDL Examination	\$1,000	\$100	\$1,100	Our Technicians are required to possess Commercial Driver's License to operate vehicles with a GVWR of 26,001 Lbs. or more. Every two years, by law we have to take a medical examination and approved by a certified Dr. to continue operating these large vehicles. People that have medical issues are required to have the CDL examination once a year. This increase is to offset inflation.
5159 Training Classes	\$11,000	\$9,000	\$20,000	Employee development is a very important necessity for Golder technicians so they can keep up with the latest advancements in the industry. EVT and ASE Technicians, are constantly training and updating their certifications so to stay compliant with NFPA standards and DOT laws. All technicians and supervisors are required to maintain all their certifications. we have also have added more classes to the curriculum to help keep repairs in house. We have increased this budget line to help compensate the rise of cost of classes as well as, adding
				The Fleet Supervisor, Lead Technician, and the shop safety officer are expected to attend the FDSOA (Apparatus Specification & Vehicle Maintenance) symposium in Florida this year. This is essential to the Fleet supervisor development to get the latest laws, NFPA updates and developments with Fire and Ambulance standards. It is recommended that the Fleet and Lead Technician Supervisor attend the RMFMA bi- annual meetings which keep them updated to latest in new software, equipment and recommendations for fleets in the
				Ambulance COT Mounting and Equipment Storage
				Engine Changes to Meet EPA Regulations
				Apparatus Seating and Occupant Restraints
				Allison Transmission Features
				Diagnostics and Troubleshooting
				Vehicle Data Recorder- The Fire Chief's Friend
				Apparatus Safety Feature Justification
				Ambulance Interior Climate Control

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
				Engine DPF and SCR Guidance
				Ambulance Suspension Systems
				Pitfalls of Avoiding Apparatus Inspections
				Legal Implication of Apparatus Specs
				NFPA 1900,1910 and 1071
				Foam CAFS High Pressure
				Corrosion/Paint, Chassis - Custom vs. Commercial
				Apparatus Replacement Criteria
				Fleet Maintenance with Reduced Budget
				Apparatus Innovations
5170 Travel Expenses	\$12,000	\$3,000	\$15,000	This budget line reflects the costs that come with sending our technicians to training. This fiscal year we are adding Cummins engine school as well as, the southwest EVT conference in Dallas Ft worth, Texas to the current training shedule. The Fleet maintenance supervisor and the assigned shop safety officer are scheduled to attend the FDSOA to receive up to date information on Fire and EMS units which will be held in Florida. This includes per-diem for trips while on training away from the local area. We have added an increase to cover the
Subtotal Employee Development	\$33,000	\$16,100	\$49,100	
SUPPLIES AND CONSUMABLES				
6206 Admin Supplies	\$3,000	\$500	\$3,500	This budget line is for office supplies that are needed at Fleet such as paper, pens, toners, ink cartridges, any office expenses that are needed. I have added \$500 to adjust for the annual increase of cost for materials.
6340 Shop Supplies	\$21,000	\$3,000	\$24,000	Shop supplies cover items such as nuts and bolts, electrical hardware, assortments of clips, nitrile gloves, certain lighting components, and air/ hydraulic fittings for repairs for all units. This also includes floor soap, car wash, specialty pads, abrasive items, paint, ear plugs, eye protection, drill bits, brake clean, sprays, and other consumable items. We increased this line 12% to
6341 Misc. Hardware	\$9,000	\$1,000	\$10,000	We are looking to add additional utility infrastructure to keep up with the demand of our increased work load. Examples are more electrical outlets, air outlets adding hose reels to the outside fabricating shelves on units. We need to restock on steel for fabrication projects that are performed on units throughout the fleet. Some projects are not anticipated. We have increased this line 8% to

