



Stanislaus Consolidated Fire Protection District

3324 Topeka Street
Riverbank, CA 95367

Phone: (209) 869-7470 Fax: (209) 869-7475

Email: admin@scfpd.us

www.scfpd.us

Brandon Rivers
President
Waterford

Greg Bernardi
Vice President
BOS District 1

Richard Murdock
Director
BOS District 2

Charles E. Neal
Director
Riverbank

Steven Stanfield
Director
BOS District 1

AGENDA

Tuesday, June 23, 2026, at 6:00 p.m.

SPECIAL MEETING OF THE STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT BOARD OF DIRECTORS

Station 26 Meeting Room, 3318 Topeka Street, Riverbank, CA

(THE AGENDA PACKET IS POSTED AT EACH SCFPD LOCATION AND AT WWW.SCFPD.US)

1. CALL TO ORDER

President Rivers

2. PLEDGE OF ALLEGIANCE

President Rivers

3. INVOCATION

Pastor Charles E. Neal with Riverbank Assembly of God Church

4. ROLL CALL

Board President: Rivers
Board Vice President: Bernardi
Director: Murdock
Director: Neal
Director: Stanfield

5. APPROVAL OF AGENDA – *at this time, a Board Member may pull an item from the agenda.*

6. CONFLICT OF INTEREST DECLARATION – *Declaration by Board of Director members who may have a conflict of Interest on any scheduled agenda item is to declare their conflict at this time.*

7. PRESENTATION/ACKNOWLEDGEMENTS

No Presentation Items scheduled.

8. PUBLIC COMMENTS- *The Board of Directors welcomes participation in Board meetings. Matters under the jurisdiction of the Board that are not posted on the agenda may be addressed by the public. California law prohibits the Board from acting on any matter which is not on the posed agenda, unless the Board determines that it is an emergency or other situation specified in Government Code Section 54954.2. Public comments are limited to three (3) minutes per individual. Please make your comments directly to SCFPD Board President. **Comments will be accepted via Teleconference.***

ACTION CALENDAR

9. CONSENT ITEMS- *All matters listed on the Consent Calendar are considered routine and will be enacted upon by one motion unless otherwise requested by an individual Board Member or public for special consideration.*

No Consent Items scheduled.

10. DISCUSSION ITEMS

No Discussion Items scheduled.

11. PUBLIC HEARING

No Public Hearing Items scheduled.

12. ACTION ITEMS

Item 12.A: Preliminary Budget of 2026/2027 – Review and consider adoption the Preliminary Budget FY 2026/2027.

Recommendation: Adopt the FY 2026-27 Preliminary Budget; direct staff to make the adopted preliminary budget available for public inspection and publish the notice required by Health and

Safety Code section 13893; and provide direction for preparation of the final budget in September 2026.

Item 12.B: Appropriations Limit – Consider adoption of Resolution 2026-006 establishing the Appropriations Limit FY 2026/2027.

Recommendation: Adopt Resolution No. 2026-006 Appropriations Limit FY 2026/2027.

Item 12.C: Consideration of and possible direction regarding the continuation, cancellation, or extension of the Contract for Administrative Services with the City of Modesto.

Recommendation: Provide direction to staff regarding the continuation, cancellation, or extension of the Contract for Administrative Services with the City of Modesto, as a response is required by June 30, 2026.

13. COMMUNICATIONS

1. **Correspondence** –
No Correspondence Items.
2. **Written Staff Reports** –
No Written Staff Reports.
3. **Verbal Reports** –
No Verbal Reports.
4. **Directors Comments** – *At this time, Board Members may verbally make individual announcements, report briefly on their activities, or request an item be place on a future agenda.*

14. CLOSED SESSION

Item 14.A: Conference with Labor Negotiators pursuant to Government Code Section 54957.6

- Agency Designated Representative: Clint Bray, Deputy Fire Chief
- Employee Organization: Local 3399

15. RETURN TO OPEN SESSION

16. CLOSED SESSION REPORT

17. ADJOURNMENT

The next regularly scheduled meeting of the SCFPD Board of Directors is July 8, 2026.
at 6:00 p.m. in the Station 26 Meeting Room, located at 3318 Topeka Street, Riverbank, CA.

