

RESOLUTION NO. MFD 24-223

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE MURRIETA FIRE DISTRICT  
APPROVING THE FISCAL YEAR 2024/25 OPERATING BUDGET FOR THE MURRIETA FIRE  
DISTRICT

WHEREAS, the City Manager has worked with the Murrieta Fire District ("District") in the preparation of the Fiscal Year 2024/25 Operating Budget ("Operating Budget") to present to the Board of Directors for its approval; and

WHEREAS, the City prepares a biennial (two-year) budget. The Board of Directors reviewed the District's proposed Operating Budget at a workshop held on May 2, 2023, and approved the Fiscal Year 2023/24 Preliminary Operating Budget at a City Council meeting held on June 6, 2023; and

WHEREAS, the Board of Directors has received the Fiscal Year 2024/25 Preliminary Operating Budget for its consideration; and

WHEREAS, on June 4, 2024, the Board of Directors approved the District's Preliminary Operating Budget and provided notice of a public hearing to be held on June 18, 2024, to adopt the final Operating Budget; and

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

WHEREAS, pursuant to Health and Safety Code section 13893, a noticed public hearing was held before adopting the final Operating Budgets; and

WHEREAS, the Board of Directors had determined that it is necessary for the efficient management of the District that certain sums be appropriated to the various departments, offices, and activities of the District.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Murrieta Fire District as follows:

1. That the Fiscal Year 2024/25 Operating Budget is approved.
2. That the sums of money set forth in the Operating Budget are appropriated to the respective accounts and funds for expenditure during Fiscal Year 2024/25 for the items set forth in the Operating Budget.
3. That the City Manager is authorized to move funds within a fund in the Operating Budget without limitation.

PASSED, APPROVED, AND ADOPTED this 18<sup>th</sup> day of June, 2024.

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Lori Stone, President

ATTEST:

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Cristal McDonald, Secretary

APPROVED AS TO FORM:

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Tiffany Israel  
City Attorney/General Counsel

I, Cristal McDonald, Secretary of the Murrieta Fire District, California, do hereby certify that the foregoing Resolution No. MFD 24-223 was duly passed and adopted by the Fire District of the City of Murrieta at a regular meeting thereof, held on the 18<sup>th</sup> day of June, 2024, and was signed by the President of the said City, and that the same was passed and adopted by the following roll call vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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Cristal McDonald, Secretary



# **City of Murrieta**

## **PRELIMINARY MURRIETA FIRE DISTRICT**

### **OPERATING BUDGET**

#### **FOR FISCAL YEARS 2024/25**

**Public Meeting: 6/4/2024**

**Public Hearing: 6/18/2024**



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# DEPARTMENTS

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# Fire and Rescue

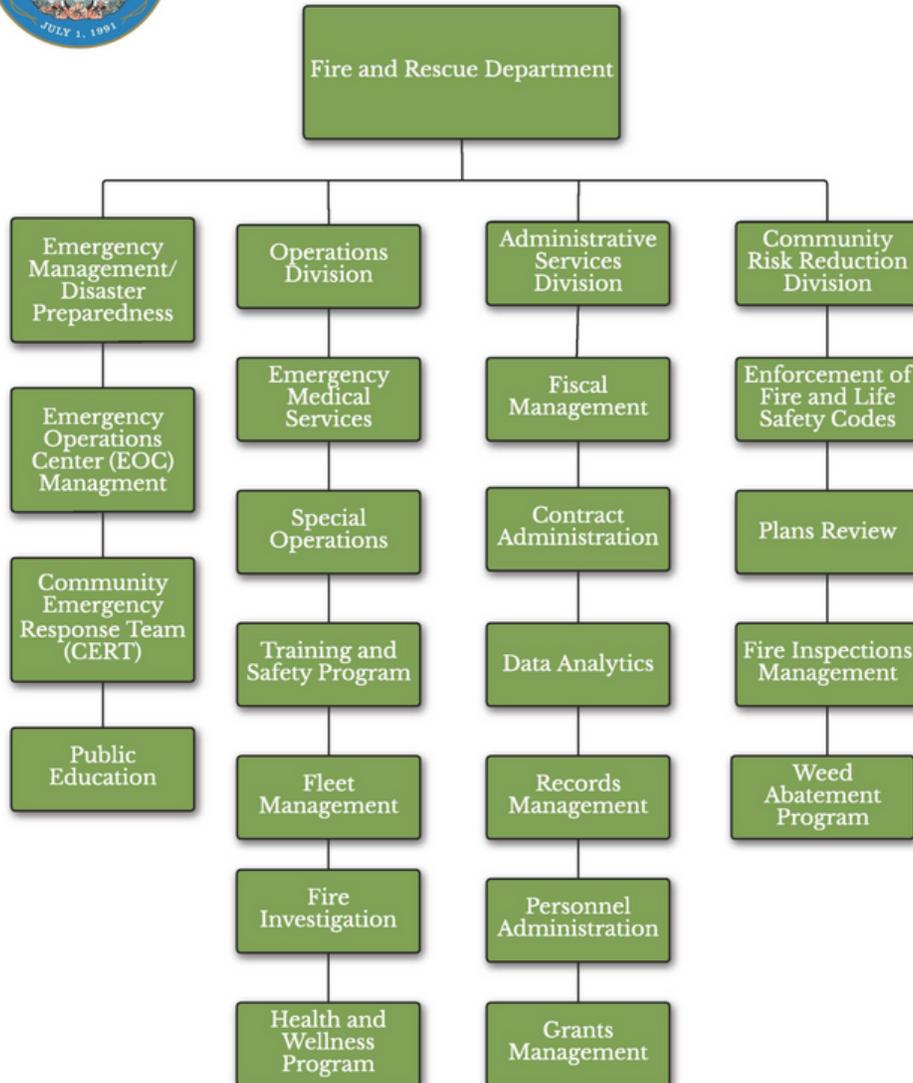


**Bernie Molloy**  
Fire Chief

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 FY24: 80

## 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 2023/24 and 2024/25

### 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 FY24 and FY25.
- 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 FY24 and FY25
- Integrate a comprehensive new hirer dispatcher orientation training by the 3rd quarter FY24.
- 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 FY24 and FY25.
- Update and expand Fire's onboarding and the offboarding process by the 3rd quarter of FY24.
- 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 FY24 and FY25.
- Install living accommodations at a fire station for a female firefighter by the 4th quarter of FY24.

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 FY24.
- Measure: Provide regular training on identifying and managing mental health awareness. Continue the training program by conducting refresher training by the 2nd quarter of FY24 and FY25. 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 FY25.

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 FY24 and FY25.
- 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 each 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 and post senior staff Work Plans to reflect progress of actions. Ongoing (quarterly).
- 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 FY24 and FY25.
- Measure: Test existing radio communications functions in the operating platform and ensure standardized requirements are met by the 2nd quarter of FY24 and FY25.



### 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 FY24 and FY25.
- Measure: Continue hosting a dispatch academy during April of FY24 and FY25.

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 FY25.
- 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

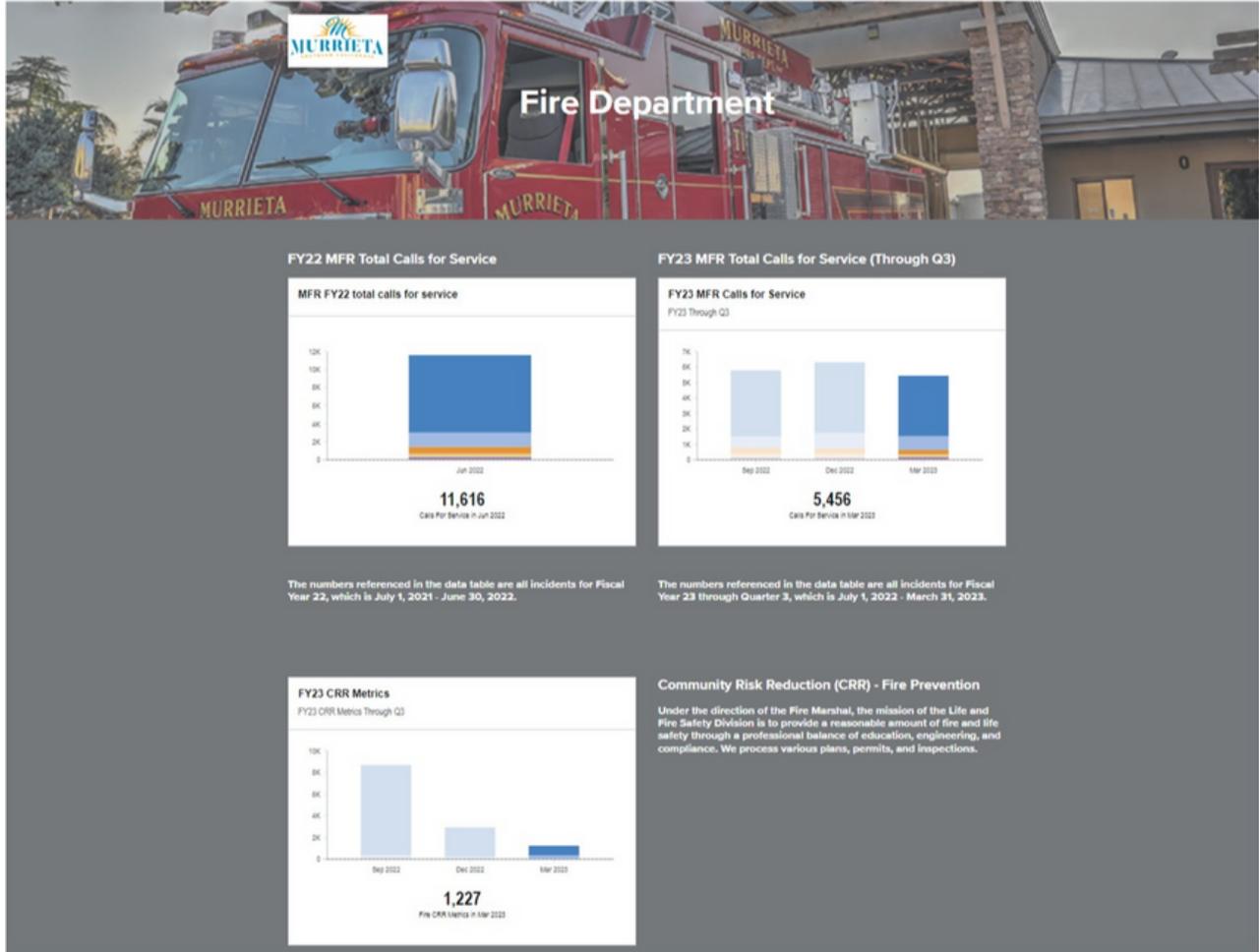
GOAL: Safeguard the community through proactive prevention, enforcement, engineering, preparedness, and public education programs.

