

RESOLUTION NO. MFD25 - 225

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE MURRIETA
FIRE DISTRICT APPROVING THE FISCAL YEAR 2025/26 FIRE
DISTRICT OPERATING BUDGET**

WHEREAS, the City Manager has worked with the Murrieta Fire District (“District”) to prepare operating budgets for fiscal years 2025/26 and 2026/27 (“Operating Budget”) to be presented to the Board of Directors for the Board’s approval; and

WHEREAS, the Board of Directors reviewed the District’s proposed Operating Budget at a workshop held on May 6, 2025, and approved the Preliminary Operating Budget at a City Council meeting held on June 3, 2025, a true and correct copy of the Operating Budget is attached hereto and incorporated herein as Exhibit 1; and

WHEREAS, on June 3, 2025, the Board of Directors approved the District’s Preliminary Operating Budget and District staff provided notice of a public hearing to be held on June 17, 2025, to adopt the final Operating Budget; and

WHEREAS, City of Murrieta policy requires that the Board of Directors approve the Operating Budget; and

WHEREAS, pursuant to Health and Safety Code section 13893, a properly noticed public hearing was held on June 17, 2025 to allow the Board to consider the final Operating Budget; and

WHEREAS, the Board of Directors desires to adopt an annual budget to ensure efficient management.

NOW, THEREFORE, THE BOARD OF DIRECTORS OF THE MURRIETA FIRE DISTRICT, DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. The recitals above and true and correct and incorporated herein by this reference.

Section 2. That the fiscal year 2025/26 Operating Budget, attached hereto as Exhibit 1, is approved.

Section 3. That the sums of money set forth in the Operating Budget are appropriated to the respective accounts and funds for expenditure during Fiscal Year 2025/26 and 2026/27 for the items set forth in the Operating Budget.

Section 4. That the City Manager is authorized to move funds within a fund in the Operating Budget without limitation.

PASSED AND ADOPTED this 17TH day of June, 2025.

Cindy Warren, President

ATTEST:

Cristal McDonald, Secretary

APPROVED AS TO FORM:

Tiffany Israel
City Attorney/General Counsel

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE)§
CITY OF MURRIETA)

I, Cristal McDonald, Secretary of the Murrieta Fire District, do hereby certify that the foregoing Resolution No. MFD25-225 was duly passed and adopted by the City Council of the City of Murrieta at the regular meeting thereof, held on the 17th day of June, 2025, and was signed by the Mayor of the said City, and that the same was passed and adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Cristal McDonald, Secretary

EXHIBIT 1



City of Murrieta

PRELIMINARY MURRIETA FIRE DISTRICT

OPERATING BUDGET

FOR FISCAL YEARS 2025/26 AND 2026/27

Public Meeting: 6/3/2025

Public Hearing: 6/17/2025



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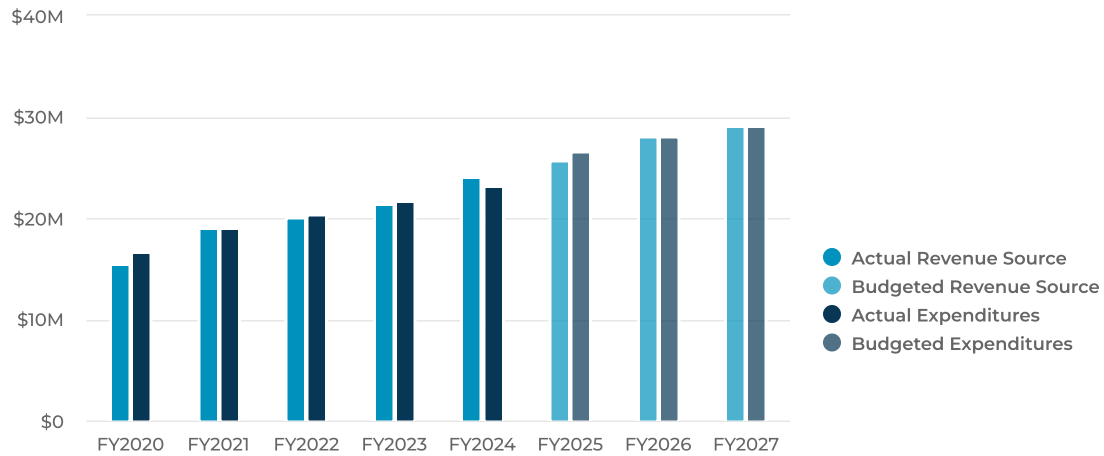
FUND SUMMARIES





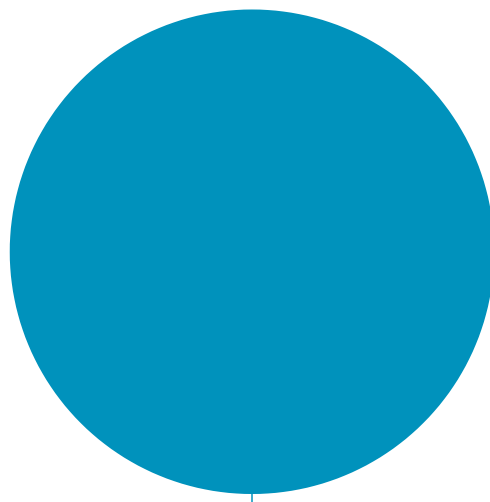
Summary

The City of Murrieta is projecting \$28.09M of revenue in FY2026, which represents a 9.0% increase over the prior year. Budgeted expenditures are projected to increase by 5.5% or \$1.46M to \$28.09M in FY2026.



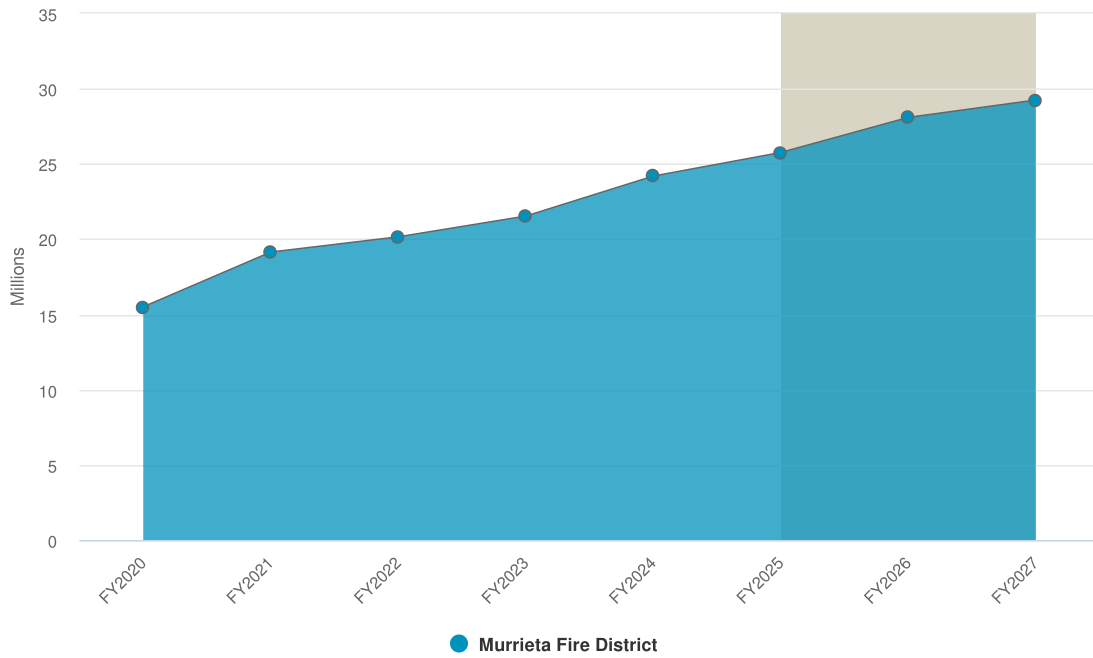
Revenue by Fund

2026 Revenue by Fund



Murrieta Fire District (100%)

Budgeted and Historical 2026 Revenue by Fund

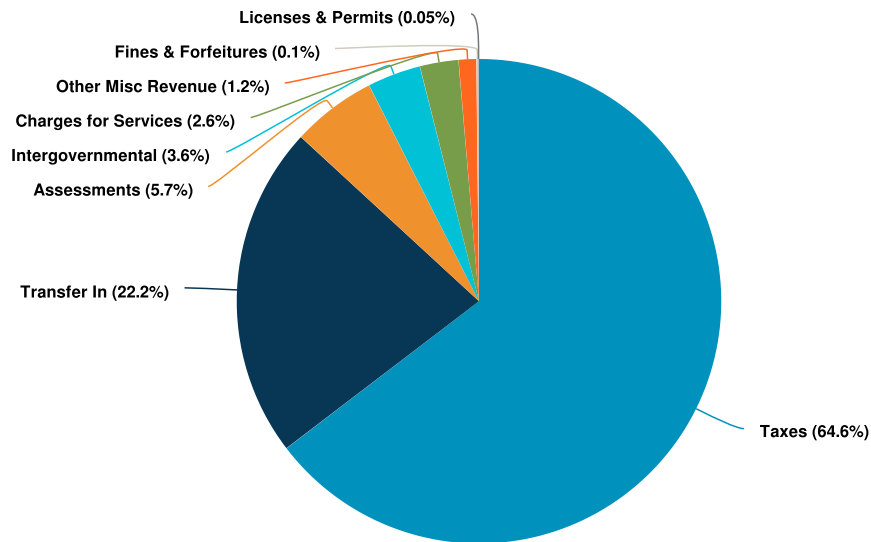


Grey background indicates budgeted figures.

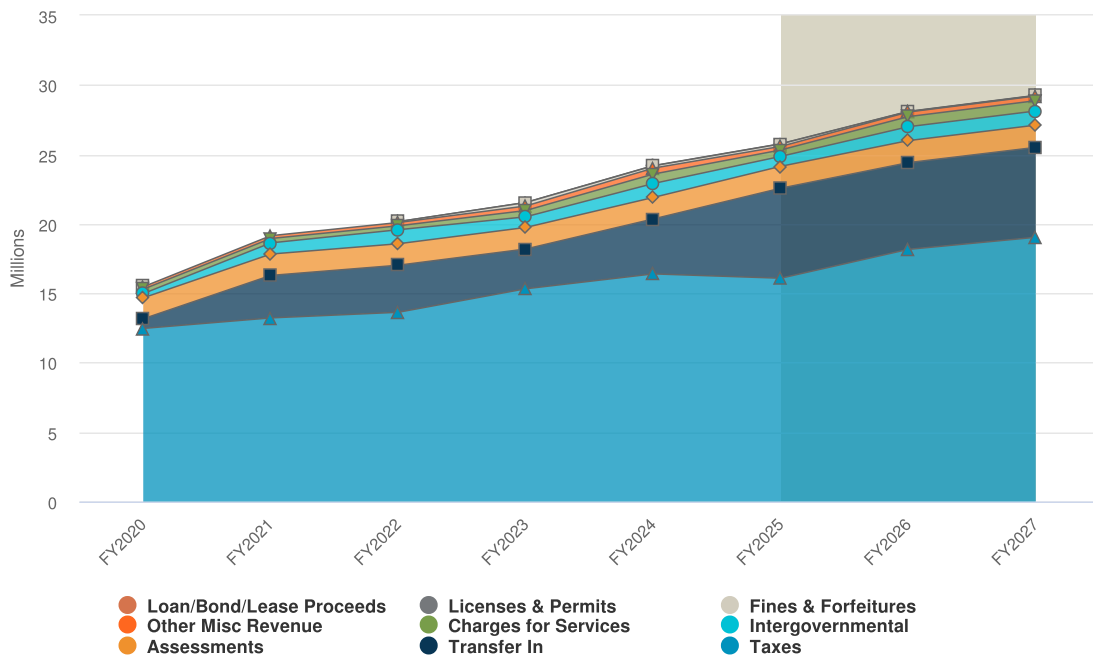
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Murrieta Fire District	\$21,534,104	\$24,193,627	\$25,762,737	\$28,093,196	\$29,249,491
Total Murrieta Fire District:	\$21,534,104	\$24,193,627	\$25,762,737	\$28,093,196	\$29,249,491

Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

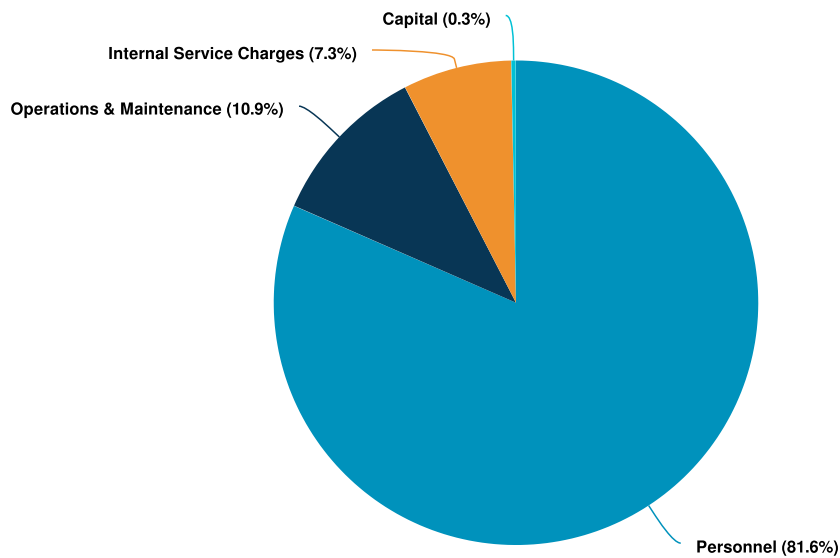
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Revenue Source					
Taxes	\$15,319,706	\$16,391,638	\$16,079,768	\$18,156,100	\$19,027,406