AFFIDAVIT OF POSTING

I, Jessica Sousa, Clerk of the Board (A) of the Stanislaus Consolidated Fire Protection District, do hereby declare the foregoing agenda for the Regular and Closed Session meetings of the Board of Director has been posted at the Administrative Offices, District website of the Stanislaus Consolidated Fire Protection District at least 72 hours prior to the meeting date and will also be posted at each of the District Fire Stations.

Dated: June 17, 2026,

Time: 4:00 p.m.

Jessica Sousa /s/

Jessica Sousa
Board Clerk (A)
Stanislaus Consolidated Fire Protection District

ADA Compliance Statement: In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact Board Clerk at (209) 869-7470 or boardclerk@scfpd.us Notification 72 hours prior to meeting will enable the District to make reasonable arrangement to ensure accessibility to this meeting.



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STAFF REPORT

TO: President and Members of the Board of Directors

FROM: Clint Bray, Deputy Fire Chief
Andy Heath, Financial Consultant

SUBJECT: FY 2026-27 Preliminary Budget

DATE: June 23, 2026, Special Meeting

RECOMMENDATION:

It is recommended that the Board of Directors adopt the FY 2026-27 Preliminary Budget, as presented and as may be amended by the Board, pursuant to Health and Safety Code section 13890; direct staff to make the adopted preliminary budget available for public inspection and to publish the notice required by Health and Safety Code section 13893; and direct staff to prepare the FY 2026-27 Final Budget for Board consideration in September 2026 after the required public notice and hearing.

DISCUSSION:

The Preliminary Proposed Budget for FY 2026-27 is presented herein. This preliminary budget encompasses anticipated revenues and expenditures for the period July 1, 2026 through June 30, 2027. The preliminary budget takes into account an array of expenditure recommendations posed by staff for one-time and ongoing District needs; program enhancements; and capital purchases and deferred maintenance. The changes were previously discussed with the Finance Committee on June 1, 2026 and will be further discussed as part of a presentation to the Board of Directors on June 23, 2026.

This action is intended to adopt the District's preliminary budget before June 30. Adoption of the preliminary budget is not adoption of the final budget; staff will return with the final budget after the required notice and opportunity for public comment.

Anticipated revenues of \$16.00 million are offset by anticipated expenditures of \$16.18 million, leading to a recommended use of reserves (fund balance) in the amount of \$178,631 to balance the budget. It should be mentioned that the recommended budget includes a labor "placeholder" in the amount of \$285,536 pending the final outcome of ongoing labor negotiations and the ultimate implementation of any economic-based proposals. A high-level overview of noted revenues and expenditures for FY 2026-27 are referenced below.

Revenues:

Account	Budget Amount	Description
Interest Earnings	\$ 200,000	- Represents a slight decrease in interest earnings expected due to the use of cash / capital in the prior year towards the cash-purchase of

		apparatus and other equipment. Interest rates, however, are expected to remain consistent with the prior year
Secured Property Taxes	\$ 3,915,500	- Represents anticipated 4% growth in secured valuation

**President and Members of the Board of Directors
FY 2026-27 Preliminary Proposed Budget
June 23, 2026
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Revenues, cont.

Account	Budget Amount	Description
Special Assessment	\$9,577,962	- Represents an anticipated 3% increase in district-wide special assessment and an increase to the base amount related to reclassification of certain parcels within the District’s boundaries.
Proposition 172 Funding	\$ 968,318	- Represents an anticipated ongoing receipt of Proposition 172 Funding from Stanislaus County (assumed ongoing for all years of forecast).
Plan Reviews / Services	\$ 60,000	- Represents the reclassification of planning review and services / prevention fees / administrative fees & CEQA revenues to better define where these revenues belong.
Prevention Fees	\$ 5,000	
Admin Fees / CEQA	\$ 50,000	
Fire Investigator Reimbursement	\$ 190,000	- Represents overtime reimbursement related to fire investigator activities provided to the County of Stanislaus (this amount budgeted in line with historical collections).