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6344 Shop Towels and Rugs	\$2,400	\$100	\$2,500	The techs use the disposable shop rags to help clean parts, hands and other items in the shop. they are an essential item for the techs to use in the shop. We have increased this budget line 5% percent to compensate for the cost increase from last year
6357 Safety Supplies & Equipment	\$1,600	\$0	\$1,600	This line item is for safety items such as safety shield, safety goggles, glasses, heavy work gloves, safety clothing and anything related for safety for the shop and technicians. This would also include safety harnesses that are required, safety slings and lifting chains. no increase this year
Subtotal Supplies and Consumables	\$37,000	\$4,600	\$41,600	
VEHICLE AND EQUIPMENT				
6502 Mis. Equipment	\$27,000	\$3,000	\$30,000	This line item is used for replacing MDC's, docking stations, CRADDLEPOINT, antennas, Wi-Fi accessories and GEOTAB hardware. This line is also for unscheduled emergency lighting equipment such as light bars and for unscheduled units that need to be outfitted with light packages. We have increased this line 8% to compensate the annual increase from last year.
6509 PC and Printer Upgrades	\$11,000	\$0	\$11,000	IT department has recommended that the laptops that our technicians use to create, update and work orders for all of the repairs that are performed on the units. Technicians take these computers where their jobs are currently located instead of walking to and from the break room where the desk tops are usually located increasing productivity and not having to wait on a desk top computer. No increase this year
6550 Car Wash	\$1,500	\$0	\$1,500	This line item is for washing and detailing pool vehicles through at car wash. no increase this year.
6554 Vehicle DEF Fluid	\$10,000	\$4,000	\$14,000	Diesel exhaust fluid that is required on all our new diesel since 2012. vehicles The use of DEF has increased and will continue to increase with the addition of 9 new units since the last budget year. Budget line will be increased to compensate for the addition of the new units and the cost increase of 8% related with it
6557 Vehicle Fire Parts	\$212,000	\$18,000	\$230,000	This line item covers all parts related to fire apparatus, aerials, water tenders and other large equipment. We have increased it 8% increase from last year to compensate the higher cost since last year.
6558 Vehicle EMS Parts	\$42,500	\$3,500	\$46,000	This line item covers all parts related to ambulances and related part equipment. Budget line increased 8% to compensate for parts increase since last year.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6559 Admin Vehicle Parts	\$21,000	\$2,000	\$23,000	This line item is for the admin vehicles pool vehicles, all pickup trucks, vans and any vehicle smaller than an ambulance. Increased 8% to compensate for the cost of parts since last year.
6560 Vehicle Common Parts	\$23,000	\$0	\$23,000	This line items funds the purchase of parts that are used by all vehicles such as wiper blades, bulbs, headlights, special fluids, common air filters etc. No increase this year
6561 Fire Tires	\$67,200	\$2,800	\$70,000	The average life of tires is roughly a year on fire apparatus in the district. Golder Ranch gets government pricing which gives us the lowest price possible for tires. We have increased this line 5% to compensate for the increased price of tires from last year. To replace a "set" (6 tires) on a fire engine costs around 4000 dollars per unit
6562 EMS Tires	\$19,500	\$500	\$20,000	This line item is for EMS tires, on an average we have been replacing a set of tires on ambulances once a year. Increase 5% this year to compensate for the increase from last year.
6563 Admin Tires	\$10,000	\$1,000	\$11,000	This line item if for admin vehicle tires we have adjusted the budget line to reflect the need for this coming year. Increased it 8% to compensate for the yearly increase.
6564 Batteries Fire	\$7,000	\$2,000	\$9,000	The average life a battery in Arizona is about 2 years. An apparatus hold up to 6 batteries. We are constantly replacing batteries throughout the fleet on a yearly basis. Increased it 8% to compensate for the yearly increase.
6565 Batteries EMS	\$6,250	\$750	\$7,000	This line item is for ambulance batteries, on average ambulances have about three batteries per unit. Budget line will be increased to compensate for annual increase cost. Increased it 8% to compensate for the yearly increase.
6566 Batteries Admin	\$2,500	\$500	\$3,000	This line item is for admin vehicle batteries. Budget line will be increased to compensate for the annual parts increase.
6567 Lube Fire	\$21,500	\$0	\$21,500	Apparatus units has an oil change every 300 hours according to manufacturer's recommendations. Trucks are serviced four times a year. Ambulances get serviced every three hundred hours and 4 times a year. The Administration units and quick respond pickup truck i.e. the BC and EC trucks get serviced every 5,000 miles
6568 Lube EMS	\$10,000	\$0	\$10,000	Same as above
6569 Lube Admin	\$2,100	\$0	\$2,100	Same as above
6570 Rep. Small Tools & Repairs	\$5,000	\$2,000	\$7,000	This budget funds replacement of broken tools in the shop and the tech provided tools that got damaged during shop operations. Increased the budget line due to the increase of annual cost.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
6571 Additional Shop Equipment	\$13,640	\$3,360	\$17,000	This budget line funds new equipment needed in the shop such as: Plasma cutter, arbor press, wheel seal install kit. Due to the age(17 years) and lack of service parts, our R-134A refrigerent machine will require replacment in the next fiscal year
6572 Shop Equipment Repairs	\$8,000	\$2,000	\$10,000	This is for repairs of shop equipment; annual repairs of saws, large air tools, parts washer, Port-o-Power, oil dispensing equipment (larger than hand tools). The repairs on the fork lift fall under this budget line, this includes oil changes and any small or large repairs it requires. Fork lift, and vehicle lift repairs come out of this line item. The inspections and testing of all lifts and overhead crane are in this line item. We recommend to increase this budget line due to the
Subtotal Vehicle and Equipment	\$520,690	\$45,410	\$566,100	
PROFESSIONAL SERVICES				
7009 Weekly Cleaning Services	\$4,500	\$0	\$4,500	This is for a cleaning service to come into fleet once per week to mop, dust and disinfect.
7061 Towing Services	\$3,000	\$500	\$3,500	This line item for having broken vehicles that need to get towed to the shop.
7074 Ladder Testing Services	\$9,000	\$500	\$9,500	Annual UL" testing for 3 Aerials. This budget line is for hiring a third party vendor to inspect the structure and full operation of the ladder section and keep compliant with NFPA.
Subtotal Professional Services	\$16,500	\$1,000	\$17,500	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7535 Non Specific Software	\$28,600	\$400	\$29,000	This is for engine specific vehicle software / annual license for diagnostic equipment: increased budget to reflect the rising cost of services. and we have added more GEOTABS to the fleet with the addition of new units. (BOSH reader) Allison, Detroit, Caterpillar, Wabco ABS, Bendix ABS, International (Reader hookup only) Cummins Quick serve and insight service GEOTAB/ OPIQ services Allison transmissions Snap-On Automotive scanner software update:
				Today's newer vehicles have sophisticated systems and to be able to repair them we are required to have all these separate software systems. The software systems let us diagnose, repair, track and help put these vehicles back into service in a proficient time and manner.
7546 Online Vehicle Repair Information	\$6,000	\$0	\$6,000	Mitchell on Demand Annual Membership is used to provide information on proper repair procedures on automotive and medium duty vehicles.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
7548 Professional Dues and Memberships	\$2,100	\$0	\$2,100	This budget line is used for membership. An example would be RMFMA meetings or EVT conferences Rocky Mt Fleet Managers Association (RMFMA): a group of members from Fed, State, local Government agencies and large Corporations FDSOA RMFMA Arizona Fire Chiefs Assoc. / Admin Pros. AZFM (Arizona Fire Mechanics) Most of these memberships are due late in the budget year.
Subtotal Memberships, Dues, License Renewals	\$36,700	\$400	\$37,100	
MAINTENANCE				
8013 Sublet Repair Fire	\$35,000	\$5,000	\$40,000	This budget line is for apparatus that require outside vender specialty repairs. This funds sublet repairs that we do not perform at fleet such as windshields, alignments, certain suspension work, body work, and specialized engine work at the dealers. We have increased this budget line to compensate for increased labor rates with our dealers and vendors.
8014 Sublet Repair EMS	\$21,000	\$0	\$21,000	This budget line is for specialty ambulance repairs that have to go to an outside vendor such as suspension work, windshields, steering alignments, specialty engine work from the dealer.
8015 Sublet Repair Admin	\$4,000	\$2,000	\$6,000	This will fund sublet repairs that we do not perform at fleet: windshields, alignments, body work, alignments and so on. This year we maxed it out due to unexpected repairs and the rising cost of shop labor. We have increased this budget line to compensate for labor rate increases at our dealerships/vendors.
8019 Landscaping Services	\$4,200	\$1,000	\$5,200	All of our facilities receive professional landscaping services three times a year. This service is on contract and each station pays a portion to cover the overall cost and was not previously budgeted for. Weed control is in this service.
8020 Garage Door Services	\$3,000	\$1,000	\$4,000	This is to service and repair the 8 roll up doors in the fleet building that are constantly opening and closing. There is an annual adjustment/service that should be performed, and the remainder is available for repairs that are needed.
8024 Sand/Oil Pumping	\$1,750	\$250	\$2,000	With the new fleet addition of a wash bay, the sand/oil separator will need regularly scheduled testing. Annual cleaning is now required by Pima County (\$3500).
8025 Fire Alarm Inspections	\$1,300	\$0	\$1,300	This is for required annual fire alarm system inspections.