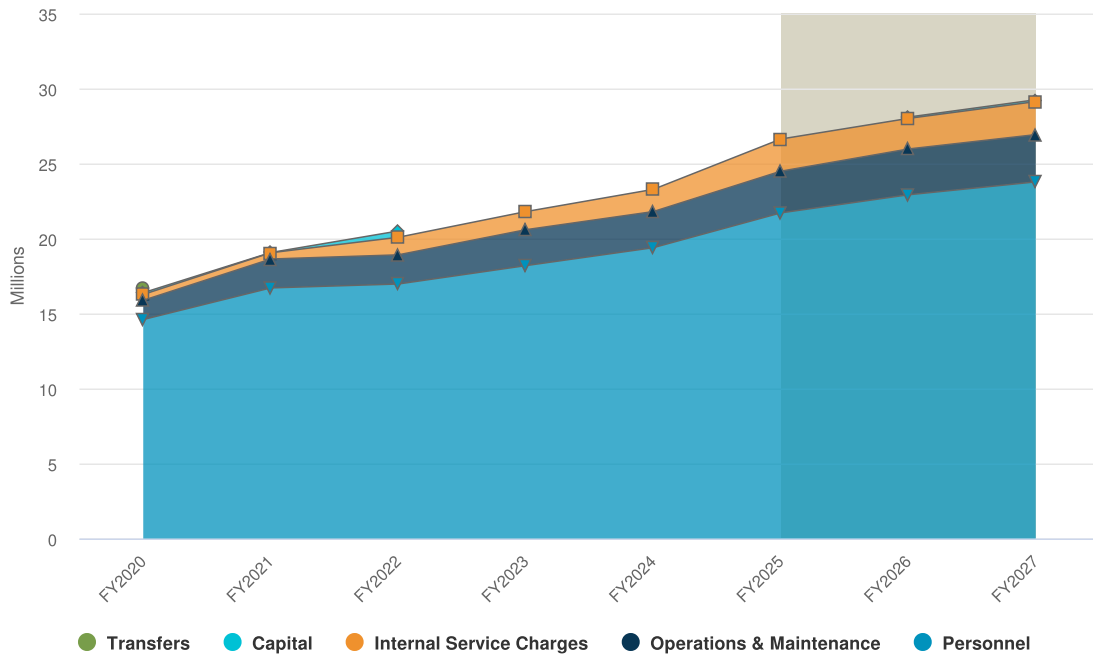
Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Assessments	\$1,551,897	\$1,548,599	\$1,577,711	\$1,588,135	\$1,601,100
Charges for Services	\$452,381	\$678,176	\$460,876	\$726,360	\$741,000
Licenses & Permits	\$1,313	\$14,421	\$10,500	\$15,200	\$15,504
Intergovernmental	\$766,909	\$1,004,761	\$715,000	\$1,000,000	\$1,020,000
Other Misc Revenue	\$326,774	\$428,389	\$256,554	\$331,900	\$338,960
Loan/Bond/Lease Proceeds	\$0	\$6,800	\$0	\$0	\$0
Transfer In	\$2,863,919	\$3,954,583	\$6,482,328	\$6,245,501	\$6,475,521
Fines & Forfeitures	\$251,205	\$166,260	\$180,000	\$30,000	\$30,000
Total Revenue Source:	\$21,534,104	\$24,193,627	\$25,762,737	\$28,093,196	\$29,249,491

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Expense Objects					
Personnel	\$18,190,271	\$19,386,815	\$21,706,130	\$22,912,632	\$23,773,917
Operations & Maintenance	\$2,394,972	\$2,407,707	\$2,779,738	\$3,054,104	\$3,151,107
Internal Service Charges	\$1,207,744	\$1,481,100	\$2,144,590	\$2,038,850	\$2,202,410
Capital	\$0	\$0	\$0	\$87,610	\$122,056
Total Expense Objects:	\$21,792,987	\$23,275,622	\$26,630,458	\$28,093,196	\$29,249,491



DEPARTMENTS



Fire and Rescue

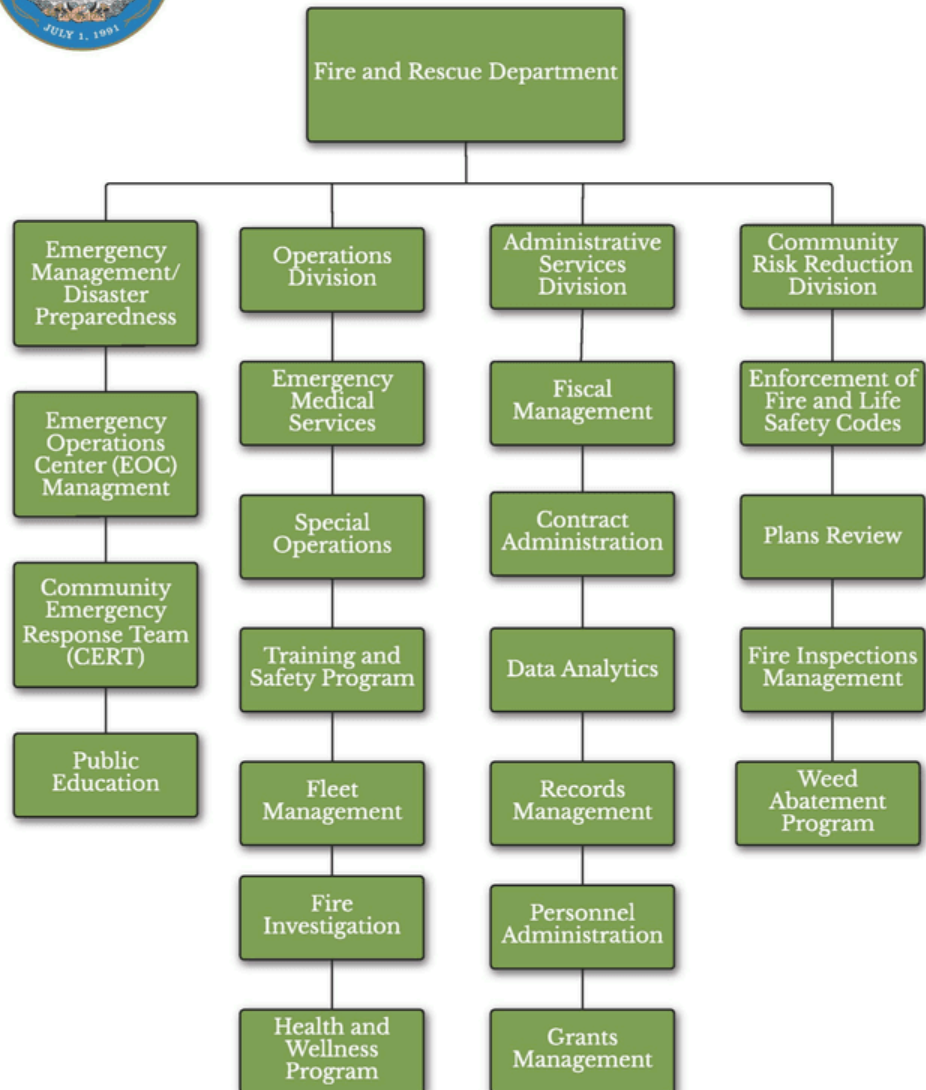


Bernie Molloy
Fire Chief

Murrieta Fire & Rescue (MFR) is a dedicated team committed to serving the community by providing all risk emergency and non-emergency services.

No. of Full-Time Equivalent Positions in FY26: 81

Organizational Chart



Program Statement

VISION

To become the standard by which other progressive fire departments are measured.

- Develop an identity that embraces continuous improvement
- Maintain sustainable processes
- Not dependent on any single person

VALUES

Professional, Responsive, Integrity, Dedicated, Excellence - (PRIDE)

- Professional workforce planning and development will ensure that resources are allocated appropriately and supported while empowering employees to engage with one another through improved internal communication practices.
- Responsive approaches to delivering emergency services are supported by quality and coordinated communications, current and applicable fire prevention programs and initiatives, and disaster preparedness planning to safeguard our community better.
- Integrity will be evident in the execution of all responsibilities and interaction with the public through enhanced internal and external communications.
- Dedication to the community and department will consistently demonstrate our commitment to being responsible agents of the physical resources that enable us to perform our duties.
- Excellence is achieved by holding one another accountable for carrying out our mission, living our motto and values, accomplishing our goals, and ensuring these values become a reality.

OVERVIEW

MFR is an all-risk fire department, divided into four key divisions, responsible for providing: Fire Suppression and Emergency Medical Services (EMS), Fire Prevention and Disaster Preparedness, Hazard Mitigation, and Recovery Services, Wildland Fire Assistance, Swift Water Rescues, Vehicle Accident Response, Technical Rescue Calls, Non-Emergency Community Service Calls, Elder and Disabled Medical Care Safety Visits, Training and Public Education, Occupational Safety and Wellness Evaluations, Fire Code Enforcement, Abatement, Plan Check Reviews, Fire Inspections, Fire Investigations, Facility and Fleet Maintenance, Strategic Planning, Fiscal Management Services, Budgetary Development, Revenue Programs Oversight, Cost Recovery Analysis, Records Management, Personnel Management, Project Management, and Grants Administration.

BUDGET UNIT DESCRIPTION

Fire Administration – provides support, fiscal management services, personnel administration, supervision, and leadership for Murrieta Fire & Rescue through the efforts of the Fire Chief and three principal divisions.

Fire Operations – provides comprehensive fire suppression and emergency response, thereby minimizing the loss of life and destruction of property through the rapid deployment of highly trained personnel and modern equipment. Murrieta Fire & Rescue (MFR) is a First-Responder Fire Department with 65% of its dispatch calls for emergency medical services. Services are provided by skilled firefighter-paramedic and rescue personnel strategically situated in five (5) fire stations throughout the city.

MFR Emergency Medical Services (EMS) provides Advanced Life Support with emergency medical first responders in response to a variety of medical emergencies. MFR apparatus are equipped with emergency medical supplies and cardiac EKG monitors used to resuscitate and stabilize patients. MFR EMS provides MFR-based Tactical Medics to the Murrieta Police Department (MPD) SWAT for “hot zone” medical care and assistance to the MPD with calls involving injuries stemming from altercations. The Technical Rescue Team provides for the rescue of persons trapped and injured beyond the scope of normal fire operations. These specialized rescues involve high/low angle, trench, swift water, vehicle extrication, structural collapse, confined space rescue emergencies, and Urban Search & Rescue (USAR).

Fire Fleet – responsible for providing all mechanical and preventative work following state and federal mandates for more than 60 wheeled, motorized, towed, and all-terrain type vehicles for five (5) fire stations, fire prevention inspection staff, EMS staff, and fire pool vehicles.

Community Risk Reduction – prevents and reduces the loss of life, injury, and property damage due to fire or natural disaster in commercial, factory, institutional, business, educational, mercantile, and assembly occupancies. Works with the fire department resources to provide public outreach and education in various settings and capacities.

PROGRAM ACTIVITIES



Fire Administration

Strategic Planning	Cost Recovery and Billing Oversight
Fiscal Management Services	City-wide Program Development and Administration
Budgetary Planning, Development, and Revenue Management	Capital Improvement Project Budgeting
Personnel Administration	Internal IT Administration
EMS Management	Community Outreach Activities
Record Management	Inventory of Assets
Operational Policies and Procedures	MFR Website
Grants Management	Project Management

Fire Operations

- Manages the Fire Investigation Team, which provides fire causation and origin determination and investigates all fires of a suspicious nature.
- Administers the MFR Safety and Training Program handled by the Training Fire Captain.
- MFR Emergency Medical Services (EMS):
 - Provides Advanced Life Support with emergency medical first responders in response to a variety of medical emergencies.
 - Provides MFR-based Tactical Medics to the Murrieta Police Department (MPD) SWAT for “hot zone” medical care and assistance to the MPD with calls involving altercations resulting in injuries.
- The Technical Rescue Team provides for the rescue of persons trapped and injured beyond the scope of normal fire operations. These specialized rescues involve high and low angles, trenches, swift water, vehicle extrication, structural collapse, confined space rescue emergencies, and Urban Search and Rescue (USAR).

Fire Fleet

Maintenance responsibilities include mechanical work for all apparatus associated with the fire fleet to accommodate emergency medical services, fire prevention, and fire suppression operations.