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 a Community Risk Assessment by the 3rd quarter of FY24.
- 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 FY24 and FY25.
- 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.



# Performance Measures



<https://stories.opengov.com/murrietaca/published/OPS8Y1pvm>

# Fire Administration



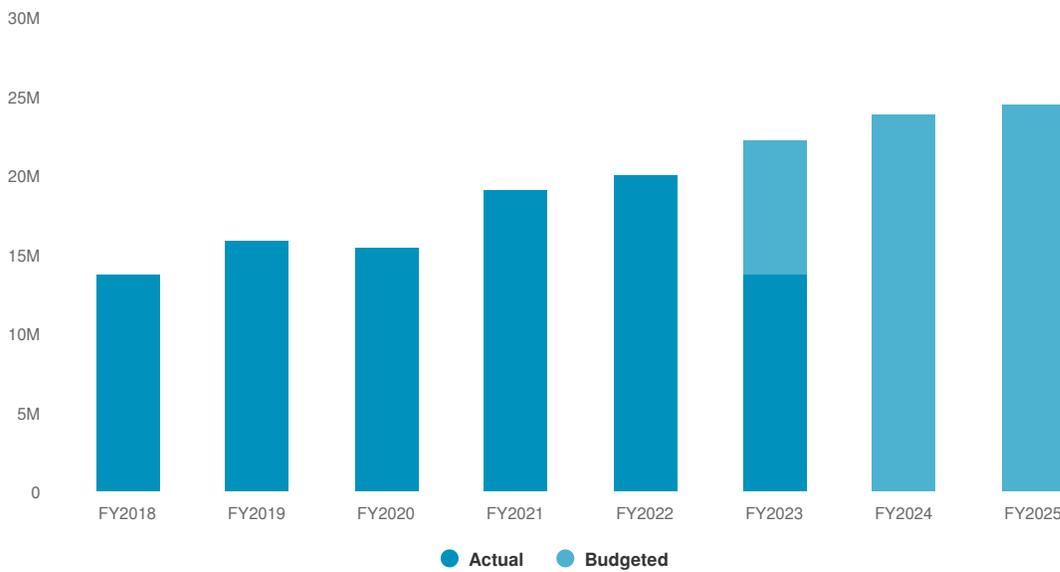
Fire Administration – provides support, supervision, and leadership for Murrieta Fire & Rescue through the efforts of the Fire Chief and three principal divisions.

No. of Full-Time Equivalent Positions in FY24: 10

## Revenues Summary

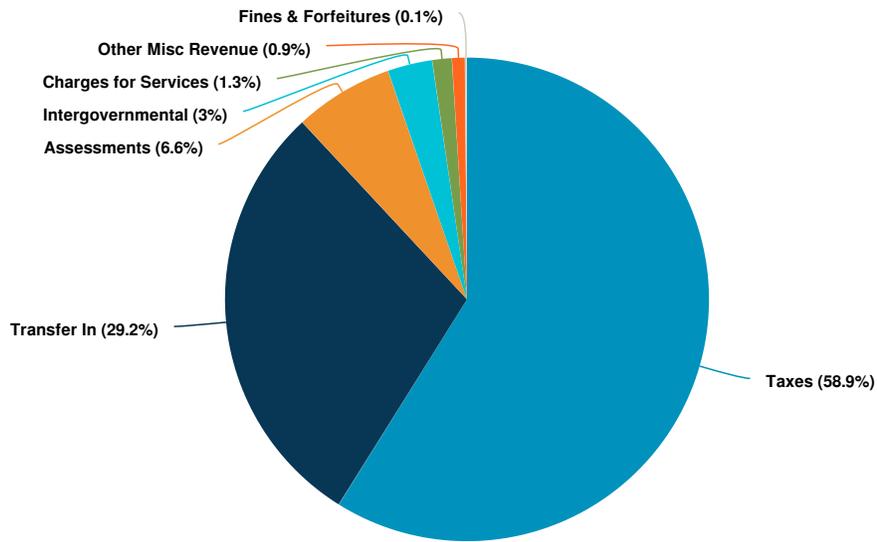
**\$23,844,804** **\$1,606,365**  
(7.22% vs. prior year)

Fire Administration Proposed and Historical Budget vs. Actual

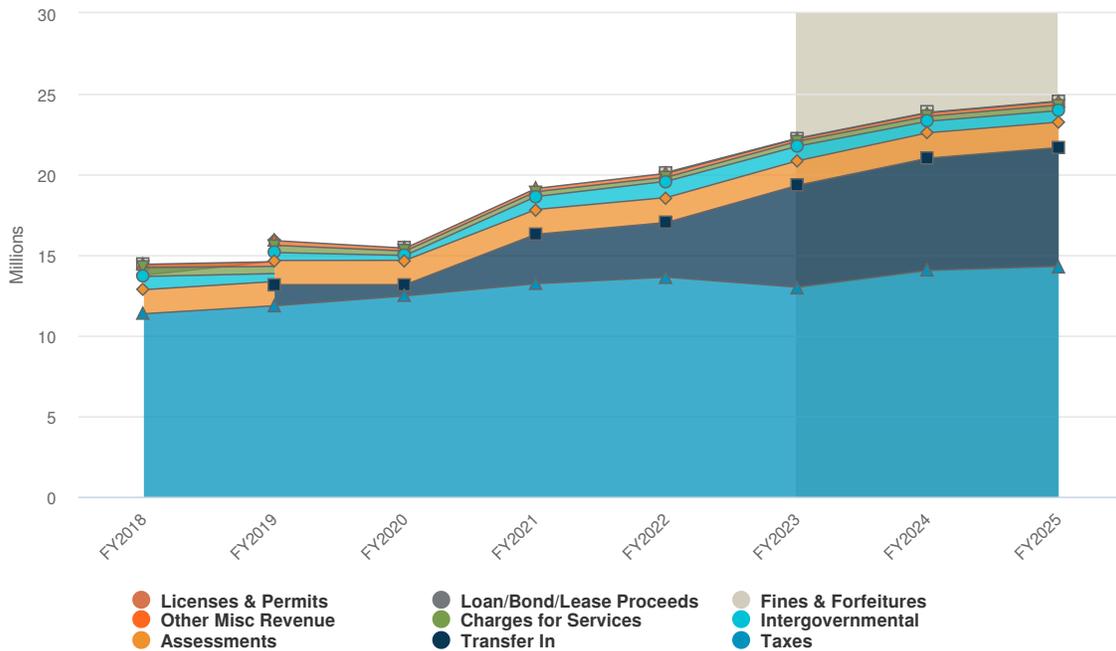


# Revenues by Source

## Projected 2024 Revenues by Source



## Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.



## Revenue by Fund

Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
<b>Murrieta Fire District</b>						
Taxes-Property-Current	40001	\$10,928,506	\$11,430,341	\$10,942,638	\$11,892,127	\$12,129,969
Taxes-Current-Unsecured	40003	\$481,394	\$557,657	\$533,494	\$543,000	\$543,000
Taxes-Prior Year	40004	\$412,479	\$438,797	\$405,000	\$385,425	\$396,987
Taxes-Current-Supplemental	40006	\$224,300	\$129,841	\$95,600	\$188,000	\$188,000
Taxes-Current-SBOE	40007	\$169,889	\$166,626	\$137,500	\$137,500	\$137,500
Taxes-Current-HOX	40008	\$105,746	\$105,713	\$108,000	\$105,000	\$105,000
Taxes-Delinquent Charges/Penal	40009	\$0	\$0	\$2,500	\$0	\$0
Taxes-RDA Disolution Distrib	40011	\$899,451	\$796,856	\$777,350	\$792,897	\$792,897
Interest-Income	44401	\$78,598	\$91,689	\$25,000	\$65,095	\$71,600
Lease/Rental-Community Room	44461	-\$500	-\$687	\$0	\$0	\$0
Lease/Rental-Income	44462	\$112,135	\$116,216	\$114,690	\$117,669	\$121,054
Miscellaneous-Donations	47702	\$700	\$2,290	\$3,000	\$2,500	\$2,500
Misc-Special Events-Barbeque	47821	\$0	\$24,983	\$13,000	\$18,991	\$18,991
Misc-Other	47853	\$631	\$1,875	\$2,304	\$2,280	\$2,280
Misc.-Prior Year Revenues	47899	\$473	\$0	\$0	\$0	\$0
Transfer In General Fund	82220	\$3,058,814	\$0	\$0	\$0	\$0
Transfer In Measure T	82221	\$0	\$3,389,144	\$6,313,333	\$6,960,509	\$7,368,265
Spec Assess-Unit of Benefit As	40041	\$1,518,285	\$1,530,554	\$1,513,700	\$1,559,111	\$1,559,111
Spec Assess-Unit of Benefit Pr	40042	\$20,778	\$16,442	\$12,215	\$18,600	\$18,600
License/Permit-Permit Issue Fe	41121	\$0	\$135	\$0	\$0	\$0
Intergvt Rev -State Reimb	42221	\$804,380	\$1,008,659	\$900,000	\$715,000	\$715,000
Chrg for Svc-Plan Checks	43301	\$145,375	\$116,822	\$130,615	\$130,600	\$145,000
Chrg for Svc-Inspection Charge	43305	\$89,324	\$72,371	\$90,000	\$90,000	\$110,000
Chrg for Svc-Fire EMS Charges	43561	\$10	\$0	\$0	\$0	\$0
Chrg for Svc-Fire Engineering	43573	\$55,601	\$52,502	\$75,000	\$75,500	\$75,500
Chrg for Svc-Other Fire Servic	43579	\$9,002	\$15,870	\$12,000	\$15,000	\$15,000
Fines-Miscellaneous Fines	45539	\$0	\$63,715	\$30,000	\$30,000	\$30,000
Misc-Other	47853	\$1,339	\$0	\$0	\$0	\$0
Misc.-Prior Year Revenues	47899	\$8,097	\$0	\$1,500	\$0	\$0
<b>Total Murrieta Fire District:</b>		<b>\$19,124,808</b>	<b>\$20,128,410</b>	<b>\$22,238,439</b>	<b>\$23,844,804</b>	<b>\$24,546,254</b>