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8026 HVAC Services	\$6,000	\$0	\$6,000	This is for annual servicing and possible repair of our HVAC system. Fleet utilizes two A/C units, one furnace, two large evaporative coolers and one very large combination Heat/Evaporative cooler unit for the shop area. New panels are needed for the Evaporative coolers (\$4000)
8027 Filters	\$500	\$0	\$500	This is for HVAC, water and other required building filters. Filter replacement will come in the spring.
8028 Pest Control	\$500	\$0	\$500	This is used for monthly spraying of the fleet building plus the addition this year of Pack Rat control traps. The request for additional money is to cover the additional cost of Pack Rat control.
8030 Garbage Fees	\$2,400	\$1,100	\$3,500	Fleets dumpster/used tire disposal
8031 Backflow Preventer Maintenance	\$264	\$36	\$300	This is for required annual backflow testing.
8032 Tile Cleaning		\$1,000	\$1,000	Tile Cleaning main office areas and bathrooms.
8034 Misc. Repairs and Maintenance Fleet	\$7,000	\$0	\$7,000	This is for large maintenance projects such as heating, A/C system, electrical, hydraulics and building mounted pumps.
8051 Misc. Furniture Replacement	\$1,000	\$1,000	\$2,000	This is used for miscellaneous furniture replacement in the fleet building, such as worn chairs, a new supply cabinet and, obtain a new desk for the lead tech.
8053 Kitchen Equipment Replacement	\$500	\$0	\$500	This account is used to replace kitchen equipment such as cookware, plates, and other items that are used in the kitchen area for food preparation.
Subtotal Maintenance	\$88,414	\$12,386	\$100,800	
TOTAL	\$732,304	\$79,896	\$812,200	