All other revenue sources anticipated for collection in the FY 2026-27 Preliminary Budget are recommended at the essentially the same “base” level based on FY 2025-26 collections. At this time, there are no grants expected to be received nor any strike team reimbursements. To the extent these types of revenues materialize, they will be added to the budget at that time.

Expenditures:

Account	Budget Amount	Description
5010-5017 – Salaries (including incentive pays, employee medical waiver and leave time buyback)	\$ 6,817,568	- Represents the estimated base salary costs for all positions (full-time and part-time) in the District for the entirety of the fiscal year (note: this amount includes the typical 1% valuation for step increases; and a \$285,536 labor placeholder pending the final outcome of ongoing labor negotiations).

5021 – Overtime	\$ 1,255,000	- Overtime budgeted at the updated base amount of \$1,250,000 – also includes \$5,000 for training program overtime. Other overtime above base amount is likely offset by strike team reimbursements / vacancy savings.
5036/5037 – CalPERS UAAL Bond Debt Service	\$ 831,489	- The CalPERS UAAL Bond debt service payment represents a relatively fixed amount that will be paid annually until FY 2040-41.

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FY 2026-27 Preliminary Proposed Budget
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Expenditures, cont.

Account	Budget Amount	Description
5038 – CalPERS Unfunded Liability Cost	\$ 865,772	- Represents unfunded liability annual costs, which are expected to continue increasing for each of the next two years before leveling off.
5041 – Medical Insurance	\$ 954,670	- Medical / Dental / Vision insurance costs to provide benefits to District employees.
5061 – Worker’s Compensation	\$ 400,000	- Anticipated Worker’s Compensation Insurance costs, which are expected to continue to be significantly lower than compared to prior years.
6022 – Safety Clothing	\$ 95,000	- Additional \$10,000 included in base amount as a one-time increase for request related to PPE maintenance / repair – certain sets of turnouts are “timing out”.
6061 – Fiduciary / Liability Insurance	\$ 111,000	- Slight increase assumed for Fiduciary / Liability Insurance costs.
6081 – Vehicle Maintenance / Repairs	\$ 300,000	- Vehicle Maintenance budget base costs increased by \$75,000 based on historical costs and budget requests.
6082 – Radio Maintenance / Repairs	\$ 19,330	- Additional \$750 added to base budget pursuant to budget request – mobile radio for back stock in the event of radio failure (long wait times for replacements).
6083 – Small Engine Equipment	\$ 6,615	- Additional amount requested to base budget pursuant to budget request – chainsaw / rotary saw / RDR chair.
6089-1 – Hose Equipment	\$ 36,000	- Decrease of hose equipment budget due to significant purchases made in prior fiscal years.

6089-2 – Firefighting Equipment	\$ 35,000	- Increase in Firefighting Equipment to allow for the transition to the SEEK PRO 300 / Attack Pro VRS platform.
6103 – AED Maintenance Certification	\$ 53,460	- Increased amount for AED Maintenance / Certification due to request for Lifepak ECG & Graphical Display.
6XXX – Modesto Services Contract	\$ 422,354	- Budgeted amount for FY 2026-27 includes an estimated 2.5% contractual increase for fiscal year.

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FY 2026-27 Preliminary Proposed Budget
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Expenditures, cont.