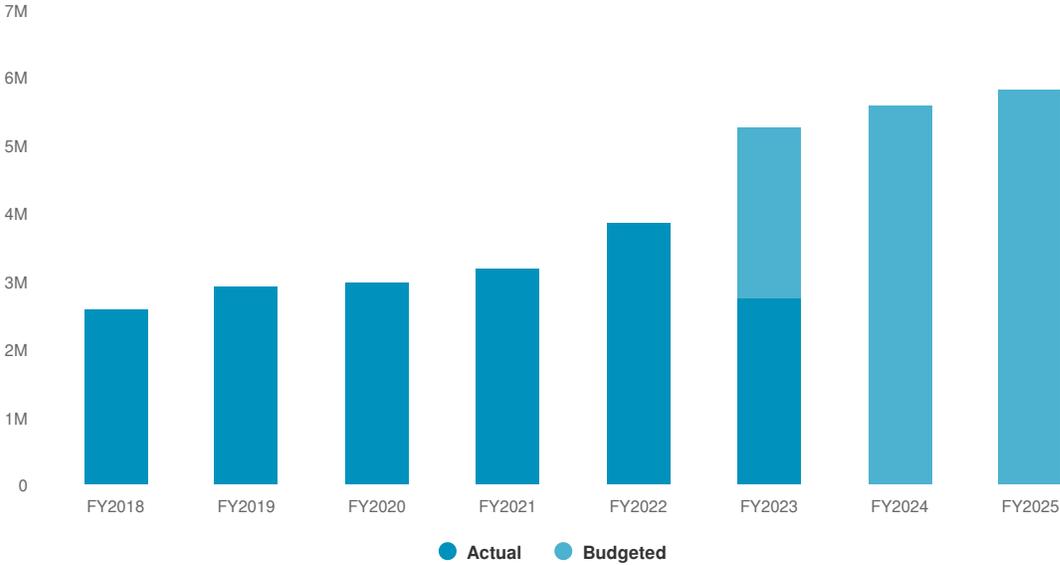


# Expenditures Summary

**\$5,601,438** **\$307,445**

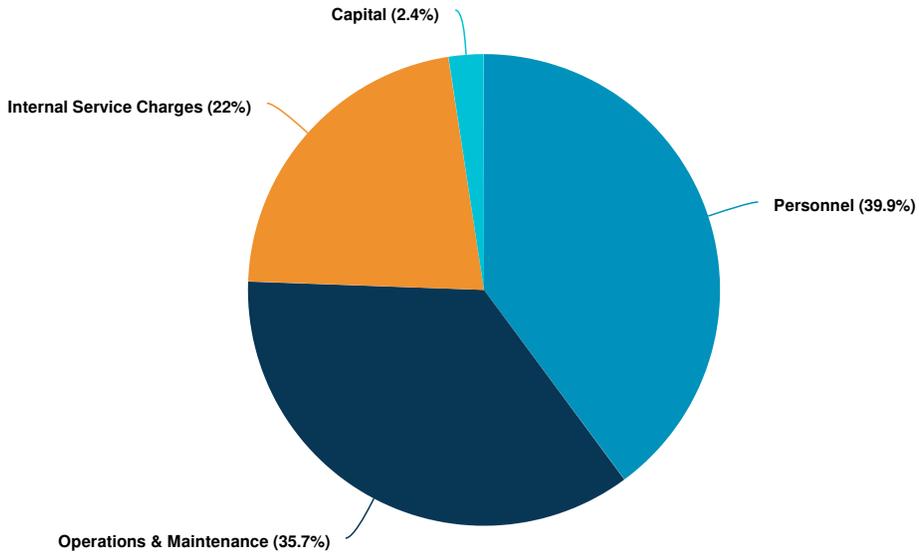
(5.81% vs. prior year)

Fire Administration Proposed and Historical Budget vs. Actual

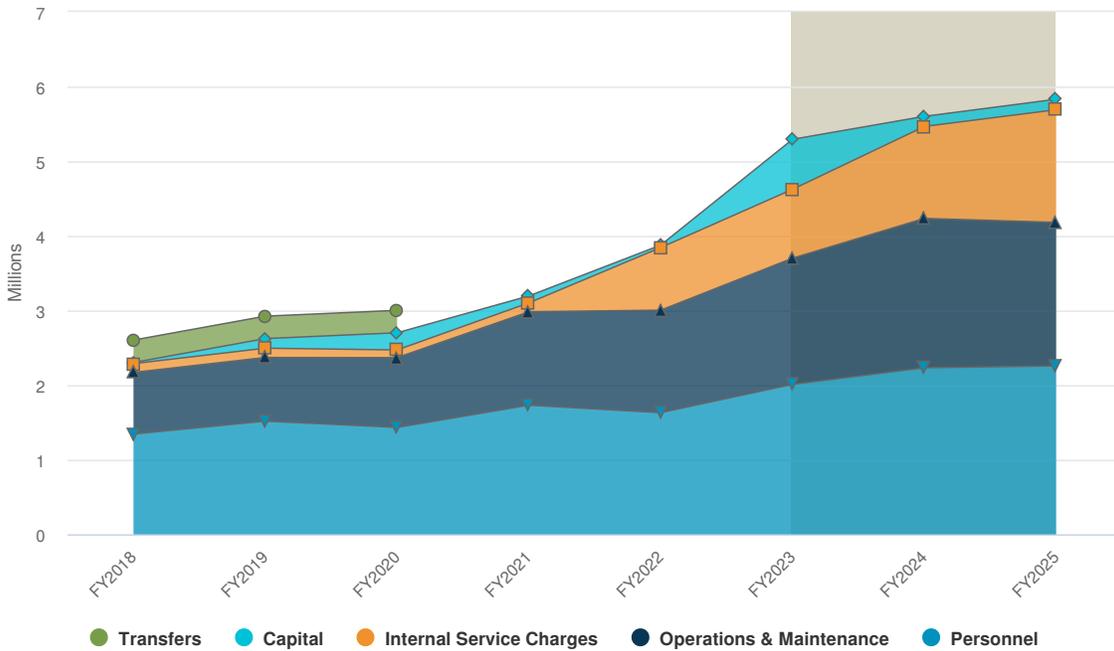


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



## Expenditures by Fund

Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
<b>General Fund Measure T</b>						
Salary & Wages	51020	\$71,972	\$78,311	\$83,260	\$86,500	\$86,500
Salary & Wages (Special)	51021	\$70	\$0	\$0	\$0	\$0
Overtime	51040	\$0	\$0	\$1,694	\$1,360	\$1,360
Benefit-ADD/ Life Insurance	52400	\$134	\$133	\$135	\$135	\$135
Benefit-Worker's Compensation	52450	\$533	\$587	\$655	\$659	\$677
Benefit-Deferred Compensation	52700	\$1,200	\$1,200	\$1,660	\$2,400	\$2,400
Benefit-Dental	52800	\$957	\$1,128	\$1,176	\$1,176	\$1,176
Benefit-Short/Long Term Disabi	53000	\$612	\$657	\$620	\$708	\$708
Benefit-PERS Health	53300	\$18,678	\$18,338	\$19,698	\$20,690	\$22,140
Benefit-PERS Retirement	53400	\$6,377	\$6,561	\$6,630	\$6,800	\$6,800
Benefit-Vision	53600	\$474	\$469	\$480	\$480	\$480
Taxes-FICA/Medicare Employer	53700	\$989	\$1,089	\$1,148	\$1,270	\$1,270
Contract Srvcs-Other	60480	\$149,123	\$120,480	\$227,204	\$305,136	\$318,002
Equipment-Computers < \$5000	60760	\$0	\$11,425	\$0	\$68,575	\$23,100
Equipment < \$5000	60800	\$0	\$16,965	\$19,900	\$0	\$0
Equipment-Furniture < \$5000	60840	\$0	\$2,151	\$9,500	\$12,600	\$12,600
Equipment-Safety	60880	\$33,294	\$57,685	\$157,750	\$227,235	\$162,900
Maintenance-Software Licenses	62160	\$10,500	\$10,193	\$34,550	\$41,216	\$41,216
Rental Expense	63250	\$0	\$123,214	\$123,214	\$123,214	\$123,214
Subscription-Membership, Dues,	63880	\$0	\$0	\$62	\$100	\$100
Training-Conference/Meeting	64280	\$0	\$909	\$909	\$2,475	\$2,475
Srvcs-Information Technology	69100	\$4,170	\$1,585	\$1,780	\$2,070	\$2,240
Liab & Property Ins Charges	69200	\$5,710	\$6,130	\$7,810	\$10,790	\$12,730
Software & Intangible Assets	71020	\$10,911	\$0	\$50,998	\$7,151	\$7,365
Machinery & Equipment	71030	\$73,871	\$33,337	\$618,895	\$128,000	\$133,000
<b>Total General Fund Measure T:</b>		<b>\$389,576</b>	<b>\$492,545</b>	<b>\$1,369,727</b>	<b>\$1,050,739</b>	<b>\$962,587</b>
<b>Murrieta Fire District</b>						
Salary & Wages	51020	\$839,379	\$765,264	\$900,120	\$1,079,600	\$1,097,700
Salary & Wages (Special)	51021	\$241	\$2,849	\$0	\$0	\$0
Overtime	51040	\$2,841	\$8,715	\$35,820	\$27,440	\$27,440
Strike Team Overtime	51045	\$63,027	\$37,649	\$130,000	\$75,000	\$75,000
Part-Time Salary (PERS)	51060	\$0	\$0	\$0	\$32,016	\$0
Part-Time Salary (PARS)	51080	\$0	\$0	\$29,800	\$0	\$34,240
Leave-Administrative Buyout Le	51100	\$0	\$2,471	\$4,020	\$2,500	\$2,500
Leave-Annual Buyout	51110	\$18,174	\$73,684	\$15,670	\$73,700	\$73,700

Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
Allowance-Mobile Communication	52200	\$1,684	\$1,408	\$1,680	\$1,680	\$1,680
Allowance-Uniform	52300	\$4,300	\$8,773	\$2,450	\$1,850	\$1,850
Benefit-ADD/ Life Insurance	52400	\$2,048	\$1,812	\$1,982	\$3,659	\$3,659
Benefit-Worker's Compensation	52450	\$84,274	\$70,651	\$102,879	\$109,682	\$115,119
Benefit-Deferred Compensation	52700	\$7,959	\$10,400	\$15,600	\$13,000	\$13,000
Benefit-Deferred Comp NTWD401a	52701	\$2,600	\$0	\$0	\$0	\$0
Benefit-Deferred Comp ICMA401a	52702	\$0	\$4,731	\$0	\$4,800	\$4,800
Benefit-Dental	52800	\$6,455	\$7,211	\$8,232	\$9,408	\$9,408
Benefit-Short/Long Term Disabi	53000	\$5,507	\$5,108	\$5,505	\$6,560	\$6,560
Benefit-Retiree Medical	53100	\$183,615	\$176,029	\$147,850	\$177,000	\$177,000
Benefit-PARS Retirement	53200	\$0	\$0	\$193	\$0	\$445
Benefit-PERS Health	53300	\$125,310	\$113,156	\$124,644	\$152,930	\$161,670
Benefit-PERS Retirement	53400	\$282,377	\$237,513	\$345,070	\$318,300	\$306,900
Benefit-Tuition Reimb.	53500	\$2,000	\$4,000	\$3,640	\$0	\$0
Benefit-Vision	53600	\$3,320	\$3,004	\$3,360	\$3,840	\$3,840
Taxes-FICA/Medicare Employer	53700	\$13,652	\$13,345	\$15,184	\$17,610	\$17,900
Taxes-Unemployment Insurance	53800	\$3,517	\$39	\$0	\$0	\$0
Allocate Personnel Costs	53900	-\$23,000	-\$25,377	\$0	\$0	\$0
Administrative Costs	60010	\$300,450	\$300,450	\$300,450	\$300,450	\$300,450
Contract Srvc-Audit	60200	\$0	\$0	\$7,875	\$0	\$0
Contract Srvc-Legal	60440	\$21,952	\$15,534	\$0	\$19,000	\$19,000
Contract Srvc-Other	60480	\$84,994	\$85,395	\$137,813	\$137,910	\$152,968
Contract Srvc-Property Tax	60520	\$175,911	\$146,338	\$158,800	\$158,800	\$158,800
Equipment-Computers < \$5000	60760	\$0	\$6,753	\$4,420	\$0	\$23,100
Equipment < \$5000	60800	\$4,812	\$8,187	\$18,500	\$38,391	\$0
Equipment-Safety	60880	\$181,775	\$58,993	\$58,701	\$37,688	\$36,200
Equipment-Software < \$5000	60920	\$16	\$691	\$1,500	\$1,500	\$1,500
Fees-Credit Card Merchant	61200	\$788	\$2,091	\$2,000	\$2,500	\$2,800
Fees-Filing	61440	\$5,782	\$5,985	\$6,500	\$6,500	\$6,800
Fees-Investment Admin Expense	61480	\$2,229	\$2,137	\$5,800	\$5,800	\$5,800
Other Interest Expense	61560	\$4,196	\$2,147	\$5,862	\$13,032	\$13,032
Lease-Vehicle	61920	\$18,791	\$20,840	\$22,638	\$49,596	\$49,596
Maintenance-Building	62000	\$12,470	\$4,916	\$16,148	\$16,150	\$16,150
Maintenance-Equipment	62080	\$1,315	\$928	\$2,500	\$1,500	\$1,500
Maintenance-Radio Equipment	62120	\$5,496	\$379	\$14,500	\$8,500	\$8,500
Maintenance-Software Licenses	62160	\$5,270	\$12,374	\$12,324	\$15,870	\$15,870



Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
Maintenance-Vehicle	62200	\$765	\$0	\$0	\$0	\$0
Vehicle Fuel	62220	\$89,120	\$139,811	\$143,080	\$144,000	\$151,200
Other-Special Dept Expenditure	62440	\$6,498	\$15,235	\$12,000	\$15,793	\$14,513
Postage	62680	\$1,642	\$3,222	\$3,250	\$3,500	\$3,500
Printing	62720	\$1,137	\$2,500	\$2,800	\$2,800	\$2,800
Program-Community Relations	62960	\$0	\$2,325	\$4,300	\$4,800	\$4,800
Program-Special Events	63360	\$0	\$22,155	\$19,000	\$19,000	\$22,000
Staff-Uniform Expense	63800	\$0	\$96	\$1,800	\$1,800	\$1,800
Subscription-Membership, Dues,	63880	\$4,765	\$7,099	\$4,228	\$5,626	\$5,626
Supplies-Maintenance	64040	\$703	\$122	\$0	\$0	\$0
Supplies-Office	64080	\$5,764	\$3,744	\$6,051	\$6,500	\$7,500
Supplies-EMS Medical	64175	\$32,611	\$48,910	\$45,000	\$45,000	\$48,000
Supplies-Safety	64200	\$12,990	\$24,406	\$28,000	\$29,200	\$32,390
Training-Conference/Meeting	64280	\$862	\$2,795	\$1,800	\$9,865	\$9,865
Training & Development	64360	\$18,238	\$12,212	\$20,350	\$41,356	\$41,356
Utilities-Electric	64520	\$15,104	\$16,820	\$17,900	\$18,486	\$19,410
Utilities-Telephone	64640	\$42,297	\$54,762	\$31,000	\$59,600	\$61,984
Srvcs-Information Technology	69100	\$41,640	\$198,847	\$224,996	\$318,220	\$346,450
Liab & Property Ins Charges	69200	\$68,130	\$632,490	\$688,680	\$901,390	\$1,148,390
Machinery & Equipment	71030	\$7,744	\$0	\$0	\$0	\$0
Vehicles	71060	\$1	\$0	\$0	\$0	\$0
<b>Total Murrieta Fire District:</b>		<b>\$2,805,540</b>	<b>\$3,384,122</b>	<b>\$3,924,266</b>	<b>\$4,550,698</b>	<b>\$4,868,061</b>
<b>Total:</b>		<b>\$3,195,116</b>	<b>\$3,876,667</b>	<b>\$5,293,992</b>	<b>\$5,601,438</b>	<b>\$5,830,648</b>



# Fire Fleet Maintenance



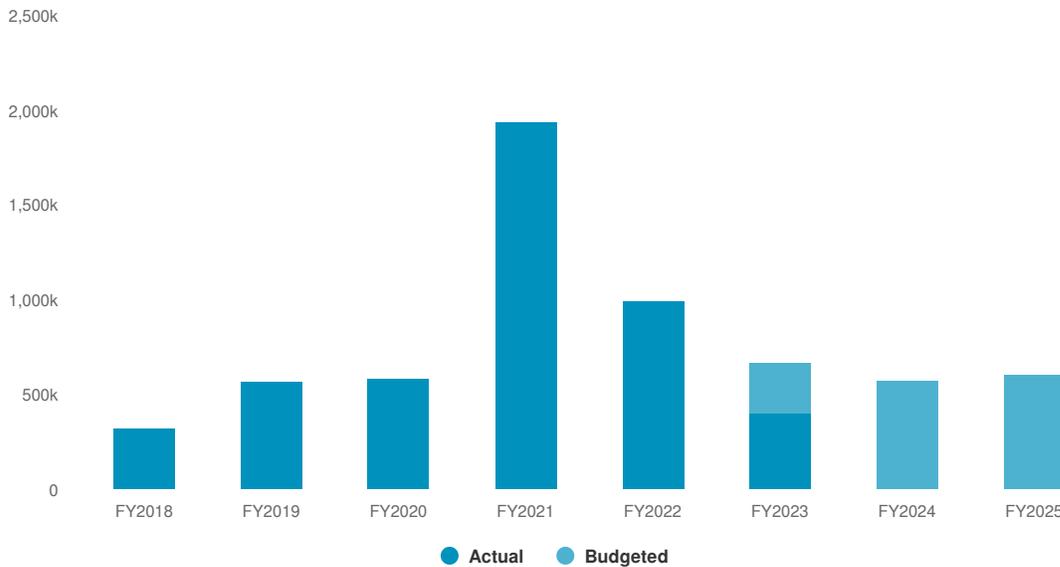
Fire Fleet – responsible for providing all mechanical and preventative work following state and federal mandates for 58 wheeled, motorized, towed, and all-terrain type vehicles for five (5) fire stations, fire inspection/prevention staff, EMS staff, and fire pool vehicles.

No. of Full-Time Equivalent Positions in FY24: 1

## Expenditures Summary

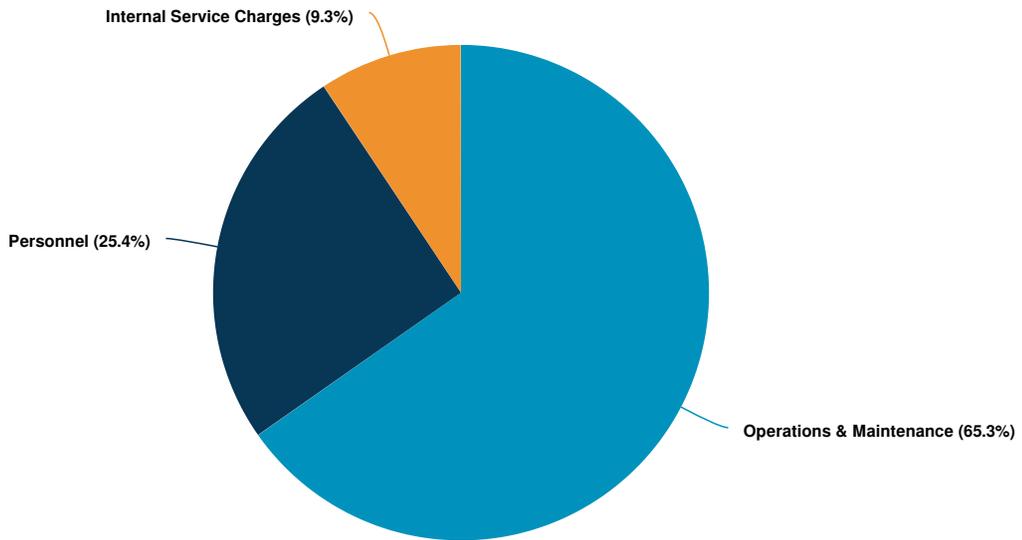
**\$571,719** **-\$93,857**  
(-14.10% vs. prior year)