Department#
470

Logistics Administration

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	366,710	763,169	794,152	30,983	4%
Supplies/Consumables	186	-	-	-	
Vehicle / Equipment Expense	1,367	12,500	14,500	2,000	16%
Utilities / Communications	(323)	-	-	-	
Professional Services	400	-	-	-	
Memberships/Dues/License Renewals	2,549	5,000	5,000	-	0%
Commercial Insurance	-	-	-	-	
Repairs / Maintenance	7,501	10,000	14,000	4,000	40%
Debt Service	-	-	-	-	
Capital Improvement Plan	976	-	325,000	325,000	
	379,367	790,669	1,152,652	361,983	46%

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
EMPLOYEE DEVELOPMENT				
5159 Training Classes	\$1,000	\$2,000	\$3,000	This training is for any misc. expenses for classes/seminars for the professional development of the Logistics Leadership and Facilities Techs or applicable staff.
5166 Misc. Professional Development	\$2,000	\$0	\$2,000	Annually we have different training opportunities for professional development of staff, this line item provides budget support to complete such training.
5170 Travel Expenses	\$10,000	\$0	\$10,000	This training is for travel related expenses for the professional development of Division and Deputy Chief of Logistics and any applicable staff.
Subtotal Employee Development	\$13,000	\$2,000	\$15,000	
VEHICLE AND EQUIPMENT				
6503 Small Tools and Equipment	\$8,500	\$0	\$8,500	This is for both unexpected tools for stations and for equipment rental such as Brush Hog, skid steer, back hoe, etc. This account is also used for replacement of Facilities Maintenance tools that wear out during the year, which must now account for two personnel instead of one. We typically wait towards the end of the year to use this account for purchasing station replacement tools as well if there is any remaining at the end of the year. These include blowers, shop
6509 PC and Printer Upgrades	\$4,000	\$0	\$4,000	Upgrade computer materials as needed for Logistics Deputy Chief and two facilities maintenance personnel. Laptops and tablets needed for OPIQ upgrade and cloud access. This line item needs to be increased as logistics is inheriting the RFID system cards and maintenance
6550 Car Washes	\$0	\$2,000	\$2,000	This is now under logsites and encompasses all staff vehicles in district.
Subtotal Vehicle and Equipment	\$12,500	\$2,000	\$14,500	
MEMBERSHIPS, DUES, LICENSE RENEWALS				
7550 Professional Outreach and Conferences	\$5,000	\$0	\$5,000	This training is for conferences and programs for the professional development of Division and Deputy Chief of Logistics and any applicable staff.
Subtotal Memberships, Dues, License Renewals	\$5,000	\$0	\$5,000	
MAINTENANCE				
8018 Miscellaneous Expenses	\$3,000	\$0	\$3,000	This is for items that cannot be tied specifically to a station in advance of purchase, misc. supplies, plug ends for cords, irrigation parts, etc.
8050 Storage and Shed Maintenance	\$6,000	\$0	\$6,000	This is for storage facilities so repairs can be accurately be documented and covers buildings like storage sheds, Old Fleet, Oracle Junction, Connex Boxes, etc. With the recent purchase in a storage Connex box and the potential need for more storage as it pertains to Hanley Project this year we will need see an increase in budget for this line item

Golder Ranch Fire District
Budget Narrative Fiscal Year 2024-25

Budget Category	FY 2024	FY 2025	Total	Narrative
	Adopted	Requested Increase/ (Decrease)		
8051 Misc. Furniture Replacement	\$1,000	\$4,000	\$5,000	Office materials for Logistics Division Staff. Increase in personnel
Subtotal Maintenance	\$10,000	\$4,000	\$14,000	
TOTAL	\$40,500	\$8,000	\$48,500	



GOLDER RANCH FIRE DISTRICT

www.grfdaz.gov

Date: April 16, 2024
To: Board of Directors
From: Dave Christian, Finance Manager
Subject: 2025 Debt Service

For the 2024 budget, the General Fund debt service costs will decrease by \$245K for a total cash outlay of \$3.081M. This amount represents the interest and principal on 4 capital leases with Chase, PNC, & US Bank as well as an operating lease with Cannon for 4 copiers.

The payment schedules for these obligations are included in this section.

With respect to the general obligation (GO) bonds, the debt service for the bonds are levied separately and its use is restricted to service of the GO bonds only. These bonds are not secured by any specific asset, rather they are backed by the full faith and credit of the District. The proposed mil rate to service these bonds can be reduced to a mil rate of 12 cents, a two-cent reduction from the current 2024 fiscal year.



GOLDER RANCH FIRE DISTRICT

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CAPITAL LEASE MATURITY SCHEDULE