Community Risk Reduction (Fire Prevention)

- Provides comprehensive enforcement of mandated fire and life safety codes and regulations, including inspecting properties for fire code violations and regulating the design and implementation of building features and fire protection systems.
- Conducts state mandated inspections of fixed occupancies and defensible space inspections during home sales in required areas.
- Annual implementation of the Weed Abatement Program to reduce fire hazards city-wide.
- In conjunction with the Disaster Preparedness Coordinator, coordinates planning, development, and implementation of a city-wide Disaster Preparedness Plan and continued efforts to educate the public and collaborate with surrounding services to assist during a disaster.
- Oversee the Community Emergency Response Team (CERT) applications and the Community Fire Education Program (CFEP), which provides educational programs about the causes and prevention of fire and burn injuries. The CFEP encourages an active link between MFR and the community by instituting outreach programs such as the “Think First Program,” the “Every 15-Minutes Program”, the “Ready-Set-Go Program,” smoke detector campaigns, fire extinguisher training, fire safety training, programs for older people involving health and fire safety, and other community safety training.

Department Goals and Objectives

KEY DEPARTMENTAL GOALS FOR FISCAL YEAR 2025/26 and 2026/27

Administration and Fiscal Management

GOAL: Use industry standards and best practices to prevent, train for and respond to fires, rescue, and emergency medical calls for service.

OBJECTIVES: Educate, brand, and market adaptive efforts made to enhance the efficiency and quality of service provided by Murrieta Fire & Rescue to the community.

- Measure: Meet with stakeholder groups annually and conduct an assessment by 3rd quarter for FY27.
- Continue providing proactive Fire Dispatch EMS training to improve 911 service each fiscal year.
- Host a fire dispatcher continuing education session by the 4th quarter FY27.
- Integrate a comprehensive new hire dispatcher orientation training by the 3rd quarter FY27.
- Update recruitment practices to retain talented staff and a diverse workforce.
- Develop learning modules covering various City functions, forms, reports, and procedures for Fire personnel by the 4th quarter of FY27.
- Update and expand Fire's onboarding and the offboarding process by the 3rd quarter of FY27.
- Design a Project Management Timelines template to track all MFR projects and program progress.
- Measure: Continue coordinating with local high schools and colleges to provide training and education to enhance organizational diversity. Ongoing. Program progress will be evaluated and measured by the 3rd quarter of FY27.
- Install living accommodations at a fire station for a female firefighter by the 4th quarter of FY27.
- Continue with planning and funding efforts for Station 6 construction project, a Tier 1 priority for City Council.
- Collaborate with regional agencies for increased Public Safety Enterprise Communication (PSEC) system interoperability and communication efficiency.
- Expand and enhance the fire investigation program, allocating resources for advanced training and inter-agency coordination.
- Implement an in-house tiller training program ensuring operational readiness and proficiency prior to the arrival of the new apparatus in January 2026.

GOAL: Provide an enhanced wellness, fitness, and injury prevention program for suppression personnel.

OBJECTIVES: Benchmark the Fire Department Safety and Workers' Compensation programs against industry best practices.

- Measure: Update the incident safety officer program requirement (CPSE Site Team Strategic Recommendation) by the end of 3rd quarter FY27.
- Measure: Provide regular training on identifying and managing mental health awareness. Continue the training program by conducting refresher training by the 2nd quarter of FY27. Continue evaluating training results to improve course curriculum and mental health awareness employee needs.
- Benchmark Fire Department Safety and Workers' Compensation programs against industry practices.
- Measure: Coordinate with Risk Management to design a workers' compensation analysis assessment and prevention program by 1st quarter of FY27.

GOAL: Provide for proper design, development, and maintenance of the Fire Department's equipment and facilities.

OBJECTIVES: Ensure facilities are sufficiently designed, updated, repaired, and maintained.

- Measure: Update facilities management plans for maintenance and capital repairs by the 3rd quarter of FY27.
- Conduct quarterly facilities walk-throughs to avoid deferred maintenance costs.
- Update MFR's Assets Inventory and Replacement Plan each fiscal year by the 4th quarter.

GOAL: Increase the Fire Department's organizational capacity and efficiency.



OBJECTIVES: Facilitate and manage the principals of continuous improvement identified within the Center for Public Safety Excellence (CPSE) accreditation process.

- Measure: Publish an updated Strategic Plan by the 1st quarter of the fiscal year.
- Measure: Monitor alarm handling and turnout times, identify and report outcomes and consider opportunities for further enhancements that would reduce times (CPSE Site Team Strategic Recommendation) – ongoing weekly and monthly measurement during the fiscal year.
- Update committee charters as needed each fiscal year by the 2nd quarter.
- Evaluate the progress of MFR Committee goals and report performance outcomes by the 2nd quarter of each fiscal year.
- Measure: Update senior staff Work Plans to reflect progress of actions. Ongoing (semiannually).
- Engage a wide range of Fire Department project managers as contributors in the budget management process bi-annually each fiscal year.
- Measure: Update and manage program budgets for project managers, including special operations, facilities, EMS, and training. Ongoing through monthly financial reports.
- Utilize technology at full capacity to improve communications and deploy resources effectively.
- Measure: Continue working with the Police Department and Dispatch to improve the Emergency Medical Dispatch (EMD) Program (CPSE Site Team Strategic Recommendation). Process and communicate program adjustments by the 3rd quarter of FY27.
- Measure: Test existing radio communications functions in the operating platform and ensure standardized requirements are met by the 2nd quarter of FY27.

Fire Operations and Emergency Response

GOAL: Use industry standards and best practices to prevent, train, and respond to fire, rescue, and emergency medical calls for service.

OBJECTIVES: Recruit highly qualified employees to fill vacancies within the organization.

- Measure: Maintain an active lateral and entry-level firefighter list to minimize vacancies at any one time to less than 7% of the shift personnel workforce by the 2nd quarter of each fiscal year.

GOAL: Ensure workforce readiness and leadership development by providing innovative education and training programs.

OBJECTIVES: Enhance professional development opportunities and specify pathways for employee career development.

- Measure: Revise the career path matrix that covers fire suppression department employees by the 2nd quarter FY27.
- Measure: Continue hosting a dispatch academy during April of FY27.

GOAL: Develop a comprehensive pre-incident plan program.

OBJECTIVES: Fully implement a comprehensive pre-incident plan program prioritizing target hazards.

- Measure: Pre-plan identifies target hazards and maintains an up-to-date database by the 1st quarter of each fiscal year.

GOAL: Provide an enhanced wellness, fitness, and injury prevention program for suppression personnel.

OBJECTIVES: Build upon the existing mental health, safety, and wellness approaches to develop a more comprehensive program.

- Measure: Revised the Incident Safety Officer Program requirement (CPSE Site Team Strategic Recommendation) by the end of the 3rd quarter of FY27.
- Measure: Provide regular training on identifying and managing mental health awareness. Ongoing each fiscal year.

Fire Fleet Management

GOAL: Ensure that the department fleet and apparatus is well maintained.

OBJECTIVES: Repair and replace fleet and apparatus per the existing fleet replacement schedule.

Measure: Update and post the heavy and light duty fleet replacement schedule. Ongoing each fiscal year.

- Measure: Revise the internal equipment inventory, accountability, replacement, disposal, and maintenance process by the 2nd quarter of each fiscal year.

GOAL: Ensure workforce readiness and leadership development by providing innovative education and training programs.

OBJECTIVES: Comply with all federal, state, and local training mandates and measure with industry standards.

- Measure: Fleet maintenance personnel maintain required fire mechanic certifications throughout the fiscal year. Ongoing each fiscal year.

GOAL: Provide for proper design, development, and maintenance of the Department's apparatus and shop facility.

OBJECTIVES: Ensure the mechanic's shop and repair garage is sufficiently designed, updated, and maintained.

- Measure: Reassess fleet shop equipment and garage repairs by the 2nd quarter of each fiscal year.

GOAL: Increase control of vehicle operating and repair costs.

OBJECTIVES: Reduce costs by reviewing previous repairs and monitoring current maintenance to ensure no duplication or overlapping of services.

- Measure: Analyze expenditures to identify unnecessary or repeated repairs and parts ordered each quarter during the fiscal year, and report the outcome of the analysis to command staff. Ongoing each fiscal year.

Community Risk Reduction

GOAL: Safeguard the community through proactive prevention, enforcement, engineering, preparedness, and public education programs.



OBJECTIVES: Identify target strategies that support older adults, families, youth, schools, and public education.

- Measure: Update the Public Safety Afterschool Program by the 2nd quarter of each fiscal year.
- Measure: Coordinate with community services and local schools to complete an updated Community Risk Assessment by the 3rd quarter of FY27.
- Measure: Develop a program to educate the public on various safety measures and awareness by the 4th quarter of each fiscal year.
- Assess and update the comprehensive building inspection and code enforcement program, and ensure compliance with laws, local ordinances, and industry best practices. Complete each fiscal year.
- Measure: Continue training employees on the MFR code enforcement standards by the 2nd quarter of FY27.
- Train and prepare the community to respond effectively to natural disasters and disasters caused by humans. Generate one or more training sessions per fiscal year and identify gaps in practice to improve future training activities. Ongoing each fiscal year.
- Measure: Coordinate with local CERT-trained citizens to increase and enhance training and preparedness opportunities. Ongoing each fiscal year.

Fire Administration

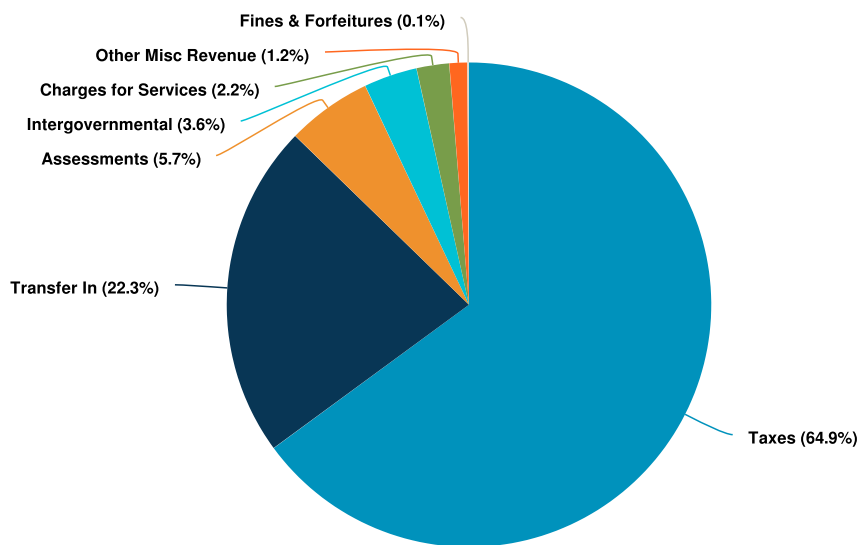


Fire Administration – provides support, supervision, and leadership for Murrieta Fire & Rescue through the efforts of the Fire Chief and three principal divisions.

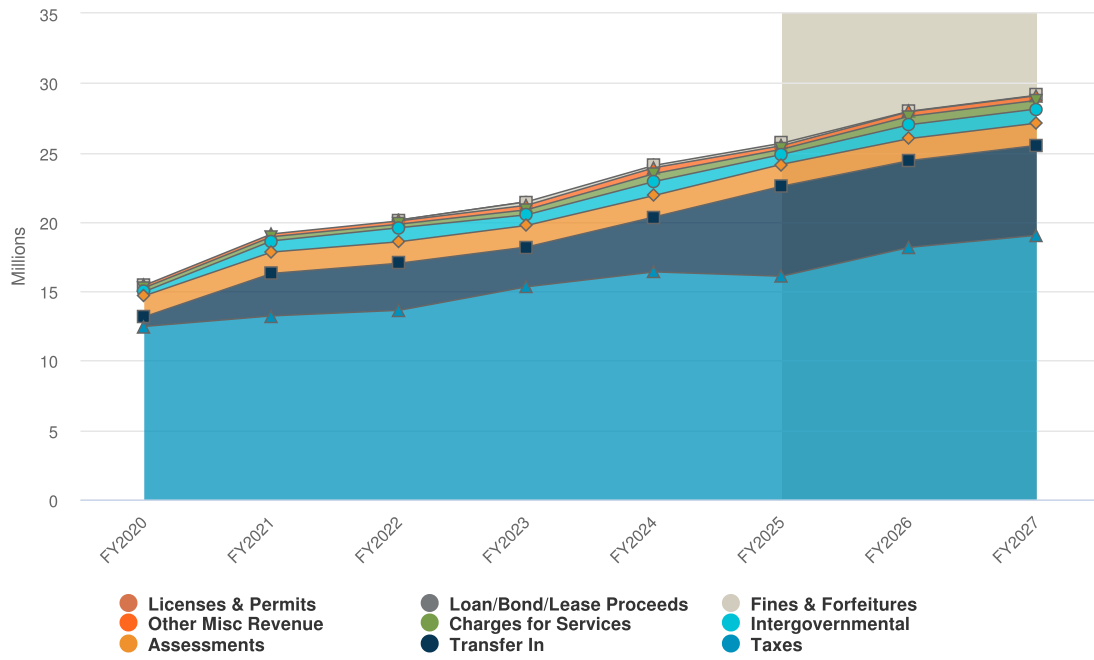
No. of Full-Time Equivalent Positions in FY26: 10

Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Grey background indicates budgeted figures.

Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Murrieta Fire District						
Taxes-Property-Current	40001	\$12,336,170.87	\$13,038,079.64	\$13,298,841.23	\$14,341,900.00	\$15,059,000.00
Taxes-Current-Unsecured	40003	\$567,793.28	\$663,924.30	\$643,000.00	\$730,300.00	\$766,800.00
Taxes-Prior Year	40004	\$350,433.20	\$505,105.93	\$404,926.74	\$555,600.00	\$583,400.00
Taxes-Current-Supplemental	40006	\$536,510.48	\$505,613.01	\$408,000.00	\$632,000.00	\$663,600.00
Taxes-Current-SBOE	40007	\$232,137.26	\$257,898.73	\$200,000.00	\$295,700.00	\$310,500.00
Taxes-Current-HOX	40008	\$102,516.63	\$100,220.50	\$105,000.00	\$98,600.00	\$97,005.70
Taxes-RDA Disolution Distrib	40011	\$1,194,144.56	\$1,320,795.94	\$1,020,000.00	\$1,502,000.00	\$1,547,100.00
Spec Assess-Unit of Benefit As	40041	\$7,321.35	\$0.00		\$0.00	\$0.00
Interest-Income	44401	\$152,900.97	\$173,397.78	\$80,000.00	\$106,200.00	\$84,960.00
Lease/Rental-Income	44462	\$116,226.98	\$115,929.86	\$121,054.34	\$124,500.00	\$128,000.00
Miscellaneous-Donations	47702	\$1,380.00	\$2,830.00	\$2,500.00	\$5,100.00	\$5,200.00
Misc-Other Reimbursements	47813	\$18,429.25	\$97,502.70	\$25,000.00	\$58,000.00	\$81,900.00
Misc-Special Events-Barbeque	47821	\$27,735.00	\$33,922.57	\$25,000.00	\$34,000.00	\$34,700.00
Misc-Other	47853	\$3,450.00	\$4,806.25	\$3,000.00	\$4,100.00	\$4,200.00
Proceeds from Sale of Capital	81020		\$6,800.00		\$0.00	\$0.00
Transfer In All Other Funds	82140		\$170,678.00		\$0.00	\$0.00
Transfer In Measure T	82221	\$2,863,919.00	\$3,783,904.79	\$6,482,327.92	\$6,245,501.00	\$6,475,521.00
Spec Assess-Unit of Benefit As	40041	\$1,533,965.35	\$1,537,019.89	\$1,559,111.00	\$1,575,206.51	\$1,586,900.00
Spec Assess-Unit of Benefit Pr	40042	\$10,610.79	\$11,579.10	\$18,600.00	\$12,928.00	\$14,200.00
License/Permit-Permit Issue Fe	41121	\$306.00			\$0.00	\$0.00
Intergvt Rev -State Reimb	42221	\$766,908.52	\$1,004,761.12	\$715,000.00	\$1,000,000.00	\$1,020,000.00
Chrg for Svc-Plan Checks	43301	\$172,087.25	\$254,183.53	\$145,000.00	\$275,700.00	\$281,200.00
Chrg for Svc-Inspection Charge	43305	\$100,989.00	\$201,391.25	\$110,000.00	\$207,600.00	\$211,800.00
Chrg for Svc-Fire Engineering	43573	\$69,182.73	\$70,255.73	\$75,500.00	\$81,100.00	\$82,700.00
Chrg for Svc-Other Fire Servic	43579	\$21,997.25	\$42,957.50	\$40,000.00	\$43,600.00	\$44,500.00
Fines-AMR System Enhancement	45520		\$166,260.25	\$150,000.00	\$30,000.00	\$30,000.00
Fines-Miscellaneous Fines	45539	\$251,204.75	\$0.00	\$30,000.00	\$0.00	\$0.00
Misc-Other Reimbursements	47813	\$2,795.00			\$0.00	\$0.00
Misc-Other	47853	\$440.00			\$0.00	\$0.00
Misc-Unclaimed Funds	47866	\$45.25			\$0.00	\$0.00
Total Murrieta Fire District:		\$21,441,600.72	\$24,069,818.37	\$25,661,861.23	\$27,959,635.51	\$29,113,186.70



Expenditures Summary

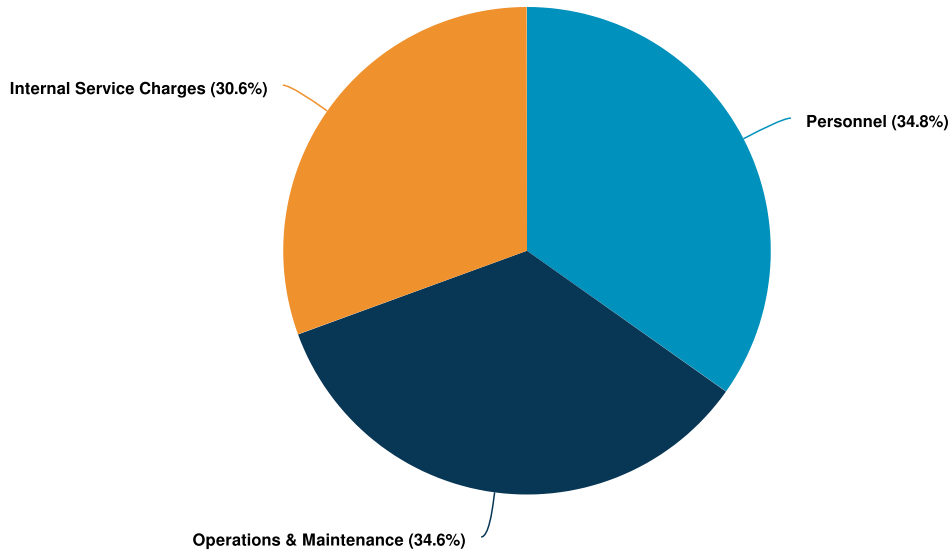
\$6,742,612 **\$597,407**
(9.72% vs. prior year)