Fire Fleet Maintenance Proposed and Historical Budget vs. Actual

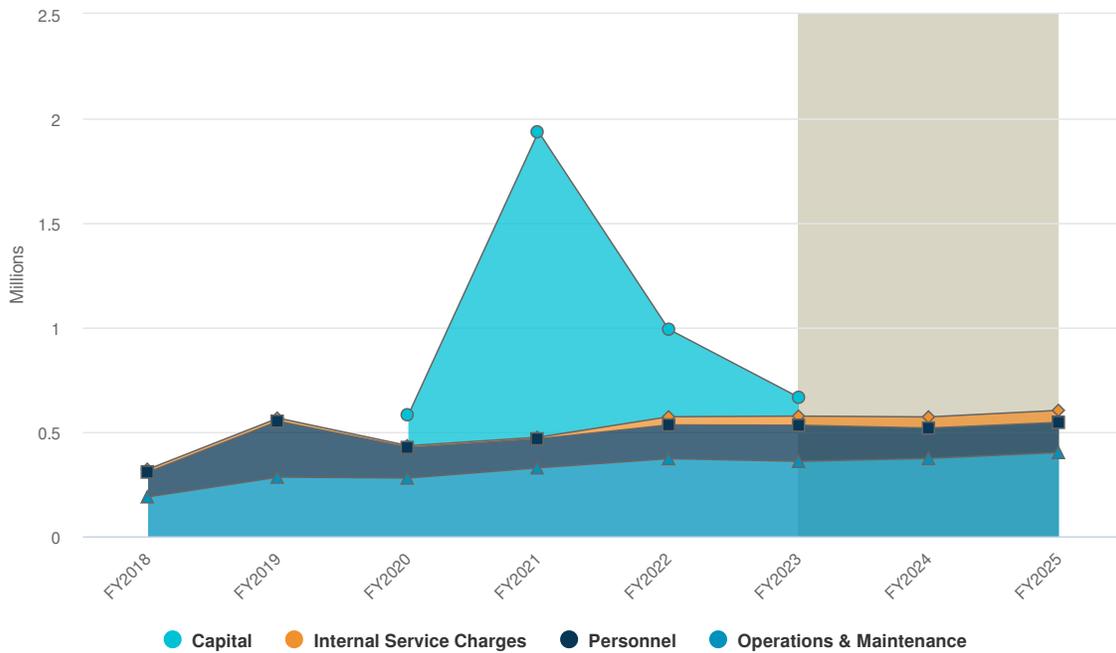


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



## Expenditures by Fund

Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
<b>General Fund Measure T</b>						
Maintenance-Vehicle	62200	\$0	\$0	\$47,137	\$0	\$0
Supplies-Maintenance	64040	\$3,432	\$0	\$0	\$0	\$0
Supplies-Office	64080	\$52	\$0	\$0	\$0	\$0
Supplies-EMS Medical	64175	\$168	\$0	\$0	\$0	\$0
Supplies-Safety	64200	\$91	\$0	\$0	\$0	\$0
Vehicles	71060	\$1,454,503	\$0	\$90,000	\$0	\$0
<b>Total General Fund Measure T:</b>		<b>\$1,458,247</b>	<b>\$0</b>	<b>\$137,137</b>	<b>\$0</b>	<b>\$0</b>
<b>Murrieta Fire District</b>						
Salary & Wages	51020	\$55,699	\$58,020	\$77,200	\$82,700	\$82,700
Salary & Wages (Special)	51021	\$724	\$0	\$0	\$0	\$0
Overtime	51040	\$127	\$1,376	\$1,539	\$2,660	\$2,660
Part-Time Salary (PERS)	51060	\$28,530	\$36,848	\$28,110	\$0	\$0
Part-Time Salary (PARS)	51080	\$645	\$0	\$0	\$0	\$0
Leave-Annual Buyout	51110	\$0	\$1,427	\$1,450	\$1,400	\$1,400
Leave-Compensated Absences/S	51120	\$0	\$3,425	\$6,000	\$5,200	\$5,200
Allowance-Mobile Communication	52200	\$481	\$481	\$480	\$480	\$480
Allowance-Uniform	52300	\$0	\$0	\$0	\$600	\$600
Benefit-ADD/ Life Insurance	52400	\$134	\$133	\$135	\$135	\$135
Benefit-Worker's Compensation	52450	\$7,915	\$11,113	\$3,595	\$3,081	\$3,141
Benefit-Deferred Compensation	52700	\$1,200	\$1,200	\$2,500	\$2,700	\$2,700
Benefit-Dental	52800	\$1,181	\$1,119	\$1,176	\$1,176	\$1,176
Benefit-Short/Long Term Disabi	53000	\$609	\$623	\$610	\$663	\$663
Benefit-PERS Health	53300	\$18,587	\$18,265	\$19,210	\$20,600	\$21,960
Benefit-PERS Retirement	53400	\$20,884	\$25,164	\$28,770	\$22,100	\$19,600
Benefit-Vision	53600	\$474	\$469	\$480	\$480	\$480
Taxes-FICA/Medicare Employer	53700	\$1,303	\$1,547	\$1,484	\$1,240	\$1,240
Equipment < \$5000	60800	\$188	\$0	\$0	\$0	\$0
Equipment-Safety	60880	\$1,476	\$470	\$12,000	\$4,000	\$6,000
Maintenance-Building	62000	\$278	\$7,625	\$4,500	\$4,500	\$5,500
Maintenance-Software Licenses	62160	\$0	\$0	\$0	\$2,000	\$2,000
Maintenance-Vehicle	62200	\$312,835	\$352,127	\$283,500	\$350,000	\$374,500
Vehicle Fuel	62220	\$812	\$6,215	\$0	\$0	\$0
Other-Special Dept Expenditure	62440	\$4	\$0	\$0	\$0	\$0
Staff-Uniform Expense	63800	\$839	\$593	\$1,400	\$1,000	\$1,000
Supplies-Maintenance	64040	\$7,580	\$4,709	\$5,000	\$6,144	\$6,758



<b>Name</b>	<b>ERP Code</b>	<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Amended Budget</b>	<b>FY2024 Adopted</b>	<b>FY2025 Preliminary</b>
Supplies-Office	64080	\$333	\$277	\$1,500	\$1,500	\$1,500
Supplies-Safety	64200	\$0	\$43	\$1,000	\$1,000	\$1,000
Training & Development	64360	\$0	\$39	\$3,000	\$3,000	\$3,000
Srvcs-Information Technology	69100	\$7,290	\$37,275	\$41,940	\$49,470	\$53,640
Liab & Property Ins Charges	69200	\$520	\$1,750	\$1,860	\$3,890	\$4,060
Machinery & Equipment	71030	\$7,355	\$0	\$0	\$0	\$0
Vehicles	71060	\$0	\$419,068	\$0	\$0	\$0
<b>Total Murrieta Fire District:</b>		<b>\$478,004</b>	<b>\$991,399</b>	<b>\$528,439</b>	<b>\$571,719</b>	<b>\$603,093</b>
<b>Total:</b>		<b>\$1,936,251</b>	<b>\$991,399</b>	<b>\$665,576</b>	<b>\$571,719</b>	<b>\$603,093</b>



# Fire Operations



**Mike Lopez**  
Deputy Chief Lopez

## Fire Operations

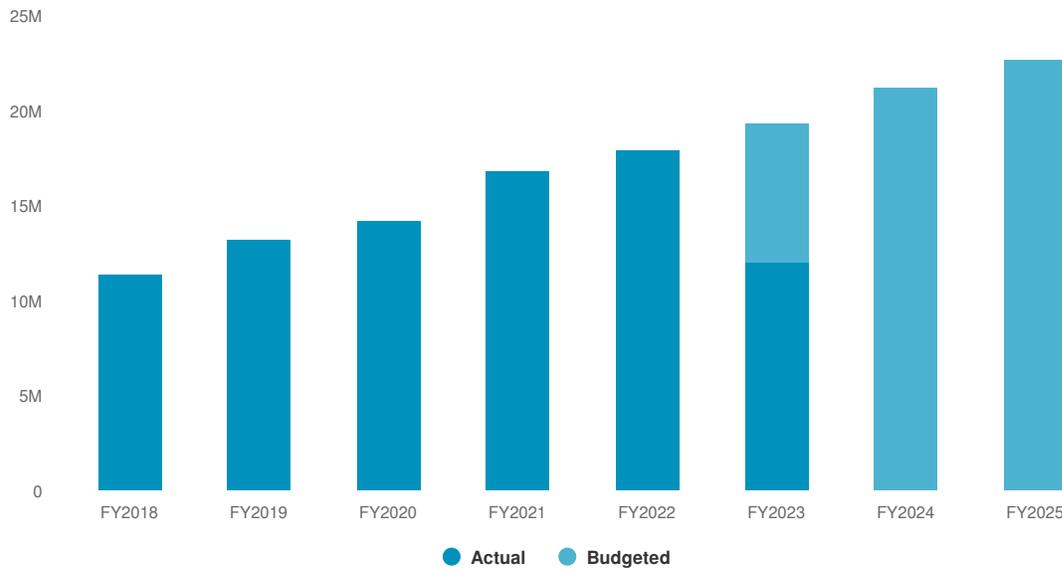
- Manages the Fire Investigation Team, which provides fire causation and origin determination and investigates all fires of a suspicious nature.
- Administers the MFR Safety and Training Program handled by the Training Fire Captain.
- MFR Emergency Medical Services (EMS):
  - Provides Advanced Life Support 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 FY24: 62

## Expenditures Summary

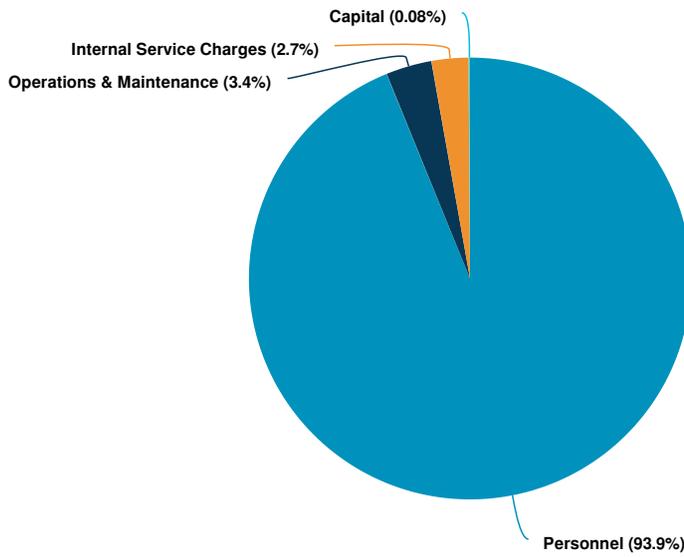
**\$21,255,493** **\$1,938,044**  
(10.03% vs. prior year)