Account	Budget Amount	Description
6162 – Alarm System Station HQ	\$ 21,500	- Represents an increase to the amount for Alarm System costs related to current year needs.
6201 – Fuel / Oil	\$ 135,000	- Represents slight increase in base budget for fuel due to recent higher prices for diesel.
7803 – Apparatus Replacement	\$ 384,800	- Represents replacement of two F-550 units (G21 /G26) that are more than two decades old to meet operational demand. The appropriation for this recommendation comes from funds available for annual ongoing capital and apparatus replacement (\$165,000 and \$41,169, respectively) and \$178,631 in General Fund Reserves.
78XX – Capital / Outlay Purchases	\$ 202,700	- The following capital and outlay are recommended: <ul style="list-style-type: none"> o Station 22 Flooring - \$100,000 o Station 26 Painting - \$40,000 o Station 26 Flooring – \$15,000 o Emergency Generator Fuel System - \$10,000 o Station 21 Interior Painting – \$12,000 o Admin Interior / Exterior Painting - \$20,000 o Drone Equipment - \$2,700 o Camera Program - \$3,000
78XX – Apparatus / Vehicle Replacement (Debt Service)	\$ 134,072	- The Apparatus / Vehicle Replacement appropriation includes \$134,072 set aside for the second of ten annual payments towards a new fire truck.

As noted above, there are two vehicles that are requested as part of the budget process that have been funded using available ongoing capital appropriations and General Fund Reserves.

Given the recommended changes noted above, the FY 2026-27 Preliminary Proposed Budget Overview is shown on the following page.

President and Members of the Board of Directors
FY 2026-27 Preliminary Proposed Budget
June 23, 2026
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STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

FUND:
FUNCTION: Budget Overview

ACCOUNT DESCRIPTION

Budget Overview

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
	Projected Recurring Revenues	\$ 16,045,855.00	\$ 16,335,424.00	\$ 16,001,583.00
	Operational Expenditures			
5000	Salaries and Benefits	\$ 11,856,162.00	\$ 12,525,809.00	\$ 12,668,514.00
6000	Services & Supplies	\$ 2,572,477.00	\$ 2,490,778.00	\$ 2,620,068.00
	Total Operational Expenditures	\$ 14,428,639.00	\$ 15,016,587.00	\$ 15,288,582.00
	Subtotal	\$ 1,617,216.00	\$ 1,318,837.00	\$ 713,001.00
	Capital Budget (Restricted/Reserve funded)			
7040	Capital/Facility Improvement Projects	\$ 354,778.00	\$ 2,662,869.00	\$ 372,759.00
7800	Capital Equipment	\$ 134,073.00	\$ 175,241.00	\$ 518,873.00
	Total Capital	\$ 488,851.00	\$ 2,838,110.00	\$ 891,632.00
8100	To or (From) Unallocated Reserve Funds	\$ 1,128,365.00	\$ (1,519,273.00)	\$ (178,631.00)
	Total Expenditures	\$ 14,917,490.00	\$ 17,854,697.00	\$ 16,180,214.00

ACTUAL / BUDGETED RESERVES

	FY 2024-25	FY 2025-26	FY 2026-27
	Audited	Estimated	Proposed Budget
Beginning Fund Balance	\$ 9,357,514.00	\$ 10,339,162.00	\$ 8,404,889.00
Net Surplus (Deficit)	\$ 1,128,365.00	\$ (1,519,273.00)	\$ (178,631.00)
Reduction for Current Year Dvlpmt Fees	\$ (146,717.00)	\$ (415,000.00)	\$ (65,000.00)
Reduction for Capital Set-Aside	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 10,339,162.00	\$ 8,404,889.00	\$ 8,161,258.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT:
FUND:
FUNCTION: Summary of Revenue Projections

ACCOUNT DESCRIPTION
Revenue Projections From All Sources
(Annual Recurring and Special Revenue)

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
	Recurring Revenue	\$ 16,045,855.00	\$ 16,335,424.00	\$ 16,001,583.00
TOTAL		\$ 16,045,855.00	\$ 16,335,424.00	\$ 16,001,583.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT:
FUND:
FUNCTION: Summary of Major Budget Division Expenditures