Fire Administration Proposed and Historical Budget vs. Actual

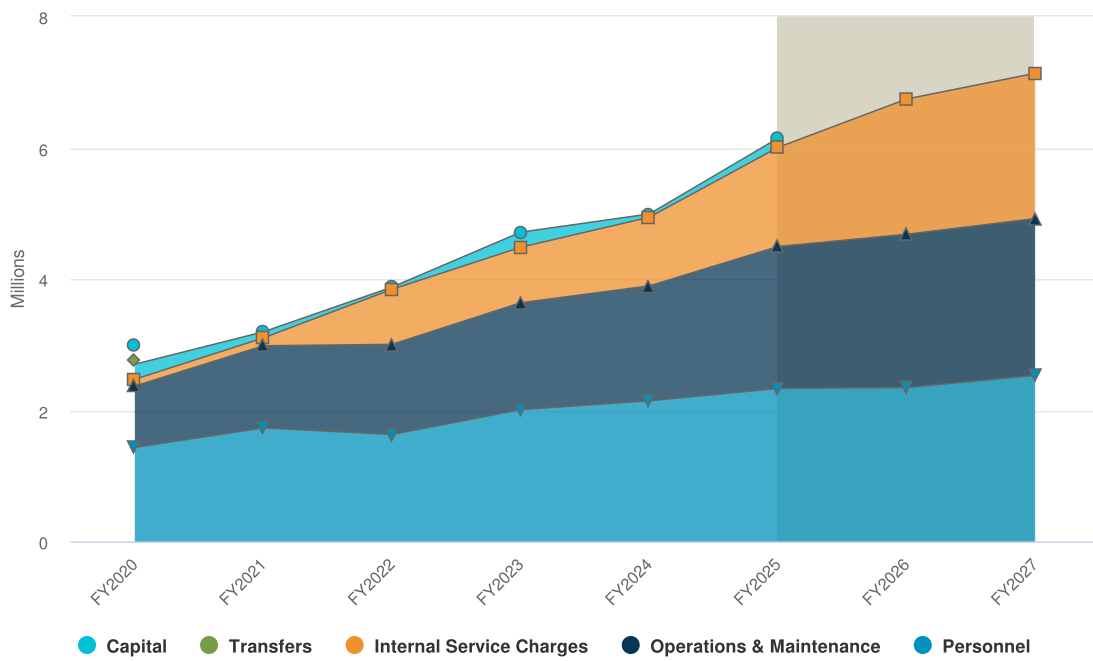


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Salary & Wages	51020	\$84,823.43	\$86,908.36	\$90,000.00	\$92,300.00	\$96,000.00
Overtime	51040	\$782.27	\$623.38	\$1,224.00	\$650.00	\$650.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$135.20	\$135.00	\$273.00	\$273.00
Benefit-Worker's Compensation	52450	\$616.43	\$378.91	\$703.00	\$743.60	\$821.53
Benefit-Deferred Compensation	52700	\$2,000.00	\$1,600.00	\$2,400.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,093.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$710.13	\$738.84	\$708.00	\$1,656.00	\$1,656.00
Benefit-PERS Health	53300	\$19,391.46	\$19,688.60	\$22,140.00	\$24,290.00	\$26,000.00
Benefit-PERS Retirement	53400	\$7,149.53	\$6,730.34	\$7,400.00	\$14,000.00	\$15,400.00
Benefit-Vision	53600	\$477.07	\$477.06	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,194.70	\$1,219.95	\$1,320.00	\$1,350.00	\$1,400.00
Vacancy Factor	53980				-\$5,479.96	-\$5,757.48
Contract Svcs-Other	60480	\$142,993.97	\$209,204.56	\$310,202.00	\$424,050.00	\$433,400.00
Equipment-Computers < \$5000	60760	\$0.00	\$37,347.96	\$23,100.00	\$0.00	\$0.00
Equipment < \$5000	60800	\$4,801.77	\$0.00	\$0.00	\$0.00	\$0.00
Equipment-Furniture < \$5000	60840	\$9,380.17	\$9,914.74	\$10,600.00	\$18,900.00	\$25,200.00
Equipment-Safety	60880	\$145,182.79	\$79,214.92	\$175,567.42	\$181,000.00	\$181,000.00
Debt Service-Principal	61280		\$86,320.72		\$83,119.13	\$84,454.30
Other Interest Expense	61560	\$11,236.68	\$11,614.31	\$0.00	\$8,339.70	\$7,004.53
Maintenance-Building	62000		\$49.50		\$0.00	\$0.00
Maintenance-Equipment	62080		\$31,754.92		\$0.00	\$0.00
Maintenance-Radio Equipment	62120		\$4,575.00		\$0.00	\$0.00
Maintenance-Software Licenses	62160	\$10,351.11	\$13,637.22	\$41,216.00	\$83,470.00	\$83,670.00
Rental Expense	63250	\$111,977.07	\$0.00	\$0.00	\$31,754.92	\$31,754.92
Subscription-Membership, Dues,	63880	\$155.37	\$129.46	\$100.00	\$175.00	\$175.00
Training-Conference/Meeting	64280	\$2,326.89	\$1,144.02	\$2,475.00	\$2,475.00	\$2,475.00
Training & Development	64360		\$964.64		\$2,500.00	\$2,500.00
Srvcs-Information Technology	69100	\$1,780.00	\$1,902.57	\$2,240.00	\$2,050.00	\$2,160.00
Liab & Property Ins Charges	69200	\$6,936.79	\$7,443.87	\$12,730.00	\$36,230.00	\$38,420.00
Fleet Allocation	69300				\$600,000.00	\$618,000.00
Software & Intangible Assets	71020	\$50,998.32	\$0.00	\$7,365.11	\$0.00	\$0.00
Machinery & Equipment	71030	\$179,111.25	\$49,991.60	\$133,000.00	\$0.00	\$0.00
Total General Fund Measure T:		\$795,758.57	\$664,804.39	\$846,281.53	\$1,605,582.79	\$1,648,393.20
Murrieta Fire District						
Salary & Wages	51020	\$925,038.53	\$1,105,461.06	\$1,166,400.00	\$1,257,430.00	\$1,333,830.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Salary & Wages (Special)	51021	\$497.51			\$0.00	\$0.00
Overtime	51040	\$42,875.47	\$49,963.43	\$26,964.00	\$11,700.00	\$11,700.00
FLSA Overtime	51044		\$1,329.37	\$1,400.00	\$0.00	\$0.00
Strike Team Overtime	51045	\$90,010.76	\$0.00	\$75,000.00	\$80,000.00	\$80,000.00
Part-Time Salary (PERS)	51060	\$14,606.38	\$0.00		\$0.00	\$0.00
Part-Time Salary (PARS)	51080	\$20,845.12	\$0.00	\$37,130.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$1,656.88	\$640.96	\$2,500.00	\$690.00	\$710.00
Leave-Annual Buyout	51110	\$16,378.36	\$16,982.68	\$73,700.00	\$18,340.00	\$18,890.00
Leave-Holiday Buyout	51140	\$525.07	\$8,491.03		\$9,170.00	\$9,450.00
Allowance-Mobile Communication	52200	\$1,684.48	\$1,689.09	\$1,680.00	\$1,679.00	\$1,679.86
Allowance-Uniform	52300	\$396.71	\$4,310.49	\$1,850.00	\$4,300.00	\$4,300.00
Benefit-ADD/ Life Insurance	52400	\$2,212.54	\$2,544.88	\$3,659.00	\$8,296.00	\$8,296.00
Benefit-Worker's Compensation	52450	\$104,973.29	\$78,573.35	\$122,408.00	\$199,362.00	\$229,817.00
Benefit-Deferred Compensation	52700	\$13,027.90	\$14,172.59	\$13,000.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701		\$3,400.00	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$2,457.50	\$0.00	\$4,800.00	\$0.00	\$0.00
Benefit-Dental	52800	\$8,819.77	\$8,749.91	\$9,408.00	\$10,099.00	\$10,099.00
Benefit-Short/Long Term Disabi	53000	\$5,941.16	\$7,005.72	\$6,560.00	\$15,622.00	\$15,622.00
Benefit-Retiree Medical	53100	\$172,844.00	\$171,447.56	\$177,000.00	\$185,160.00	\$190,710.00
Benefit-PARS Retirement	53200	\$220.59	\$0.00	\$483.00	\$0.00	\$0.00
Benefit-PERS Health	53300	\$132,746.66	\$154,784.09	\$161,670.00	\$76,110.00	\$93,450.00
Benefit-PERS Retirement	53400	\$338,809.03	\$398,112.56	\$496,200.00	\$410,200.00	\$462,700.00
Benefit-Vision	53600	\$3,376.14	\$3,816.50	\$3,840.00	\$3,792.00	\$3,792.00
Taxes-FICA/Medicare Employer	53700	\$16,333.82	\$17,351.13	\$19,010.00	\$19,900.00	\$21,020.00
Allocate Personnel Costs	53900	-\$25,190.00	-\$24,680.00		\$0.00	\$0.00
Vacancy Factor	53980			-\$200,000.00	-\$96,657.70	-\$104,025.99
Administrative Costs	60010	\$300,450.00	\$300,450.00	\$300,450.00	\$300,450.00	\$300,450.00
Contract Svcs-Legal	60440	\$15,071.00	\$52,611.42	\$19,000.00	\$62,800.00	\$62,800.00
Contract Svcs-Other	60480	\$123,013.48	\$86,349.14	\$122,968.00	\$226,950.00	\$233,887.50
Contract Svcs-Property Tax	60520	\$163,387.62	\$149,581.33	\$158,800.00	\$161,650.00	\$166,499.50
Equipment-Computers < \$5000	60760	\$4,420.12	\$0.00	\$23,100.00	\$4,800.00	\$5,500.00
Equipment < \$5000	60800	\$8,822.34	\$27,868.43	\$0.00	\$0.00	\$0.00
Equipment-Safety	60880	\$73,335.73	\$25,179.92	\$36,200.00	\$45,000.00	\$55,000.00
Equipment-Software < \$5000	60920	\$0.00	\$133.51	\$1,500.00	\$1,500.00	\$1,500.00
Fees-Bank Administration	61000	\$125.96	\$198.64	\$240.00	\$300.00	\$350.00
Fees-Credit Card Merchant	61200	\$3,318.80	\$490.52	\$2,800.00	\$2,500.00	\$2,500.00
Debt Service-Principal	61280		\$73,887.03		\$60,741.00	\$65,430.00
Fees-Filing	61440	\$6,071.68	\$6,178.14	\$6,800.00	\$6,500.00	\$6,800.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Fees-Investment Admin Expense	61480	\$1,046.52	\$1,403.85	\$1,200.00	\$1,450.00	\$1,500.00
Other Interest Expense	61560	\$9,848.00	\$18,580.66	\$15,532.00	\$16,440.00	\$16,440.00
Lease-Vehicle	61920	\$46,051.70	\$0.00	\$74,596.00	\$0.00	\$0.00
Maintenance-Building	62000	\$18,196.14	\$12,347.49	\$16,150.00	\$20,000.00	\$20,000.00
Maintenance-Equipment	62080	\$569.08	\$818.08	\$1,500.00	\$1,500.00	\$1,500.00
Maintenance-Radio Equipment	62120	\$5,297.75	\$10,450.84	\$8,500.00	\$8,500.00	\$8,500.00
Maintenance-Software Licenses	62160	\$10,602.60	\$13,260.08	\$15,870.00	\$27,590.00	\$29,150.00
Vehicle Fuel	62220	\$160,624.13	\$167,824.70	\$151,200.00	\$165,000.00	\$173,250.00
Other-Special Dept Expenditure	62440	\$13,163.91	\$10,963.00	\$14,513.00	\$18,055.00	\$18,055.00
Postage	62680	\$8,670.29	\$3,101.80	\$3,500.00	\$5,880.00	\$6,300.00
Printing	62720	\$3,208.78	\$2,288.04	\$2,800.00	\$3,300.00	\$3,300.00
Program-AMR System Enhancement	62860		\$37,159.63	\$407,481.99	\$80,000.00	\$80,000.00
Program-Community Relations	62960	\$10,498.66	\$7,025.08	\$4,800.00	\$8,761.00	\$9,200.00
Program-Special Events	63360	\$25,162.68	\$29,648.47	\$22,000.00	\$32,000.00	\$35,000.00
Staff-Uniform Expense	63800	\$87.00	\$359.52	\$1,800.00	\$1,500.00	\$1,500.00
Subscription-Membership, Dues,	63880	\$6,409.00	\$9,253.52	\$5,626.00	\$7,545.00	\$7,545.00
Supplies-Maintenance	64040	\$670.19	\$418.35	\$0.00	\$1,200.00	\$1,200.00
Supplies-Office	64080	\$12,837.93	\$7,100.41	\$5,000.00	\$9,969.00	\$10,467.45
Supplies-EMS Medical	64175	\$51,891.83	\$67,500.71	\$48,000.00	\$74,000.00	\$79,180.00
Supplies-Safety	64200	\$17,194.09	\$27,580.51	\$14,390.00	\$40,500.00	\$29,500.00
Training-Conference/Meeting	64280	\$4,801.50	\$7,819.98	\$9,865.00	\$9,865.00	\$9,865.00
Training & Development	64360	\$18,737.32	\$36,132.30	\$21,846.00	\$26,381.00	\$26,892.00
Travel-Fire Mutual Aid Travel	64400	\$40.00		\$0.00	\$0.00	\$0.00
Utilities-Electric	64520	\$17,136.00	\$14,525.90	\$19,410.00	\$24,500.00	\$25,725.00
Utilities-Telephone	64640	\$65,747.47	\$56,998.61	\$61,984.00	\$42,000.00	\$44,100.00
Srvcs-Information Technology	69100	\$224,996.28	\$292,480.58	\$346,450.00	\$329,460.00	\$345,950.00
Liab & Property Ins Charges	69200	\$611,680.74	\$744,293.67	\$1,148,390.00	\$1,093,250.00	\$1,209,690.00
Prior Period Expense	62800	-\$16,389.89			\$0.00	\$0.00
Total Murrieta Fire District:		\$3,917,884.10	\$4,326,410.26	\$5,298,923.99	\$5,137,029.30	\$5,486,566.32
Total:		\$4,713,642.67	\$4,991,214.65	\$6,145,205.52	\$6,742,612.09	\$7,134,959.52



Fire Fleet Maintenance



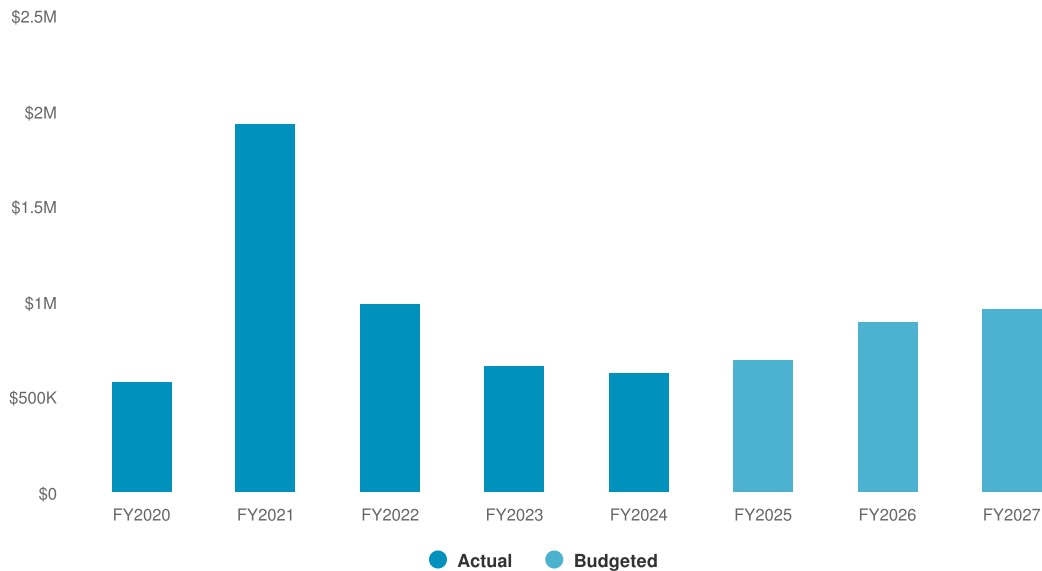
Fire Fleet – responsible for providing all mechanical and preventative work following state and federal mandates for 58 wheeled, motorized, towed, and all-terrain type vehicles for five (5) fire stations, fire inspection/prevention staff, EMS staff, and fire pool vehicles.

No. of Full-Time Equivalent Positions in FY26: 1

Expenditures Summary

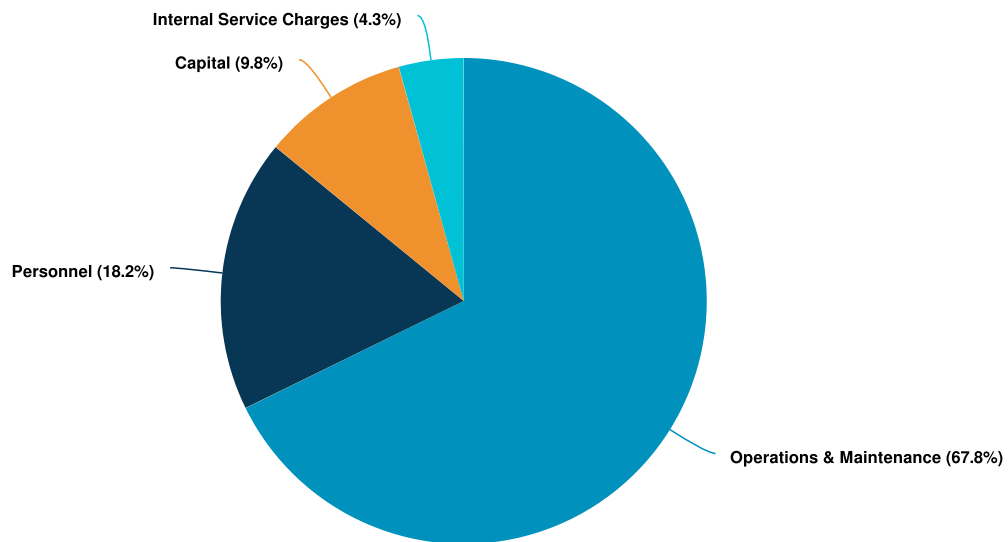
\$896,725 **\$195,017**
(27.79% vs. prior year)