		4x4 Engine Ln 0269 (PNC Bank)			Solar Loan (National Bank)			COP Bonds (US Bank)			5 Engine Ln 1087 (PNC Bank)			TOTAL CAPITAL LEASE PAYMENTS			Total Int & Principle
		Principle- 9006	interest- 9906	total payment	Principle- 9007	interest- 9907	total payment	Principle- 9008	interest- 9908	total payment	Principle- 9001	interest- 9901	total payment	Principle	interest	total payment	annual debt service
		FUND-10, CASH 1035, DEPT 170			FUND-10, CASH 1035, DEPT 170			FUND-10, CASH 1035, DEPT 170			IND-10, CASH 1035, DEPT 170 Obligation# 6103002						
fy 18	2/1/2018	-	-	-	-	-	-	-	-	-	-	-	135,517	4,895	140,412		
	7/1/2018	-	-	-	-	-	-	-	-	-	-	-	108,393	23,051	131,444	271,856	
fy 19	2/1/2019	-	-	-	-	-	-	-	-	-	-	-	223,276	35,312	258,588		
	7/1/2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	258,588	
fy 20	2/1/2020	-	-	-	-	-	-	-	-	-	-	-	229,864	28,724	258,588		
	7/1/2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	258,588	
fy 21	2/1/2021	-	-	-	-	-	-	-	-	-	-	-	235,555	23,034	258,588		
	7/1/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	258,588	
fy 22	2/1/2022	55,000	7,657	62,657	65,000	20,694	85,694	-	343,886	343,886	-	-	361,386	45,553	406,939		
	7/1/2022	55,000	7,110	62,110	32,000	11,126	43,126	965,000	280,089	1,245,089	-	-	87,000	18,236	105,236	512,175	
fy 23	2/1/2023	55,000	6,570	61,570	32,000	11,178	43,178	-	276,157	276,157	-	6,570	334,363	311,700	646,063		
	7/1/2023	55,000	6,016	61,016	33,000	10,487	43,487	1,445,000	278,366	1,723,366	-	29,946	1,533,000	324,815	1,857,815	2,503,878	
fy 24	1/1/2024	55,000	5,469	60,469	34,000	9,729	43,729	-	275,064	275,064	278,571	81,358	578,309	376,721	955,030		
	7/1/2024	55,000	4,922	59,922	34,000	9,729	43,729	1,635,000	275,064	1,910,064	278,571	75,508	2,002,571	365,222	2,367,793	3,322,823	
fy 25	1/1/2025	55,000	4,375	59,375	34,000	9,363	43,363	-	269,472	269,472	278,571	69,658	367,571	352,868	720,439		
	7/1/2025	55,000	3,828	58,828	34,000	9,008	43,008	1,645,000	269,472	1,914,472	278,571	63,808	2,012,571	346,116	2,358,687	3,079,126	



GOLDER RANCH FIRE DISTRICT

www.grfdaz.gov

BOND MATURITY SCHEDULE

		2015 refunded bond (UMB Bank)		2017 refunded bond (Chase Bank)		2020 BOND Sale (US BANK)		2021 BOND Sale (US BANK)		2022 BOND Sale (CHASE BANK PP)		TOTAL BOND PAYMENTS			Total Int & Principle
		Principle-9002	interest-9902	Principle-9002	interest-9902	Principle-9002	interest-9902	Principle-9002	interest-9902	Principle-9002	interest-9902	Principle	interest	total payment	annual debt service
	7/1/2015	-	48,380	-	-	-	-	-	-	-	-	-	48,380	48,380	
fy 16	1/1/2016	-	54,428	-	-	-	-	-	-	-	-	-	54,428	54,428	
	7/1/2016	542,000	54,428	-	-	-	-	-	-	-	-	542,000	54,428	596,428	
fy 17	1/1/2017	-	48,841	-	-	-	-	-	-	-	-	-	48,841	48,841	
	7/1/2017	554,000	48,872	102,000	33,535	-	-	-	-	-	-	656,000	82,407	738,407	
fy 18	1/1/2018	-	43,194	-	31,838	-	-	-	-	-	-	-	75,032	75,032	
	7/1/2018	565,000	43,194	31,000	31,838	-	-	-	-	-	-	596,000	75,032	671,032	
fy 19	1/1/2019	-	37,338	-	31,489	-	-	-	-	-	-	-	68,827	68,827	
	7/1/2019	575,000	37,338	315,000	31,489	-	-	-	-	-	-	890,000	68,827	958,827	
fy 20	1/1/2020	-	31,509	-	27,886	-	-	-	-	-	-	-	59,395	59,395	
	7/1/2020	589,000	31,509	324,000	27,886	-	-	-	-	-	-	913,000	59,395	972,395	
fy 21	1/1/2021	-	25,471	-	24,300	-	203,194	-	-	-	-	-	252,965	252,965	
	7/1/2021	604,000	25,471	328,000	24,300	-	133,000	-	230,950	-	-	932,000	413,721	1,345,721	1,598,686
fy 22	1/1/2022	-	19,246	-	20,610	-	133,000	-	268,200	-	-	-	441,056	441,056	
	7/1/2022	615,000	19,280	336,000	20,610	-	133,000	-	268,200	-	-	951,000	441,090	1,392,090	1,833,146
fy 23	1/1/2023	-	12,941	-	16,830	-	133,000	-	268,200	-	48,285	-	479,256	479,256	
	7/1/2023	626,000	12,977	344,000	16,830	-	133,000	-	268,200	-	39,150	970,000	470,157	1,440,157	1,919,413
fy 24	1/1/2024	-	6,560	-	12,960	-	133,000	-	268,200	-	39,150	-	459,870	459,870	
	7/1/2024	640,000	6,560	373,000	12,960	-	133,000	-	268,200	100,000	39,150	1,113,000	459,870	1,572,870	2,032,740
fy 25	1/1/2025	-	-	-	8,764	-	133,000	-	268,200	-	37,845	-	447,809	447,809	
	7/1/2025	-	-	384,000	8,764	235,000	133,000	110,000	268,200	300,000	37,845	1,029,000	447,809	1,476,809	1,924,618