### Fire Operations Proposed and Historical Budget vs. Actual

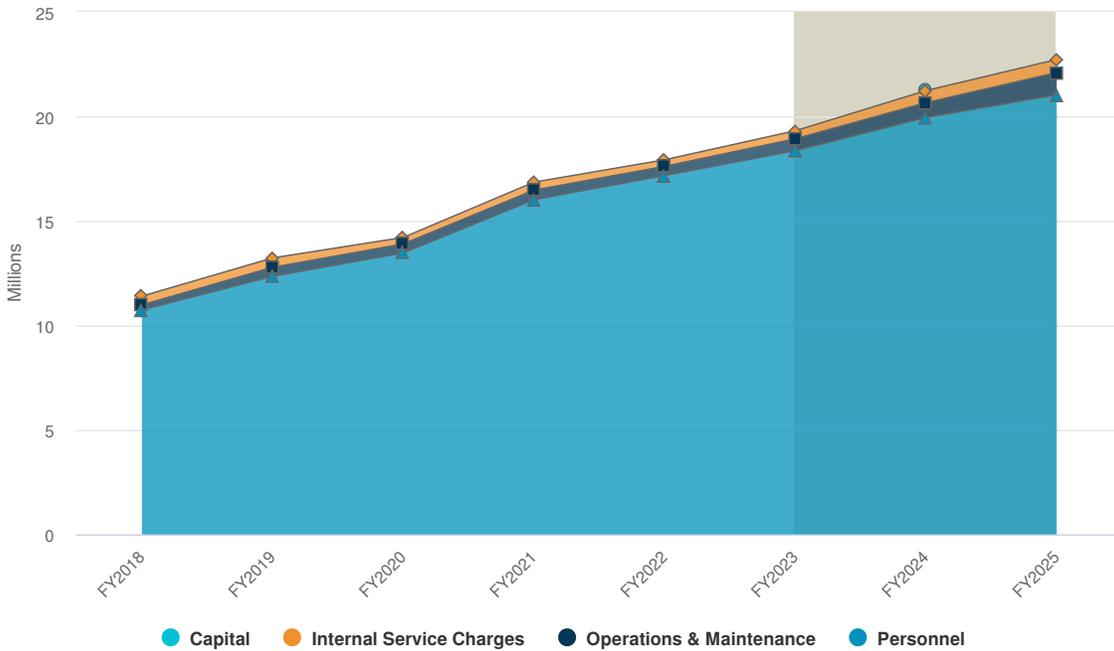


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



## Expenditures by Fund

Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
<b>General Fund Measure T</b>						
Salary & Wages	51020	\$693,919	\$1,156,522	\$1,158,233	\$1,584,490	\$1,790,130
Salary & Wages (Special)	51021	\$3,645	\$12,912	\$0	\$0	\$0
Overtime	51040	\$244,643	\$681,337	\$672,840	\$829,660	\$834,090
FLSA Standard Overtime	51043	\$61,396	\$102,257	\$93,960	\$116,740	\$125,720
Strike Team Overtime	51045	\$57,088	\$509	\$71,930	\$0	\$0
Leave-Compensated Absences/S	51120	\$0	\$790	\$0	\$0	\$0
Leave-Holiday Buyout	51140	\$16,299	\$30,106	\$32,560	\$32,600	\$32,600
Leave-Vacation Buyout	51180	\$4,958	\$2,564	\$0	\$0	\$0
POST/Educational Certificate P	51200	\$0	\$0	\$0	\$27,570	\$27,570
Allowance-Mobile Communication	52200	\$0	\$0	\$0	\$0	\$480
Allowance-Uniform	52300	\$13,744	\$20,921	\$19,000	\$24,050	\$25,900
Benefit-ADD/ Life Insurance	52400	\$1,939	\$3,314	\$3,861	\$5,369	\$5,983
Benefit-Worker's Compensation	52450	\$166,209	\$344,311	\$338,237	\$419,338	\$468,161
Benefit-Deferred Compensation	52700	\$0	\$0	\$6,990	\$0	\$0
Benefit-Deferred Comp NTWD401a	52701	\$20,154	\$21,659	\$0	\$28,900	\$28,900
Benefit-Deferred Comp ICMA401a	52702	\$700	\$4,100	\$0	\$4,100	\$4,100
Benefit-Dental	52800	\$6,796	\$12,855	\$11,600	\$15,288	\$16,464
Benefit-Short/Long Term Disabi	53000	\$1,344	\$2,135	\$1,818	\$3,324	\$4,344
Benefit-PERS Health	53300	\$155,001	\$238,142	\$230,961	\$299,960	\$334,390
Benefit-PERS Retirement	53400	\$187,428	\$256,420	\$243,672	\$379,300	\$397,250
Benefit-Tuition Reimb.	53500	\$6,900	\$14,751	\$0	\$5,600	\$5,600
Benefit-Vision	53600	\$3,241	\$5,273	\$4,566	\$6,240	\$6,720
Taxes-FICA/Medicare Employer	53700	\$16,506	\$32,196	\$30,259	\$35,010	\$38,050
Taxes-Unemployment Insurance	53800	\$3,120	\$6,750	\$0	\$0	\$0
Allocate Personnel Costs	53900	-\$205,547	-\$670,731	-\$670,731	-\$465,185	\$0
Equipment < \$5000	60800	\$0	\$3,702	\$0	\$24,500	\$7,000
Equipment-Furniture < \$5000	60840	\$5,961	\$0	\$0	\$8,500	\$8,500
Maintenance-Building	62000	\$5,499	\$127,942	\$167,200	\$238,379	\$631,040
Staff-Uniform Expense	63800	\$0	\$0	\$9,800	\$9,800	\$9,800
Srvcs-Information Technology	69100	\$49,960	\$18,967	\$21,340	\$24,770	\$26,860
Liab & Property Ins Charges	69200	\$62,560	\$52,680	\$86,060	\$118,840	\$140,280
Machinery & Equipment	71030	\$0	\$0	\$0	\$17,508	\$0
<b>Total General Fund Measure T:</b>		<b>\$1,583,463</b>	<b>\$2,482,384</b>	<b>\$2,534,155</b>	<b>\$3,794,651</b>	<b>\$4,969,932</b>
<b>Murrieta Fire District</b>						
Salary & Wages	51020	\$5,411,531	\$5,452,922	\$6,469,380	\$6,176,570	\$6,233,560



Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
Salary & Wages (Special)	51021	\$63,062	\$41,584	\$0	\$0	\$0
Overtime	51040	\$2,743,192	\$2,751,701	\$2,709,200	\$3,186,470	\$3,186,470
FLSA Standard Overtime	51043	\$466,160	\$486,675	\$505,860	\$576,240	\$576,240
Strike Team Overtime	51045	\$429,563	\$764,361	\$557,680	\$803,110	\$803,110
Leave-Compensated Absences/S	51120	\$7,466	\$7,328	\$11,810	\$11,800	\$11,800
Leave-Holiday Buyout	51140	\$104,332	\$120,991	\$164,240	\$164,300	\$164,300
Leave-Sick Buyout	51160	\$20,453	\$10,270	\$25,030	\$30,300	\$30,300
Leave-Vacation Buyout	51180	\$33,998	\$19,872	\$52,000	\$58,800	\$58,800
POST/Educational Certificate P	51200	\$32,909	\$32,542	\$32,761	\$132,710	\$132,710
Allowance-Mobile Communication	52200	\$963	\$963	\$969	\$960	\$960
Allowance-Uniform	52300	\$87,547	\$86,083	\$90,650	\$90,650	\$90,650
Benefit-ADD/ Life Insurance	52400	\$15,991	\$16,420	\$15,906	\$25,104	\$25,104
Benefit-Worker's Compensation	52450	\$1,430,352	\$1,554,188	\$1,564,047	\$1,765,860	\$1,823,808
Benefit-Deferred Compensation	52700	\$0	\$0	\$14,880	\$0	\$0
Benefit-Deferred Comp NTWD401a	52701	\$105,435	\$103,294	\$0	\$117,200	\$117,200
Benefit-Deferred Comp ICMA401a	52702	\$12,624	\$10,712	\$0	\$12,300	\$12,300
Benefit-Dental	52800	\$44,731	\$51,907	\$57,624	\$57,624	\$57,624
Benefit-Short/Long Term Disabi	53000	\$9,180	\$15,485	\$10,020	\$11,892	\$11,892
Benefit-Retiree Medical	53100	\$82,347	\$86,597	\$44,410	\$106,000	\$106,000
Benefit-PERS Health	53300	\$1,003,342	\$972,461	\$1,035,524	\$1,123,820	\$1,191,110
Benefit-PERS Retirement	53400	\$2,263,209	\$2,113,651	\$2,578,480	\$2,060,200	\$2,025,800
Benefit-Tuition Reimb.	53500	\$24,503	\$31,665	\$12,420	\$55,800	\$55,800
Benefit-Vision	53600	\$20,985	\$20,454	\$19,310	\$23,520	\$23,520
Taxes-FICA/Medicare Employer	53700	\$140,074	\$143,946	\$140,406	\$147,370	\$148,210
Taxes-Unemployment Insurance	53800	\$2,655	\$0	\$0	\$0	\$0
Vacancy Factor	53980	\$0	\$0	\$0	-\$142,000	\$0
Contract Srvc-Other	60480	\$13,743	\$17,306	\$25,400	\$32,900	\$31,900
Equipment < \$5000	60800	\$2,098	\$6,467	\$1,500	\$11,987	\$1,500
Equipment-Furniture < \$5000	60840	\$10,782	\$12,105	\$3,600	\$5,900	\$7,400
Equipment-Safety		\$3,403	\$714	\$0	\$0	\$0
Maintenance-Building	62000	\$207,749	\$56,716	\$126,000	\$96,000	\$96,000
Other-Special Dept Expenditure	62440	\$819	\$59	\$0	\$14,470	\$6,400
Staff-Uniform Expense	63800	\$29,606	\$9,635	\$16,800	\$30,300	\$18,030
Subscription-Membership, Dues,	63880	\$29	\$0	\$1,150	\$350	\$350
Supplies-Maintenance	64040	\$24,185	\$27,418	\$27,000	\$27,000	\$27,000
Supplies-Office	64080	\$1,147	\$787	\$3,500	\$3,500	\$3,500
Supplies-Safety	64200	\$2,773	\$5,042	\$4,500	\$20,335	\$20,335



Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
Training-Conference/Meeting	64280	\$0	\$679	\$0	\$0	\$0
Training & Development	64360	\$46,756	\$50,861	\$66,025	\$43,748	\$44,748
Travel-Fire Mutual Aid Travel	64400	\$3,941	\$7,039	\$8,213	\$9,034	\$9,485
Utilities-Electric	64520	\$64,447	\$72,694	\$73,000	\$93,702	\$98,387
Utilities-Natural Gas	64600	\$8,133	\$10,149	\$9,169	\$10,700	\$11,342
Utilities-Water	64660	\$28,586	\$28,407	\$27,090	\$31,346	\$34,480
Srvcs-Information Technology	69100	\$253,950	\$142,457	\$160,320	\$187,040	\$202,820
Liab & Property Ins Charges	69200	\$14,230	\$101,410	\$117,420	\$245,930	\$256,480
<b>Total Murrieta Fire District:</b>		<b>\$15,272,978</b>	<b>\$15,446,014</b>	<b>\$16,783,294</b>	<b>\$17,460,842</b>	<b>\$17,757,425</b>
<b>Total:</b>		<b>\$16,856,441</b>	<b>\$17,928,398</b>	<b>\$19,317,449</b>	<b>\$21,255,493</b>	<b>\$22,727,357</b>



## Fire Prevention



**Douglas Strosnider**  
Fire Marshal

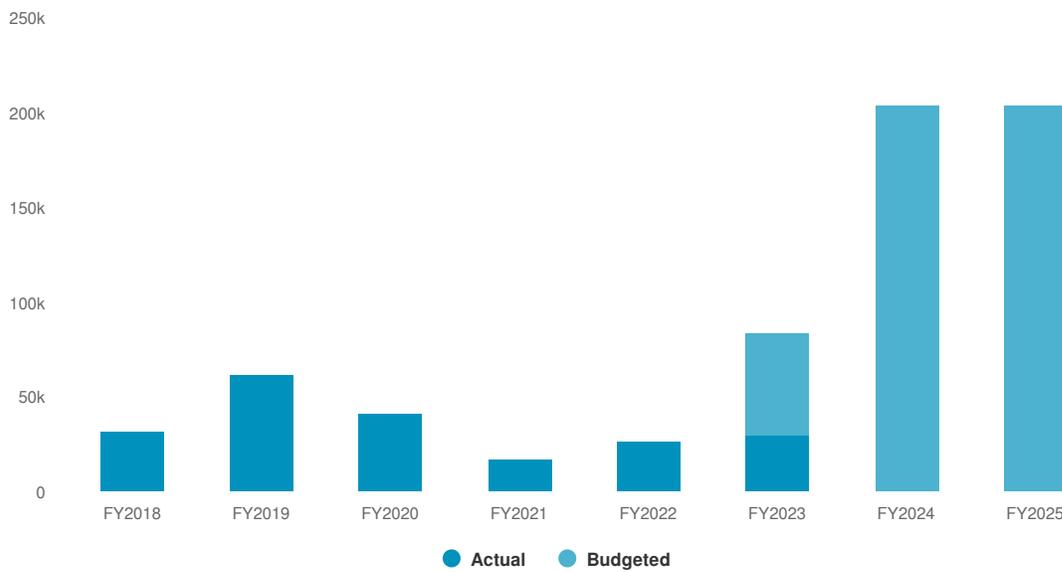
Fire Prevention – prevent and reduce the loss of life, injury, and property damage due to fire or natural disaster in a commercial, factory, institutional, business, educational, mercantile, and assembly occupancies.

No. of Full-Time Equivalent Positions in FY24: 7

## Revenues Summary

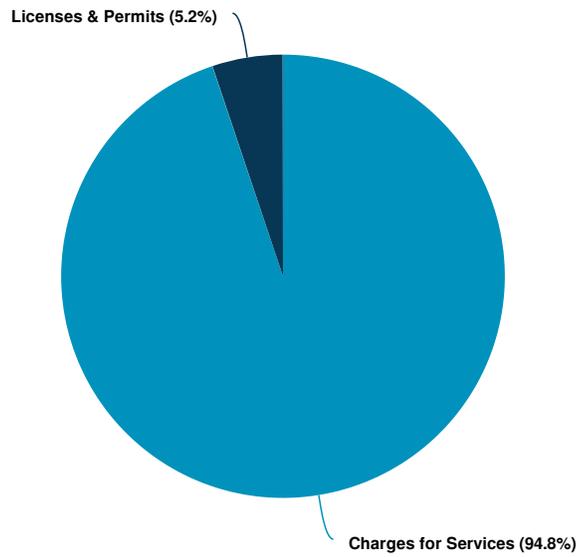
**\$203,826**    **\$119,786**  
(142.53% vs. prior year)

**Fire Prevention Proposed and Historical Budget vs. Actual**

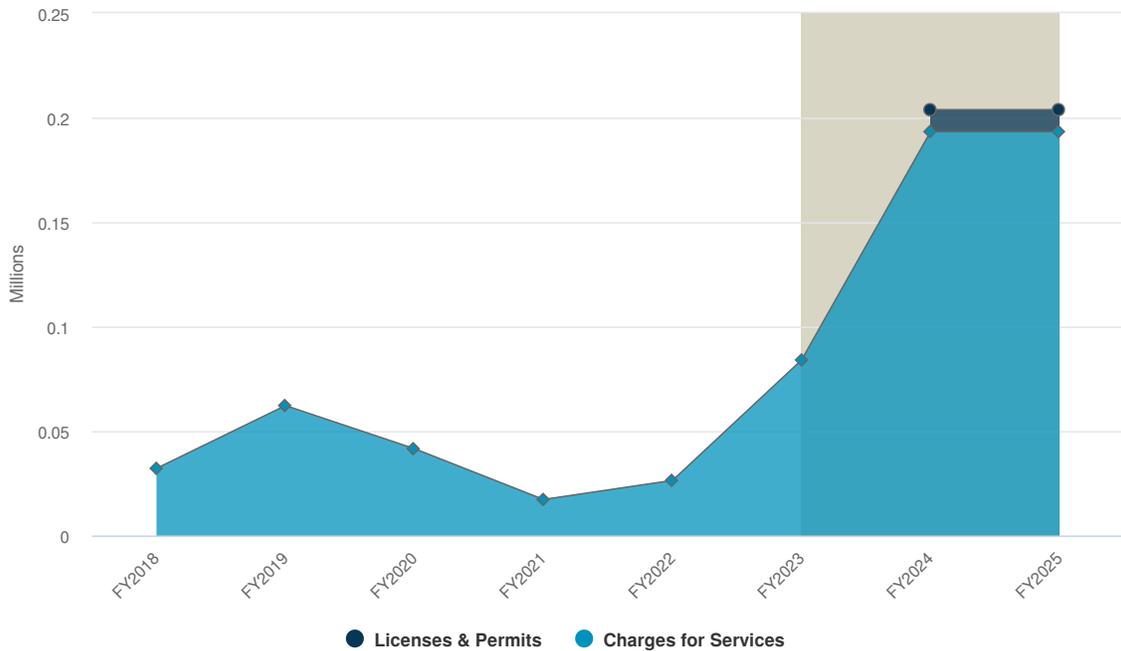


# Revenues by Source

## Projected 2024 Revenues by Source



## Budgeted and Historical 2024 Revenues by Source



Grey background indicates budgeted figures.

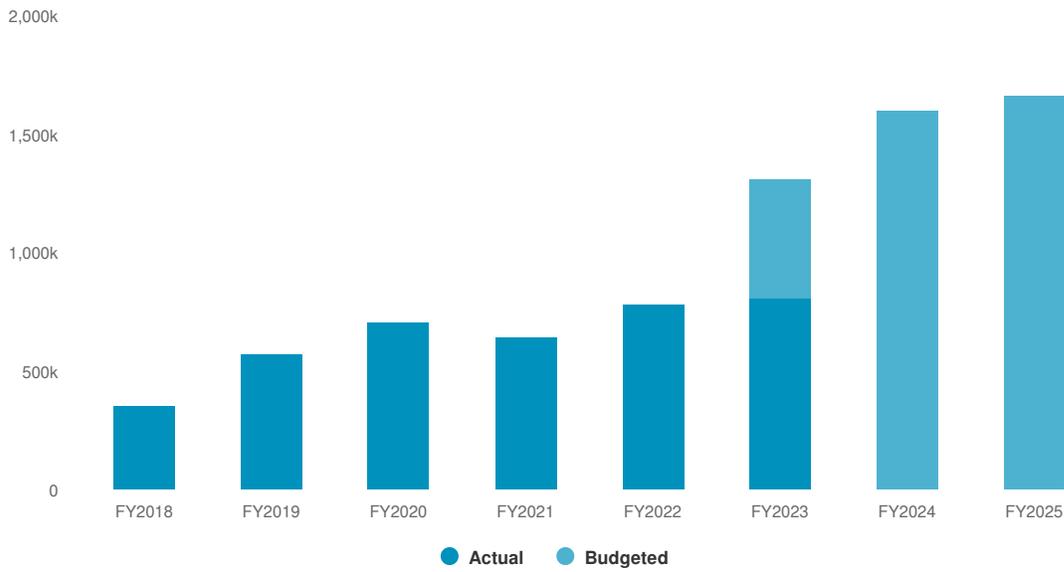
## Revenue by Fund

Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
<b>Murrieta Fire District</b>						
License/Permit-Miscellaneous	41169	\$0	\$0	\$0	\$10,500	\$10,500
Chrg for Svc-Inspection Charge	43305	\$0	\$0	\$0	\$25,376	\$25,376
Chrg for Svc-Annual Business I	43580	\$7,724	\$20,223	\$58,090	\$142,000	\$142,000
Chrg for Svc-State Mandated In	43583	\$9,563	\$6,195	\$25,950	\$25,950	\$25,950
<b>Total Murrieta Fire District:</b>		<b>\$17,287</b>	<b>\$26,418</b>	<b>\$84,040</b>	<b>\$203,826</b>	<b>\$203,826</b>