Fire Fleet Maintenance Proposed and Historical Budget vs. Actual

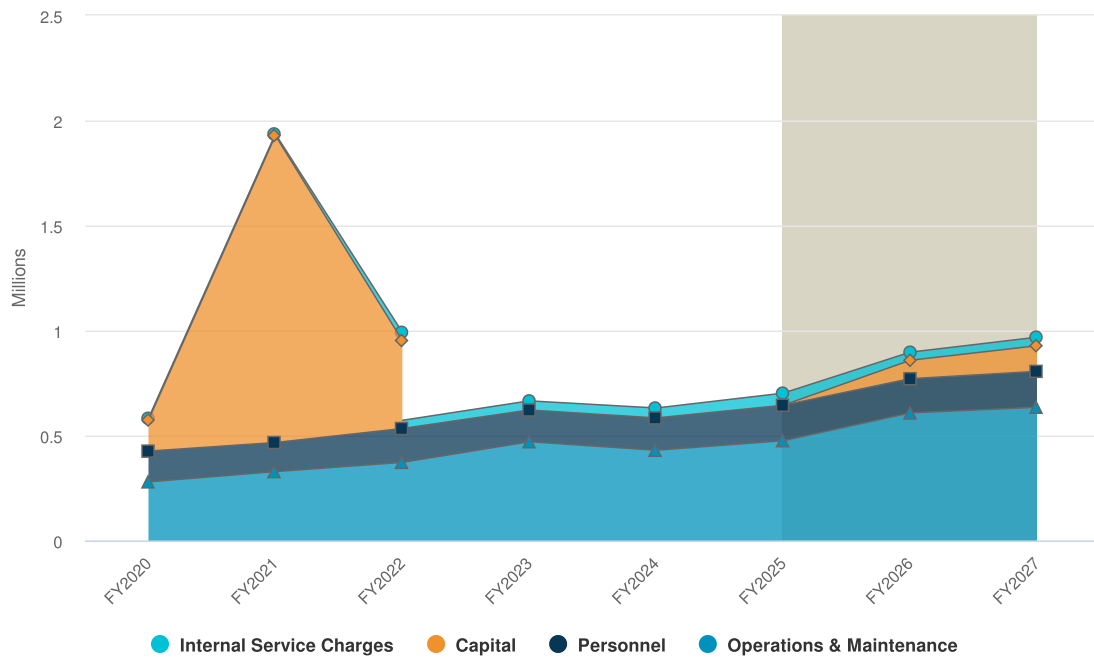


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Maintenance-Vehicle	62200	\$47,137.20	\$0.00	\$0.00	\$0.00	\$0.00
Vehicles	71060	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00
Total General Fund Measure T:		\$47,137.20	\$0.00	\$1.00	\$0.00	\$0.00
Murrieta Fire District						
Salary & Wages	51020	\$81,238.41	\$85,274.87	\$86,000.00	\$104,110.00	\$108,110.00
Overtime	51040	\$2,224.42	\$1,910.81	\$954.00	\$2,950.00	\$2,950.00
FLSA Overtime	51044		\$1,549.13	\$1,600.00	\$0.00	\$0.00
Part-Time Salary (PERS)	51060	\$1,133.85	\$0.00	\$0.00	\$0.00	\$0.00
Leave-Annual Buyout	51110	\$1,528.31	\$1,636.20	\$1,400.00	\$1,770.00	\$1,820.00
Leave-Compensated Absences/S	51120	\$5,301.34	\$2,883.79	\$5,200.00	\$3,110.00	\$3,200.00
Allowance-Mobile Communication	52200	\$481.28	\$482.60	\$480.00	\$479.96	\$479.96
Allowance-Uniform	52300		\$0.00	\$600.00	\$0.00	\$0.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$135.20	\$135.00	\$273.00	\$273.00
Benefit-Worker's Compensation	52450	\$3,119.70	\$1,578.13	\$3,263.00	\$3,405.00	\$3,776.00
Benefit-Deferred Compensation	52700	\$2,000.00	\$1,600.00	\$2,700.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,093.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$665.73	\$692.62	\$663.00	\$1,553.00	\$1,553.00
Benefit-PERS Health	53300	\$19,391.47	\$19,688.60	\$21,960.00	\$23,800.00	\$25,470.00
Benefit-PERS Retirement	53400	\$30,829.38	\$33,373.34	\$41,100.00	\$24,500.00	\$26,500.00
Benefit-Vision	53600	\$477.07	\$477.06	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,379.61	\$1,382.76	\$1,290.00	\$1,550.00	\$1,610.00
Vacancy Factor	53980				-\$6,300.70	-\$6,611.75
Equipment-Safety	60880	\$493.31	\$2,181.41	\$6,000.00	\$4,000.00	\$5,500.00
Maintenance-Building	62000	\$9,820.80	\$270.94	\$5,500.00	\$4,500.00	\$5,500.00
Maintenance-Software Licenses	62160	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
Maintenance-Vehicle	62200	\$408,527.76	\$423,463.11	\$450,747.25	\$587,250.00	\$610,740.00
Staff-Uniform Expense	63800	\$1,078.69	\$886.98	\$1,000.00	\$1,300.00	\$1,800.00
Supplies-Maintenance	64040	\$3,105.14	\$2,755.22	\$6,758.00	\$4,800.00	\$5,300.00
Supplies-Office	64080	\$176.60	\$316.56	\$1,500.00	\$1,500.00	\$1,500.00
Supplies-Safety	64200	\$0.00	\$0.00	\$500.00	\$1,000.00	\$1,000.00
Training & Development	64360	\$0.00	\$29.34	\$1,000.00	\$1,208.00	\$1,231.00
Srvcs-Information Technology	69100	\$41,940.00	\$45,468.59	\$53,640.00	\$37,110.00	\$39,160.00
Liab & Property Ins Charges	69200	\$1,652.04	\$1,928.64	\$4,060.00	\$1,510.00	\$1,580.00
Machinery & Equipment	71030				\$87,610.00	\$122,056.00
Total Murrieta Fire District:		\$617,946.28	\$631,059.64	\$701,706.25	\$896,724.66	\$968,233.61



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Total:		\$665,083.48	\$631,059.64	\$701,707.25	\$896,724.66	\$968,233.61



Fire Operations



Mike Lopez
Deputy Chief Lopez

Fire Operations

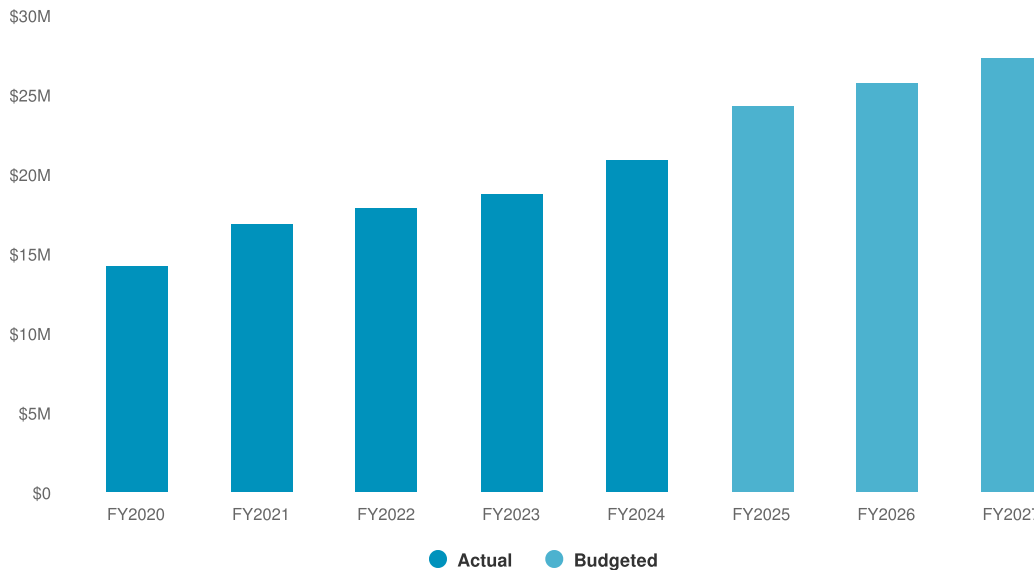
- Manages the Fire Investigation Team, which provides fire causation and origin determination and investigates all fires of a suspicious nature.
- Administers the MFR Safety and Training Program handled by the Training Fire Captain.
- MFR Emergency Medical Services (EMS):
 - Provides Advanced Life Support with emergency medical first responders in response to a variety of medical emergencies.
 - Provides MFR-based Tactical Medics to the Murrieta Police Department (MPD) SWAT for “hot zone” medical care and assistance to the MPD with calls involving altercations resulting in injuries.
- The Technical Rescue Team provides for the rescue of persons trapped and injured beyond the scope of normal fire operations. These specialized rescues involve high/low angle, trench, swift water, vehicle extrication, structural collapse, and confined space rescue emergencies.

No. of Full-Time Equivalent Positions in FY26: 64

Expenditures Summary

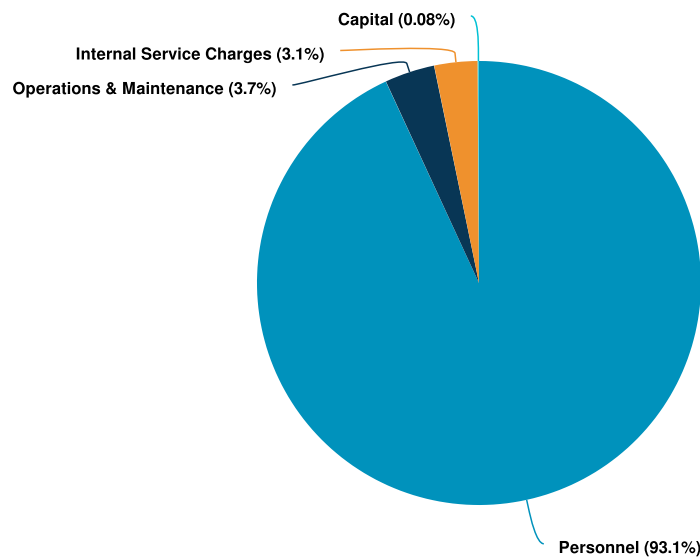
\$25,726,667 **\$1,343,179**
(5.51% vs. prior year)