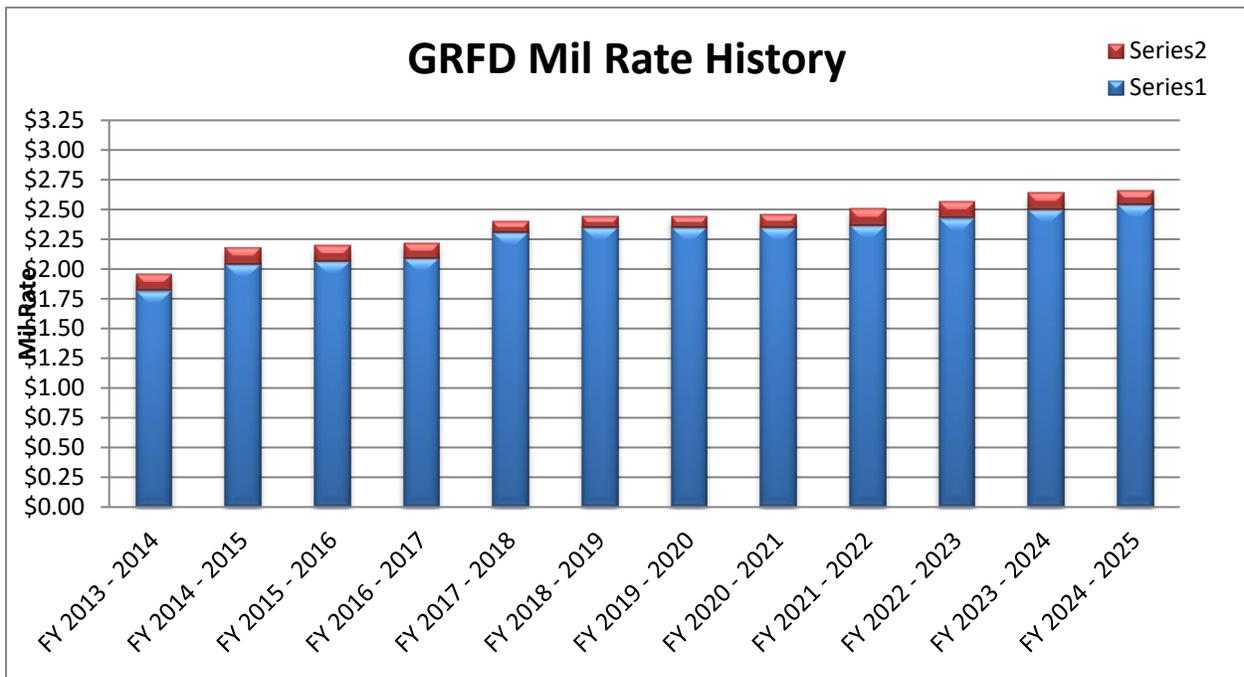


GOLDER RANCH FIRE DISTRICT

www.grfdaz.gov

Date: April 16, 2024
To: Board of Directors
From: Dave Christian, Finance Director
Subject: 2025 Revenues and proposed mil rate

The proposed mil rate for the FY 2025 version#1 budget is **\$2.54** for the operations and maintenance (O&M) rate and **.12** for the debt service. With a budget of \$49,117,558 and a net assessed value of \$1.604B the requested MIL rate will provide the necessary funding to fulfill the mission of the District. The proposed budget allows GRFD to continue to deliver on priorities set by the Fire Board and keeps the District on a path of sound financial resilience.