ACCOUNT DESCRIPTION

Major Budget Division Expenditures And Capital Equipment

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
5000	Salaries & Benefits	\$ 11,856,162.00	\$ 12,525,809.00	\$ 12,668,514.00
6000	Services & Supplies	\$ 2,572,477.00	\$ 2,490,778.00	\$ 2,620,068.00
7000	Capital Facilities	\$ 354,778.00	\$ 2,662,869.00	\$ 372,759.00
7800	Capital Equipment	\$ 134,073.00	\$ 175,241.00	\$ 518,873.00
TOTAL		\$ 14,917,490.00	\$ 17,854,697.00	\$ 16,180,214.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT:

FUND: 5000 Salaries & Benefits

FUNCTION: Summary of Salaries & Benefits

ACCOUNT DESCRIPTION

Summary of Salaries, Overtime, Retirement, Health Insurance and Workers' Compensation Insurance

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
5010	Salaries & Wages	\$ 6,039,860.00	\$ 6,527,450.00	\$ 6,987,552.00
5020	Overtime	\$ 1,816,453.00	\$ 1,539,887.00	\$ 1,255,000.00
5030	Retirement Expense	\$ 2,087,334.00	\$ 2,531,331.00	\$ 2,806,792.00
5040	Employee Group Health Insurance	\$ 1,103,082.00	\$ 1,463,209.00	\$ 1,104,170.00
5050	Retiree Group Health Insurance	\$ 86,674.00	\$ 114,888.00	\$ 115,000.00
5060	Workers' Compensation Insurance	\$ 722,759.00	\$ 349,044.00	\$ 400,000.00
TOTAL		\$ 11,856,162.00	\$ 12,525,809.00	\$ 12,668,514.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT:

FUND: 6000 Services & Supplies

FUNCTION: Summary of Services & Supplies

ACCOUNT DESCRIPTION

Summary of Services & Supplies

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6020	Clothing & Personal Protective Clothing	\$ 124,563.00	\$ 86,500.00	\$ 96,500.00
6050	Household Expense	\$ 38,252.00	\$ 34,113.00	\$ 34,227.00
6060	Insurance	\$ 102,457.00	\$ 110,568.00	\$ 111,000.00
6080	Maintenance - Equipment	\$ 464,403.00	\$ 426,795.00	\$ 474,835.00
6090	Maintenance - Building & Improvements	\$ 50,303.00	\$ 60,900.00	\$ 62,000.00
6100	Medical Supplies	\$ 223,953.00	\$ 149,947.00	\$ 181,407.00
6110	Memberships	\$ 13,063.00	\$ 12,688.00	\$ 13,000.00
6120	Travel and Other Services & Supplies	\$ 23,219.00	\$ 17,500.00	\$ 17,500.00
6130	Office Expense	\$ 15,053.00	\$ 15,631.00	\$ 16,000.00
6140	Professional & Specialized Services	\$ 991,458.00	\$ 1,008,999.00	\$ 1,006,454.00
6150	Publications & Legal Notices	\$ 586.00	\$ 2,100.00	\$ 2,100.00
6160	Rents & Leases - Equipment	\$ 22,459.00	\$ 60,988.00	\$ 82,650.00
6190	Training Public Education and Prevention	\$ 93,952.00	\$ 95,750.00	\$ 95,750.00
6200	Transportation (Fuel and Oil)	\$ 131,714.00	\$ 125,000.00	\$ 135,000.00
6210	Utilities	\$ 171,871.00	\$ 183,702.00	\$ 189,500.00
6310	Special Assessment Costs and Reimbursements	\$ 105,171.00	\$ 99,597.00	\$ 102,145.00
TOTAL		\$ 2,572,477.00	\$ 2,490,778.00	\$ 2,620,068.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT:
FUND: 7000 Capital Expenditures
FUNCTION: Summary of Capital Expenditures

ACCOUNT DESCRIPTION

Summary of Capital Expenditures

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
7040	Capital Improvement Projects	\$ 354,778.00	\$ 2,662,869.00	\$ 372,759.00
7800	Capital Equipment	\$ 134,073.00	\$ 175,241.00	\$ 518,873.00
TOTAL		\$ 488,851.00	\$ 2,838,110.00	\$ 891,632.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT:
FUND:
FUNCTION: Total Estimated Revenue