Fire Operations Proposed and Historical Budget vs. Actual

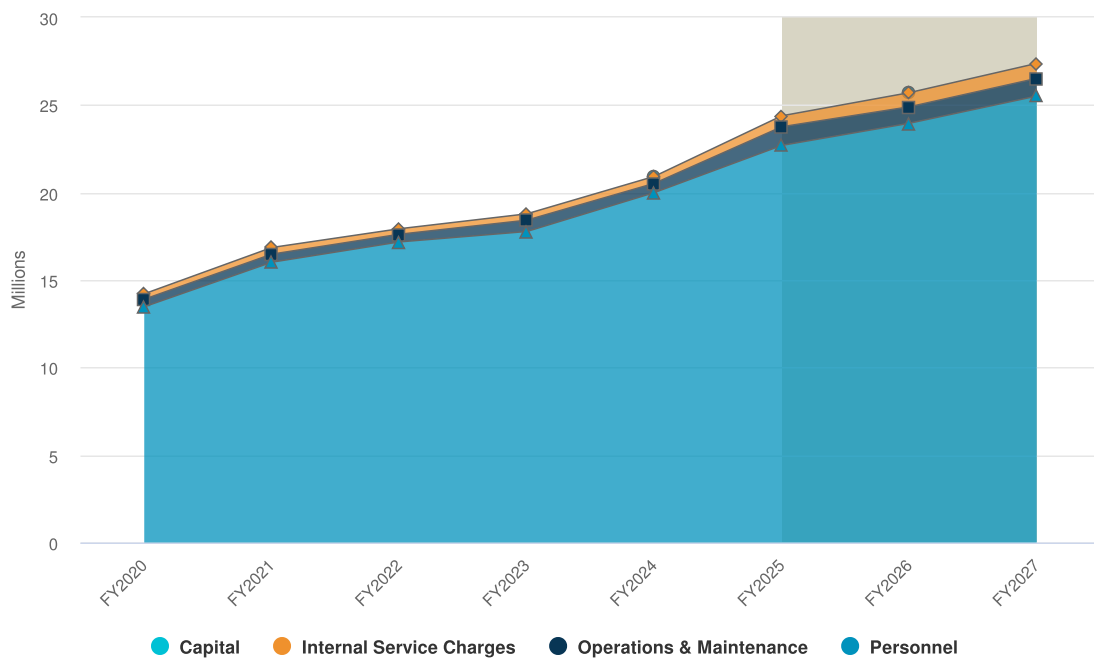


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Salary & Wages	51020	\$1,246,385.77	\$1,709,725.26	\$1,792,720.00	\$1,940,110.00	\$2,271,910.00
Salary & Wages (Special)	51021	\$1,617.26			\$0.00	\$0.00
Overtime	51040	\$735,804.10	\$708,386.00	\$759,312.00	\$589,320.00	\$736,650.00
FLSA Standard Overtime	51043	\$106,051.39	\$131,281.19	\$127,270.00	\$111,150.00	\$136,800.00
FLSA Overtime	51044		\$61,608.62	\$60,600.00	\$0.00	\$0.00
Strike Team Overtime	51045	\$24,192.23	\$85,278.72	\$0.00	\$80,088.00	\$100,110.00
Leave-Compensated Absences/S	51120		\$37.59		\$40.00	\$40.00
Leave-Holiday Buyout	51140	\$16,295.28	\$40,954.67	\$32,600.00	\$44,230.00	\$45,560.00
POST/Educational Certificate P	51200	\$0.00	\$8,524.24	\$27,570.00	\$57,958.68	\$57,958.68
Allowance-Mobile Communication	52200		\$388.98	\$0.00	\$479.96	\$479.96
Allowance-Uniform	52300	\$20,544.91	\$23,823.35	\$24,050.00	\$24,050.00	\$29,600.00
Benefit-ADD/ Life Insurance	52400	\$3,677.48	\$5,034.89	\$5,369.00	\$12,348.00	\$15,216.00
Benefit-Worker's Compensation	52450	\$363,367.32	\$367,719.57	\$481,145.00	\$763,336.00	\$975,741.00
Benefit-Deferred Compensation	52700	\$557.14	-\$557.14	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$24,221.74	\$32,400.00	\$28,900.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$2,400.00	\$0.00	\$4,100.00	\$0.00	\$0.00
Benefit-Dental	52800	\$13,804.46	\$14,067.79	\$15,288.00	\$16,411.20	\$20,198.00
Benefit-Short/Long Term Disabi	53000	\$2,139.43	\$3,167.71	\$3,324.00	\$7,202.00	\$8,450.00
Benefit-PERS Health	53300	\$251,989.31	\$307,905.46	\$315,010.00	\$285,540.00	\$339,940.00
Benefit-PERS Retirement	53400	\$275,131.72	\$409,399.20	\$449,800.00	\$640,000.00	\$772,000.00
Benefit-Tuition Reimb.	53500	\$6,845.00	\$10,949.00	\$5,600.00	\$0.00	\$0.00
Benefit-Vision	53600	\$5,284.39	\$6,119.95	\$6,240.00	\$6,162.00	\$7,584.00
Taxes-FICA/Medicare Employer	53700	\$32,624.36	\$41,367.40	\$39,100.00	\$38,050.00	\$45,970.00
Allocate Personnel Costs	53900	-\$626,425.68	-\$429,537.00		\$0.00	\$0.00
Vacancy Factor	53980				-\$204,168.58	-\$208,336.17
Equipment < \$5000	60800	\$0.00	\$13,478.40	\$7,000.00	\$7,800.00	\$8,500.00
Equipment-Furniture < \$5000	60840		\$4,176.30	\$8,500.00	\$53,500.00	\$53,500.00
Equipment-Safety	60880	\$86.03	\$0.00		\$0.00	\$0.00
Maintenance-Building	62000	\$165,755.24	\$138,599.98	\$652,136.00	\$330,500.00	\$370,160.00
Staff-Uniform Expense	63800	\$10,985.07	\$0.00	\$9,800.00	\$9,800.00	\$9,800.00
Srvcs-Information Technology	69100	\$21,340.00	\$22,766.46	\$26,860.00	\$30,840.00	\$32,520.00
Liab & Property Ins Charges	69200	\$76,437.89	\$82,026.34	\$140,280.00	\$320,680.00	\$344,930.00
Machinery & Equipment	71030		\$18,260.99	\$0.00	\$21,000.00	\$0.00
Total General Fund Measure T:		\$2,781,111.84	\$3,817,353.92	\$5,022,574.00	\$5,186,427.26	\$6,175,281.47



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Murrieta Fire District						
Salary & Wages	51020	\$5,747,963.41	\$6,689,284.78	\$6,976,610.00	\$7,915,510.00	\$8,009,910.00
Salary & Wages (Special)	51021	\$5,399.98			\$0.00	\$0.00
Overtime	51040	\$2,853,187.27	\$2,765,269.29	\$2,935,908.00	\$2,876,000.00	\$2,876,000.00
FLSA Standard Overtime	51043	\$503,309.47	\$579,370.16	\$628,180.00	\$549,500.00	\$549,500.00
FLSA Overtime	51044		\$206,472.13	\$211,000.00	\$0.00	\$0.00
Strike Team Overtime	51045	\$424,719.37	\$327,333.02	\$660,520.00	\$700,000.00	\$700,000.00
Leave-Compensated Absences/S	51120	\$5,945.91	\$1,094.13	\$11,800.00	\$1,180.00	\$1,220.00
Leave-Holiday Buyout	51140	\$104,295.80	\$162,013.46	\$164,300.00	\$174,970.00	\$180,220.00
Leave-Sick Buyout	51160	\$15,128.43	\$0.00	\$30,300.00	\$0.00	\$0.00
Leave-Vacation Buyout	51180	\$29,498.09	\$3,524.93	\$58,800.00	\$3,810.00	\$3,920.00
POST/Educational Certificate P	51200	\$28,313.94	\$23,416.66	\$132,710.00	\$297,252.02	\$297,252.02
Allowance-Mobile Communication	52200	\$962.55	\$965.20	\$960.00	\$479.96	\$479.96
Allowance-Uniform	52300	\$86,814.73	\$88,782.25	\$90,650.00	\$92,500.00	\$92,500.00
Benefit-ADD/ Life Insurance	52400	\$17,362.30	\$19,787.06	\$25,104.00	\$52,814.00	\$52,814.00
Benefit-Worker's Compensation	52450	\$1,617,602.43	\$1,395,276.87	\$1,982,069.00	\$3,311,853.00	\$3,566,143.00
Benefit-Deferred Compensation	52700	\$2,121.76	-\$1,491.76	\$0.00	\$0.00	\$0.00
Benefit-Deferred Comp NTWD401a	52701	\$101,790.26	\$124,923.85	\$117,200.00	\$0.00	\$0.00
Benefit-Deferred Comp ICMA401a	52702	\$9,600.00	\$0.00	\$12,300.00	\$0.00	\$0.00
Benefit-Dental	52800	\$57,622.80	\$52,443.29	\$57,624.00	\$63,120.00	\$63,120.00
Benefit-Short/Long Term Disabi	53000	\$11,430.21	\$11,921.31	\$11,892.00	\$26,598.00	\$26,598.00
Benefit-Retiree Medical	53100	\$107,385.03	\$116,504.76	\$106,000.00	\$125,830.00	\$129,600.00
Benefit-PERS Health	53300	\$1,070,095.64	\$1,144,827.58	\$1,191,110.00	\$1,337,840.00	\$1,431,790.00
Benefit-PERS Retirement	53400	\$2,260,778.06	\$2,533,901.24	\$2,867,300.00	\$3,236,900.00	\$3,456,000.00
Benefit-Tuition Reimb.	53500	\$36,801.53	\$32,744.87	\$55,800.00	\$0.00	\$0.00
Benefit-Vision	53600	\$21,380.32	\$22,424.78	\$23,520.00	\$23,700.00	\$23,700.00
Taxes-FICA/Medicare Employer	53700	\$144,526.71	\$154,539.63	\$161,100.00	\$165,020.00	\$166,320.00
Allocate Personnel Costs	53900				-\$554,691.92	-\$586,873.86
Vacancy Factor	53980		\$0.00	\$0.00	-\$857,354.79	-\$884,770.71
Contract Svcs-Other	60480	\$25,884.54	\$20,090.62	\$22,900.00	\$48,300.00	\$48,300.00
Equipment < \$5000	60800	\$3,465.15	\$7,928.89	\$1,500.00	\$7,500.00	\$7,500.00
Equipment-Furniture < \$5000	60840	\$15,796.44	\$6,558.37	\$7,400.00	\$5,900.00	\$7,400.00
Equipment-Safety	60880	\$357.10	\$2,462.73	\$0.00	\$2,500.00	\$3,500.00
Maintenance-Building	62000	\$141,806.90	\$91,859.31	\$96,000.00	\$160,000.00	\$180,000.00
Other-Special Dept Expenditure	62440	\$162.31	\$309.03	\$6,400.00	\$17,000.00	\$10,500.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Prior Period Expense	62800		\$9,018.86	\$0.00	\$0.00	\$0.00
Staff-Uniform Expense	63800	\$10,277.79	\$324.21	\$10,030.00	\$12,000.00	\$12,000.00
Subscription-Membership, Dues,	63880	\$51.42	\$230.27	\$350.00	\$470.00	\$470.00
Supplies-Maintenance	64040	\$38,312.10	\$26,333.71	\$27,000.00	\$32,300.00	\$34,500.00
Supplies-Office	64080	\$4,045.58	\$2,414.97	\$3,500.00	\$3,500.00	\$3,500.00
Supplies-Safety	64200	\$4,371.50	\$12,659.57	\$20,335.00	\$21,300.00	\$23,300.00
Training & Development	64360	\$85,395.52	\$53,489.13	\$39,748.00	\$47,999.00	\$48,929.00
Travel-Fire Mutual Aid Travel	64400	\$9,780.45	\$6,020.83	\$9,485.00	\$20,000.00	\$20,000.00
Utilities-Electric	64520	\$87,653.19	\$97,340.11	\$98,387.00	\$115,000.00	\$119,600.00
Utilities-Natural Gas	64600	\$16,118.50	\$10,623.45	\$11,342.00	\$13,370.00	\$14,172.00
Utilities-Water	64660	\$27,859.60	\$25,198.29	\$34,480.00	\$32,000.00	\$34,500.00
Srvcs-Information Technology	69100	\$160,320.00	\$171,911.15	\$202,820.00	\$211,280.00	\$222,840.00
Liab & Property Ins Charges	69200	\$104,291.62	\$121,800.28	\$256,480.00	\$246,990.00	\$257,010.00
Total Murrieta Fire District:		\$15,999,985.71	\$17,121,903.27	\$19,360,914.00	\$20,540,239.27	\$21,203,463.41
Total:		\$18,781,097.55	\$20,939,257.19	\$24,383,488.00	\$25,726,666.53	\$27,378,744.88



Fire Prevention



Douglas Strosnider
Fire Marshal

Fire Prevention – prevent and reduce the loss of life, injury, and property damage due to fire or natural disaster in a commercial, factory, institutional, business, educational, mercantile, and assembly occupancies.

No. of Full-Time Equivalent Positions in FY26: 7

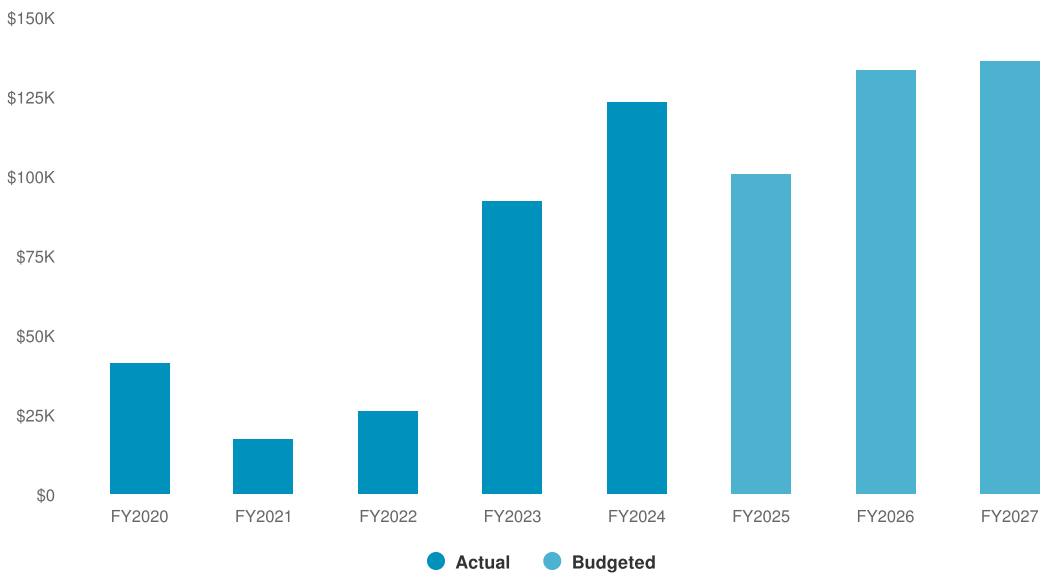
Revenues Summary

\$133,560

\$32,684

(32.40% vs. prior year)

Fire Prevention Proposed and Historical Budget vs. Actual



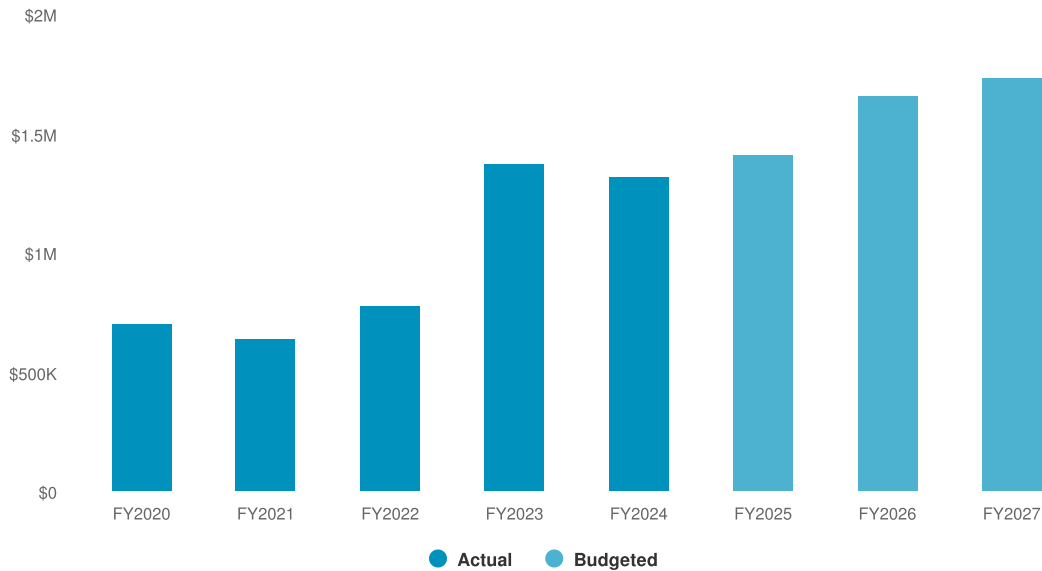
Revenue by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Murrieta Fire District						
License/Permit-Miscellaneous	41169	\$1,007.00	\$14,420.50	\$10,500.00	\$15,200.00	\$15,504.00
Chrg for Svc-Inspection Charge	43305	\$7,670.00	\$35,009.68	\$25,376.00	\$36,960.00	\$37,700.00
Chrg for Svc-Annual Business I	43580	\$63,499.67	\$33,200.27	\$35,000.00	\$37,900.00	\$38,700.00
Chrg for Svc-State Mandated In	43583	\$16,955.00	\$41,177.72	\$30,000.00	\$43,500.00	\$44,400.00
Misc.-Prior Year Revenues	47899	\$3,371.19			\$0.00	\$0.00
Total Murrieta Fire District:		\$92,502.86	\$123,808.17	\$100,876.00	\$133,560.00	\$136,304.00