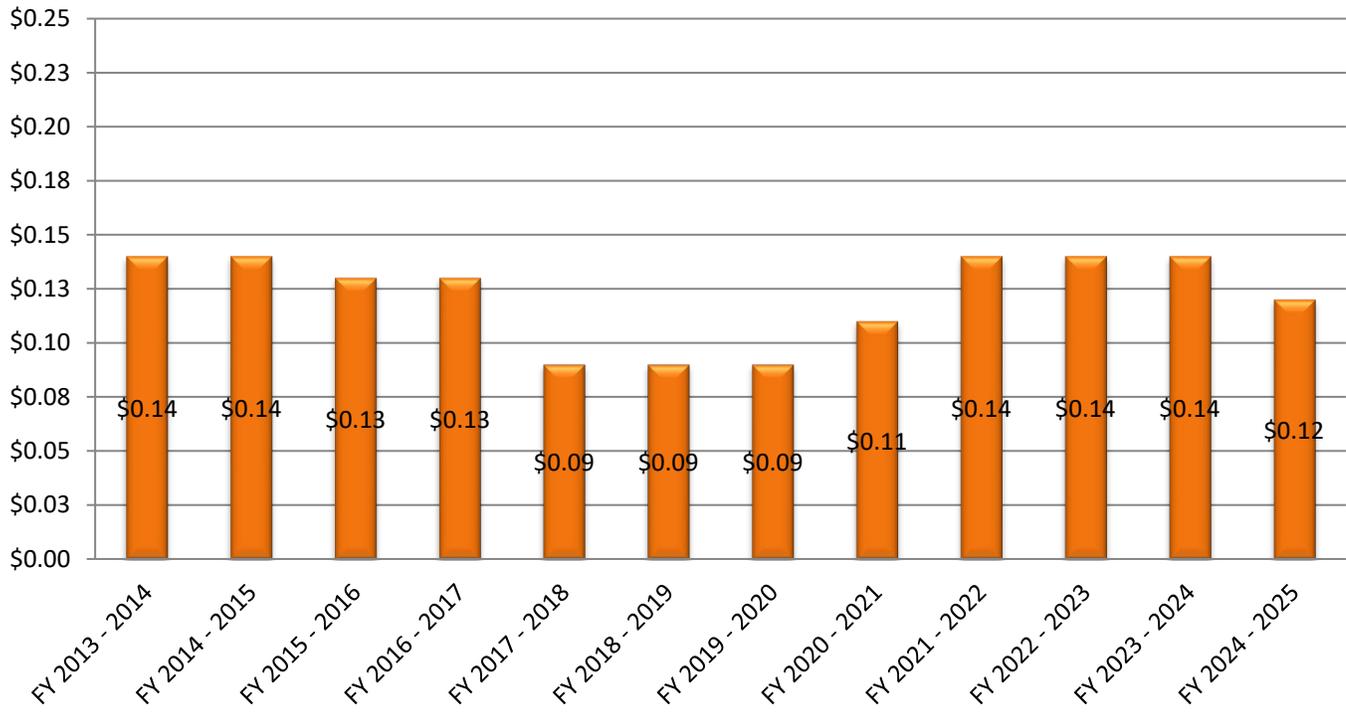




GOLDER RANCH FIRE DISTRICT

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GRFD Bond Rate History



TOTAL COSTS

Major Expense Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Labor/Benefits/Employee Development	17,213,664	33,468,565	36,320,753	2,852,187	9%
Supplies/Software/Consumables	688,984	1,817,100	1,868,400	51,300	3%
Vehicle / Equipment Expense	359,258	1,095,795	1,224,695	128,900	12%
Utilities / Communications	253,132	468,701	530,750	62,049	13%
Professional Services	622,826	1,522,192	1,676,835	154,643	10%
Memberships/Dues/License Renewals	342,242	656,207	892,665	236,458	36%
Commercial Insurance	155,626	181,528	235,200	53,672	30%
Repairs / Maintenance	288,547	660,025	751,035	91,010	14%
Debt Service	770,076	3,326,682	3,081,565	(245,117)	-7%
Capital Improvement Plan (CIP)	1,016,959	2,535,660	2,535,660	0	0%
	21,711,315	45,732,455	49,117,558	3,385,103	7%

REVENUE (Gen, Ambulance, CIP funds)

Major Revenue Category	6 Month Actuals	FISCAL YEAR 2024 Version#1	FISCAL YEAR 2025 Version#1	CHANGE	% Change
Property Tax Levy*	20,528,837	37,748,240	40,735,435	2,987,195	7%
Ambulance Transports	1,991,995	4,600,000	4,600,000	-	0%
Debt Financing	-	-	-	-	
FDAT	624,701	800,000	800,000	-	0%
Prop 207 State Shared Rev	287,150	800,000	800,000	-	0%
ARPA Reserves	-	-	1,163,080	1,163,080	100%
Fees for Service	976,019	648,063	382,891	(265,172)	-69%
EMS Membership	18,332	60,000	60,000	-	0%
Interest income	84,802	176,152	176,152	-	0%
Grants	43,652	900,000	400,000	(500,000)	-125%
	24,555,488	45,732,455	49,117,558	3,385,103	7%

2024/25 O&M CIP Revenue Sources

	Description	Baseline Revenues	
	Current Mil Rate	40,093,932	2.50
	Additional Mil rate needed to balance	641,503	\$ 0.04
	Ambulance Transports	4,600,000	
	FDAT	800,000	
	AZ Prop 207 Shared Revenue	800,000	
fees for services	Contracted IT Services	65,000	
	Plan Reviews	110,000	
	Misc	87,891	
	Ambulance Billing services	120,000	
	Total Fees for Service	382,891	
	EMS Membership	60,000	
	Interest income	176,152	
Grants	SAFER Grant	400,000	
	Total Grants	400,000	
	ARPA Reserve Funds (\$2.311M avail.)	1,163,080	
<hr/>			
	Total Baseline Revenue	49,117,558	
<hr/>			
	TOTAL COST (budget version #1)	49,117,558	
	TOTAL GENERAL FUND MIL RATE NEEDED TO BALANCE.....		2.540

