

Fund 5008

2024/25 Budget

Requirements

14,134,214

Salaries and Benefits

ESU MOU Increases 2025/26	\$	452,037
Other ATBS (MOU)	\$	72,952
Supervising Dispatcher (added at mid year)	\$	119,135
Clerk of the Board	\$	159,249
Finance/Administration Director	\$	172,687
Dispatcher (added at mid year)	\$	106,217
MIS Director	\$	69,106
HR Manager (less offset for HR Reimbursement)	\$	27,383
ISA II	\$	127,320
Data Manager (less offset for current consultant)	\$	216,904
	\$	<u>1,522,989</u>

Services and Supplies

Interim Director Contract with Chino Valley Fire	\$	441,500
Rent (6 months)	\$	142,400
Countywide Cost Allocation Plan (COWCAP)	\$	89,891
	\$	<u>673,791</u>

Total	\$	2,196,780	15.54%
--------------	-----------	------------------	---------------

Salaries and Benefits

XBO ECC Chief (offset)	\$	(155,649)
Call Taker (x4)	\$	(177,299)
Administrative Secretary (PSN 82089)	\$	(67,370)
Dispatcher (PSN 84860)	\$	(130,161)
	\$	<u>(530,479)</u>

Services and Supplies

Insurance	\$	(13,914)
Miscellaneous	\$	(19,226)
	\$	<u>(33,140)</u>

Total	\$	(563,619)	-3.99%
--------------	-----------	------------------	---------------

Total	\$	1,633,162	11.55%
--------------	-----------	------------------	---------------