Expenditures Summary

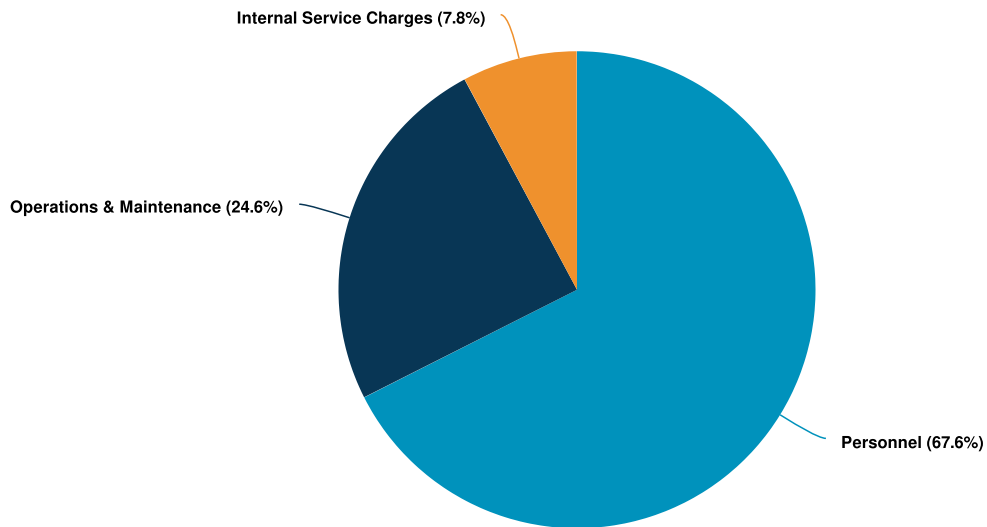
\$1,658,055 **\$245,756**
(17.40% vs. prior year)

Fire Prevention Proposed and Historical Budget vs. Actual

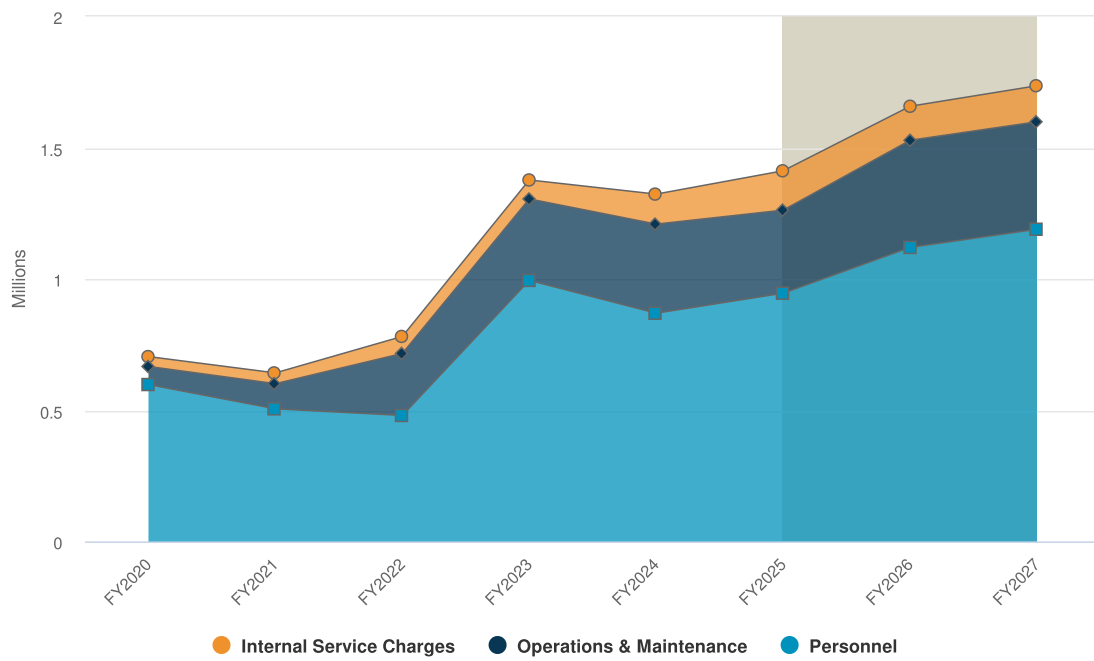


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Expenditures by Fund

Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
General Fund Measure T						
Salary & Wages	51020	\$81,489.65	\$90,736.64	\$97,200.00	\$99,700.00	\$103,700.00
Salary & Wages (Special)	51021	\$2,781.39			\$0.00	\$0.00
Overtime	51040	\$3,113.53	\$1,058.77	\$8,136.00	\$7,240.00	\$7,240.00
FLSA Overtime	51044		\$658.40	\$0.00	\$0.00	\$0.00
Leave-Holiday Buyout	51140		\$179.67		\$190.00	\$200.00
Allowance-Uniform	52300	\$1,850.00	\$1,850.00	\$0.00	\$1,850.00	\$1,850.00
Benefit-ADD/ Life Insurance	52400	\$135.20	\$135.20	\$135.00	\$273.00	\$273.00
Benefit-Worker's Compensation	52450	\$3,003.33	\$1,664.05	\$3,910.00	\$3,400.69	\$3,771.96
Benefit-Deferred Compensation	52700	\$2,042.86	\$1,600.00	\$2,700.00	\$0.00	\$0.00
Benefit-Dental	52800	\$1,246.17	\$1,093.74	\$1,176.00	\$1,262.40	\$1,262.40
Benefit-Short/Long Term Disabi	53000	\$869.99	\$770.02	\$728.00	\$1,790.00	\$1,790.00
Benefit-PERS Health	53300	\$12,416.96	\$14,539.35	\$10,160.00	\$16,230.00	\$17,370.00
Benefit-Vision	53600	\$477.07	\$477.06	\$480.00	\$474.00	\$474.00
Taxes-FICA/Medicare Employer	53700	\$1,323.47	\$1,393.13	\$1,540.00	\$1,550.00	\$1,610.00
Vacancy Factor	53980				-\$5,358.40	-\$5,581.65
Srvcs-Information Technology	69100	\$1,780.00	\$2,904.40	\$3,260.00	\$2,050.00	\$2,160.00
Liab & Property Ins Charges	69200	\$7,611.81	\$8,162.88	\$13,960.00	\$8,200.00	\$8,950.00
Total General Fund Measure T:		\$120,141.43	\$127,223.31	\$143,385.00	\$138,851.69	\$145,069.71
Murrieta Fire District						
Salary & Wages	51020	\$595,370.84	\$518,540.34	\$637,800.00	\$775,900.00	\$817,400.00
Overtime	51040	\$21,219.50	\$25,301.33	\$22,482.00	\$47,000.00	\$47,000.00
FLSA Overtime	51044		\$1,545.57	\$1,600.00	\$0.00	\$0.00
Leave-Administrative Buyout Le	51100	\$0.00	\$2,322.29	\$0.00	\$2,510.00	\$2,590.00
Leave-Annual Buyout	51110	\$0.00	\$9,022.58		\$9,740.00	\$10,030.00
Leave-Compensated Absences/S	51120	\$1,566.98	\$534.73	\$3,100.00	\$580.00	\$600.00
Leave-Holiday Buyout	51140	\$187.30	\$3,976.36	\$400.00	\$4,290.00	\$4,420.00
Allowance-Mobile Communication	52200	\$367.88	\$56.70	\$0.00	\$0.00	\$0.00
Allowance-Uniform	52300	\$7,123.32	\$7,405.40	\$1,850.00	\$9,250.00	\$9,250.00
Benefit-ADD/ Life Insurance	52400	\$1,712.79	\$966.15	\$1,157.00	\$3,481.00	\$3,918.00
Benefit-Worker's Compensation	52450	\$48,406.59	\$28,656.84	\$43,069.00	\$69,277.00	\$79,439.00
Benefit-Deferred Compensation	52700	\$13,601.17	\$7,744.55	\$14,300.00	\$0.00	\$0.00
Benefit-Dental	52800	\$7,155.83	\$5,297.59	\$7,056.00	\$8,837.00	\$8,837.00
Benefit-Short/Long Term Disabi	53000	\$4,988.88	\$4,139.70	\$4,026.00	\$12,856.00	\$12,856.00



Name	ERP Code	FY2023 Actual	FY2024 Actual	FY2025 Amended Budget	FY2026 Proposed	FY2027 Proposed
Benefit-Retiree Medical	53100	\$1,800.00	\$1,848.00	\$2,000.00	\$2,000.00	\$2,060.00
Benefit-PERS Health	53300	\$97,104.88	\$87,421.77	\$76,280.00	\$93,630.00	\$98,990.00
Benefit-PERS Retirement	53400	\$71,289.59	\$38,138.26	\$47,100.00	\$120,900.00	\$133,300.00
Benefit-Vision	53600	\$2,738.16	\$2,309.10	\$2,880.00	\$3,318.00	\$3,318.00
Taxes-FICA/Medicare Employer	53700	\$9,294.32	\$8,353.45	\$9,610.00	\$12,170.00	\$12,690.00
Taxes-Unemployment Insurance	53800	\$67.00			\$0.00	\$0.00
Allocate Personnel Costs	53900				-\$142,495.00	-\$146,895.00
Vacancy Factor	53980			-\$55,000.00	-\$41,570.94	-\$44,234.56
Contract Svcs-Other	60480	\$241,992.07	\$287,103.53	\$267,275.00	\$323,250.00	\$323,250.00
Equipment-Computers < \$5000	60760	\$12,279.42	\$1,426.49	\$0.00	\$0.00	\$0.00
Equipment < \$5000	60800	\$3,894.63	\$4,869.99	\$0.00	\$5,200.00	\$5,200.00
Equipment-Furniture < \$5000	60840	\$2,959.74	\$0.00	\$0.00	\$4,200.00	\$4,410.00
Equipment-Safety	60880	\$1,201.63	\$546.07	\$1,800.00	\$4,800.00	\$4,800.00
Maintenance-Software Licenses	62160	\$9,496.43	\$13,840.84	\$19,340.00	\$33,073.00	\$32,430.00
Other-Special Dept Expenditure	62440	\$1,845.03	\$2,994.79	\$2,500.00	\$3,000.00	\$3,500.00
Postage	62680	-\$3,344.55			\$0.00	\$0.00
Printing	62720	\$4,606.46	\$1,120.08	\$3,800.00	\$5,800.00	\$5,800.00
Program-Special Events	63360		\$29.13		\$0.00	\$0.00
Staff-Uniform Expense	63800	\$1,413.19	\$1,829.91	\$3,200.00	\$3,700.00	\$3,700.00
Subscription-Membership, Dues,	63880	\$4,755.27	\$3,423.71	\$4,749.00	\$5,700.00	\$5,900.00
Supplies-Maintenance	64040	\$75.30	\$360.51	\$0.00	\$850.00	\$1,200.00
Supplies-Office	64080	\$6,233.04	\$2,997.15	\$3,500.00	\$6,500.00	\$6,500.00
Supplies-Safety	64200	\$3,054.74	\$1,433.70	\$2,500.00	\$2,800.00	\$3,200.00
Training-Conference/Meeting	64280	\$31.05			\$0.00	\$0.00
Training & Development	64360	\$19,818.48	\$17,475.40	\$7,790.00	\$9,407.00	\$9,589.00
Svcs-Information Technology	69100	\$53,120.00	\$87,821.38	\$98,620.00	\$103,040.00	\$108,750.00
Liab & Property Ins Charges	69200	\$9,743.48	\$15,395.27	\$34,130.00	\$16,210.00	\$17,430.00
Total Murrieta Fire District:		\$1,257,170.44	\$1,196,248.66	\$1,268,914.00	\$1,519,203.06	\$1,591,227.44
Total:		\$1,377,311.87	\$1,323,471.97	\$1,412,299.00	\$1,658,054.75	\$1,736,297.15