Debt Service Revenue Sources

Beginning Bal. in Debt Service Fund (projected)		350,000	
GO Bond Debt Service for 2015/17 bonds	\$	401,528	
GO Bond Debt Service for 2020 bonds	\$	501,000	
GO Bond Debt Service for 2021 bonds	\$	646,400	
GO Bond Debt Service for 2022 bonds	\$	375,690	
TOTAL DEBT SERVICE ON BONDS	\$	1,924,618	
Total Levy at .12/100 on a NAV of \$1,603,757,269	\$	1,924,509	
Debt Service Fund balance ADDED SURPLUS		(109)	
Ending Bal. in Debt Service Fund **Projected**	\$	349,891	
DEBT SERVICE MIL RATE NEEDED			\$ 0.120
COMBINED PROPOSED 2025 MIL RATE			\$ 2.66
CURRENT COMBINED 2024 MIL RATE			\$ 2.64

TENATIVE FISCAL YEAR 2024/25 & 2025/26 BUDGETs

	<u>BOND DEBT SERVICE</u>	<u>WILD LAND FUND</u>	<u>AMBULANCE TRANSPORT FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>GENERAL FUND</u>	TOTAL FY 24/25	TOTAL FY 25/26 (projected)
REVENUES							
Property Tax	1,924,509	-	-	2,535,660	38,199,775	42,659,944	46,499,339
Fee for Service	-	315,000	4,600,000	-	382,891	5,297,891	5,774,701
Prop 207 State Shared Rev	-	-	-	-	800,000	800,000	900,000
Fire District Assistance Tax	-	-	-	-	800,000	800,000	800,000
EMS Membership	-	-	60,000	-	-	60,000	61,800
Grant Revenue	-	-	-	-	400,000	400,000	400,000
Interest Income	-	-	-	-	176,152	176,152	181,437
ARPA Reserves	-	-	-	-	1,163,080	1,163,080	963,556
TOTAL REVENUES	1,924,509	315,000	4,660,000	2,535,660	41,921,898	51,357,067	55,580,833
EXPENDITURES							
Labor, Benefits & Employee Development	-	300,000	4,263,628	-	32,057,125	36,620,753	37,719,376
Supplies/Software/Consumables	-	-	153,330	-	1,715,070	1,868,400	1,905,768
Vehicle / Equipment	-	-	51,150	-	1,173,545	1,224,695	1,236,942
Utilities / Communications	-	-	1,324	-	529,426	530,750	536,058
Professional Services	-	-	111,062	-	1,565,773	1,676,835	1,693,603
Dues/Subscriptions	-	-	4,010	-	888,655	892,665	901,592
Insurance	-	-	-	-	235,200	235,200	237,552
Repairs / Maintenance	-	15,000	75,496	-	675,539	766,035	773,695
Bond and Lease Principle	1,029,000	-	-	-	2,382,581	3,411,581	3,492,142
Capital Outlay	-	-	-	2,443,241	-	2,443,241	2,535,660
Bond and Lease Interest	895,618	-	-	-	698,984	1,594,602	4,548,445
Reseve Fund Surplus	(109)	-	-	92,419	-	92,310	-
TOTAL EXPENDITURES	1,924,509	315,000	4,660,000	2,535,660	41,921,898	51,357,067	55,580,833

O&M Mil rate	\$ -	\$ -	\$ -	\$ 0.16	\$ 2.38	\$ 2.54	2.54
Bond Mil Rate	\$ 0.12	\$ -	\$ -	\$ -	\$ -	\$ 0.12	0.12
Combined Mil Rate	\$ 0.12	\$ -	\$ -	\$ 0.16	\$ 2.38	\$ 2.66	2.66

Clerk of the Board

Date



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Shannon Ortiz, Board Services Supervisor

MTG. DATE: April 16, 2024

SUBJECT: FUTURE AGENDA ITEMS

ITEM #: 9

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This agenda item allows an individual Governing Board member to recommend item(s) to go on future agendas.

Pursuant to A.R.S. §38-431.2(H), the Board will not discuss the items(s) at this time because it would be a violation of the Open Meeting Laws and no voting action will be taken on the recommended item.

RECOMMENDED MOTION

No motion is necessary for this agenda item.



GOLDER RANCH FIRE DISTRICT BOARD COMMUNICATION MEMORANDUM

TO: Governing Board

FROM: Shannon Ortiz, Board Services Supervisor

MTG. DATE: April 16, 2024

SUBJECT: Call to the Public

ITEM #: 10

REQUIRED ACTION: Discussion Only Formal Motion Resolution

RECOMMENDED ACTION: Approve Conditional Approval Deny

SUPPORTED BY: Staff Fire Chief Legal Review

BACKGROUND

This is the time for the public to comment. Members of the Board may not discuss items that are not on the agenda. The Board is not permitted to discuss or take action on any item raised in the Call to the Public, which are not on the agenda due to restrictions of the Open Meeting Law; however, individual members of the Board are permitted to respond to criticism directed to them. Otherwise, the Board may direct staff to review the matter or that the matter be placed on a future agenda.

RECOMMENDED MOTION

No motion is necessary for this agenda item.