## Expenditures Summary

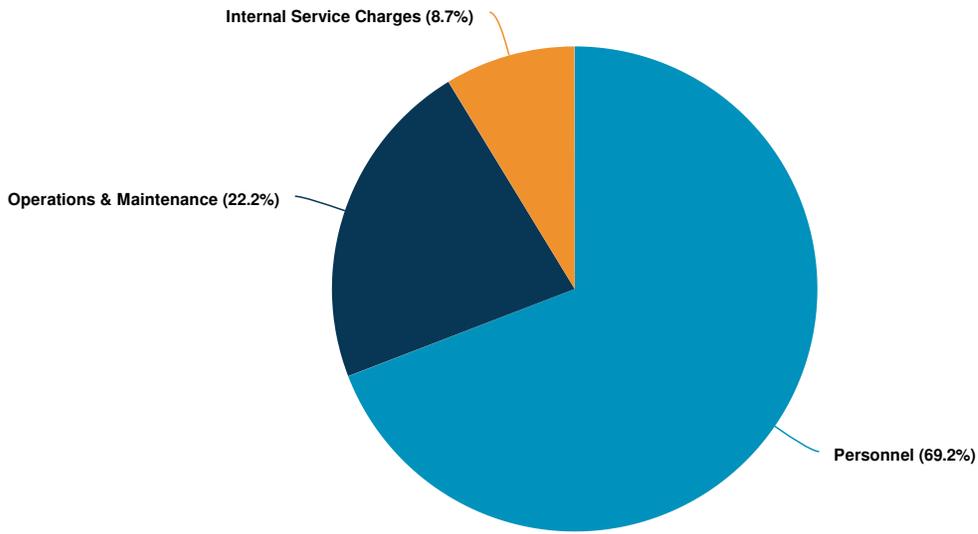
\$1,598,068
\$291,810  
(22.34% vs. prior year)

### Fire Prevention Proposed and Historical Budget vs. Actual

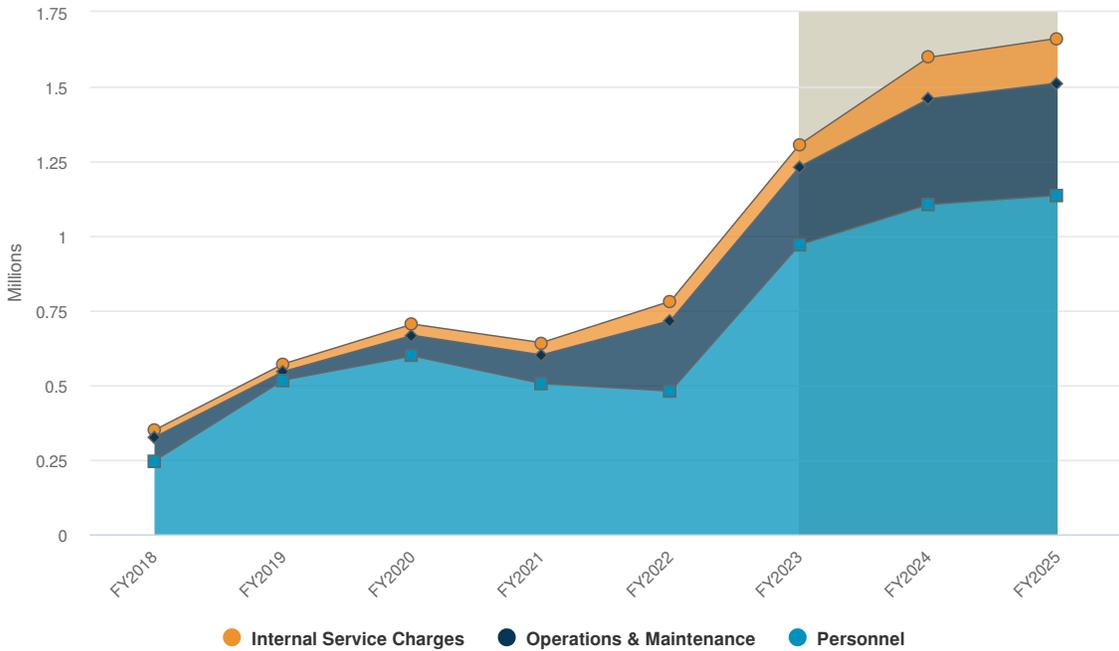


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

## Expenditures by Fund

Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
<b>General Fund Measure T</b>						
Salary & Wages	51020	\$74,323	\$63,791	\$86,800	\$89,000	\$93,500
Overtime	51040	\$20,162	\$8,606	\$5,990	\$9,040	\$9,040
Leave-Annual Buyout	51110	\$0	\$210	\$0	\$0	\$0
Allowance-Uniform	52300	\$1,200	\$877	\$0	\$0	\$0
Benefit-ADD/ Life Insurance	52400	\$134	\$99	\$135	\$135	\$135
Benefit-Worker's Compensation	52450	\$3,949	\$2,987	\$3,035	\$3,539	\$3,773
Benefit-Deferred Compensation	52700	\$0	\$1,157	\$0	\$2,700	\$2,700
Benefit-Dental	52800	\$957	\$822	\$1,176	\$1,176	\$1,176
Benefit-Short/Long Term Disabi	53000	\$614	\$330	\$0	\$728	\$728
Benefit-PERS Health	53300	\$15,046	\$10,028	\$12,242	\$9,490	\$10,160
Benefit-PERS Retirement	53400	\$6,579	\$3,628	\$0	\$0	\$0
Benefit-Vision	53600	\$474	\$350	\$480	\$480	\$480
Taxes-FICA/Medicare Employer	53700	\$1,387	\$1,082	\$1,259	\$1,420	\$1,490
Srvcs-Information Technology	69100	\$4,170	\$1,585	\$1,780	\$3,160	\$3,260
Liab & Property Ins Charges	69200	\$6,170	\$6,280	\$8,570	\$11,830	\$13,960
<b>Total General Fund Measure T:</b>		<b>\$135,166</b>	<b>\$101,832</b>	<b>\$121,466</b>	<b>\$132,698</b>	<b>\$140,402</b>
<b>Murrieta Fire District</b>						
Salary & Wages	51020	\$233,422	\$280,049	\$604,410	\$695,300	\$709,200
Salary & Wages (Special)	51021	\$537	\$1,645	\$0	\$0	\$0
Overtime	51040	\$15,983	\$6,431	\$32,950	\$26,580	\$26,580
Leave-Administrative Buyout Le	51100	\$5,054	\$0	\$2,950	\$0	\$0
Leave-Annual Buyout	51110	\$37,686	\$0	\$4,370	\$0	\$0
Leave-Compensated Absences/S	51120	\$0	\$0	\$3,160	\$3,100	\$3,100
Leave-Holiday Buyout	51140	\$826	\$0	\$350	\$400	\$400
Allowance-Mobile Communication	52200	\$0	\$0	\$270	\$480	\$480
Allowance-Uniform	52300	\$4,204	\$4,385	\$2,038	\$1,850	\$1,850
Benefit-ADD/ Life Insurance	52400	\$361	\$406	\$844	\$1,771	\$1,771
Benefit-Worker's Compensation	52450	\$18,982	\$9,357	\$38,238	\$66,695	\$70,010
Benefit-Deferred Compensation	52700	\$800	\$1,200	\$1,240	\$14,300	\$14,300
Benefit-Dental	52800	\$2,016	\$3,537	\$7,056	\$7,056	\$7,056
Benefit-Short/Long Term Disabi	53000	\$1,720	\$1,880	\$3,183	\$5,046	\$5,046
Benefit-Retiree Medical	53100	\$997	\$1,752	\$0	\$2,000	\$2,000
Benefit-PERS Health	53300	\$41,446	\$49,506	\$88,026	\$90,690	\$97,020



Name	ERP Code	FY2021 Actual	FY2022 Actual	FY2023 Amended Budget	FY2024 Adopted	FY2025 Preliminary
Benefit-PERS Retirement	53400	\$28,308	\$21,014	\$58,997	\$58,750	\$60,150
Benefit-Vision	53600	\$1,067	\$1,434	\$2,335	\$2,880	\$2,880
Taxes-FICA/Medicare Employer	53700	\$4,364	\$4,393	\$8,764	\$10,460	\$10,670
Taxes-Unemployment Insurance	53800	\$8,279	-\$825	\$0	\$0	\$0
Allocate Personnel Costs	53900	-\$25,427	\$0	\$0	\$0	\$0
Contract Svcs-Other	60480	\$56,149	\$185,974	\$185,112	\$270,250	\$297,275
Equipment-Computers < \$5000	60760	\$489	\$989	\$11,625	\$0	\$0
Equipment < \$5000	60800	\$3,968	\$152	\$40	\$3,717	\$2,000
Equipment-Furniture < \$5000		\$0	\$0	\$0	\$6,300	\$6,930
Equipment-Safety	60880	\$3,976	\$5,658	\$0	\$4,800	\$4,800
Maintenance-Software Licenses	62160	\$11,144	\$16,303	\$28,395	\$18,340	\$19,340
Other-Bad Debt Expense	62240	\$1,755	\$0	\$0	\$0	\$0
Other-Special Dept Expenditure	62440	\$1,656	\$2,149	\$1,800	\$2,500	\$2,500
Printing	62720	\$1,481	\$1,344	\$3,000	\$6,300	\$6,300
Staff-Uniform Expense	63800	\$1,081	\$4,485	\$4,500	\$2,400	\$3,200
Subscription-Membership, Dues,	63880	\$3,838	\$3,578	\$4,350	\$4,249	\$4,749
Supplies-Maintenance	64040	\$492	\$223	\$0	\$11,192	\$3,000
Supplies-Office	64080	\$2,261	\$5,407	\$6,500	\$6,500	\$6,500
Supplies-Safety	64200	\$1,706	\$853	\$4,000	\$2,000	\$2,500
Training & Development	64360	\$5,810	\$9,184	\$12,200	\$15,444	\$17,144
Srvcs-Information Technology	69100	\$29,150	\$47,204	\$53,120	\$95,550	\$98,620
Liab & Property Ins Charges	69200	\$1,590	\$9,800	\$10,970	\$28,470	\$34,130
<b>Total Murrieta Fire District:</b>		<b>\$507,173</b>	<b>\$679,467</b>	<b>\$1,184,792</b>	<b>\$1,465,370</b>	<b>\$1,521,501</b>
<b>Total:</b>		<b>\$642,339</b>	<b>\$781,299</b>	<b>\$1,306,258</b>	<b>\$1,598,068</b>	<b>\$1,661,903</b>