ACCOUNT DESCRIPTION

**Revenue Projections From All Sources
(Annual Recurring and Special Revenue)**

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
	AFG Grants	\$ -	\$ -	\$ -
	Development Fees (Restricted)	\$ 14,038.00	\$ 15,000.00	\$ 15,000.00
	Interest County and WestAmerica	\$ 295,539.00	\$ 230,000.00	\$ 200,000.00
	Donations	\$ 1,100.00	\$ -	\$ -
	Miscellaneous / Work Comp Reimbursements	\$ 134,088.00	\$ 100,000.00	\$ 85,000.00
	Miscellaneous Grants	\$ 204,157.00	\$ 19,000.00	\$ -
	Strike Team Personnel	\$ 226,307.00	\$ 164,310.00	\$ -
	Strike Team Vehicle	\$ -	\$ -	\$ -
	Fire Investigator Reimbursement	\$ 286,051.00	\$ 190,000.00	\$ 190,000.00
	Fire Recovery Auto	\$ 25,239.00	\$ 30,000.00	\$ 30,000.00
	AMR	\$ 53,660.00	\$ 45,000.00	\$ 40,000.00
	Plan Reviews / Services	\$ 148,206.00	\$ 150,000.00	\$ 60,000.00
	Cell Tower CCTM1 LLC	\$ 17,836.00	\$ 16,500.00	\$ 16,500.00
	First Responder Services	\$ -	\$ -	\$ -
	Prevention Revenue	\$ 14,281.00	\$ 5,000.00	\$ 5,000.00
	Admin Fees CEQA/Impact (Restricted)	\$ 132,679.00	\$ 400,000.00	\$ 50,000.00
	Other Revenue	\$ 834.00	\$ 35,000.00	\$ -
	FHA in Lieu Tax Apportionment	\$ 1,433.00	\$ 1,100.00	\$ 1,100.00
	Other Taxes - RPTTF Residuals / Other	\$ 369,728.00	\$ 300,000.00	\$ 300,000.00
	Property Tax - Prior Unsecured	\$ 10,588.00	\$ 4,000.00	\$ 4,000.00
	Property Tax - Unitary	\$ 66,600.00	\$ 65,770.00	\$ 65,770.00
	Property Taxes - Secured	\$ 3,640,492.00	\$ 3,820,000.00	\$ 3,915,500.00
	Property Tax - Current unsecured	\$ 186,429.00	\$ 196,083.00	\$ 196,083.00
	Special Assessments	\$ 9,035,828.00	\$ 9,298,993.00	\$ 9,577,962.00
	Special Assessments PY	\$ -	\$ 25,000.00	\$ 25,000.00
	State Homeowners' property tax relief	\$ 26,748.00	\$ 26,350.00	\$ 26,350.00
	Supplemental Property Tax	\$ 92,031.00	\$ 40,000.00	\$ 40,000.00
	Co of Stanislaus RDA pass through	\$ 170,433.00	\$ 190,000.00	\$ 190,000.00
	CARES Act Funding - Stanislaus County	\$ -	\$ -	\$ -
	Proposition 172 Funding - County	\$ 891,530.00	\$ 968,318.00	\$ 968,318.00
	ARPA Funding	\$ -	\$ -	\$ -
	SAFER Grant - FEMA	\$ -	\$ -	\$ -
	VFA Grant / Public Benefit Grant	\$ -	\$ -	\$ -
	TOTAL	\$ 16,045,855.00	\$ 16,335,424.00	\$16,001,583.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
 Final Budget
 PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT:
 FUND:
 FUNCTION:

ACCOUNT DESCRIPTION

GRANTS (Specific Grant expenditures not incorporated into other expenditures)

	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
	TOTAL	\$ -	\$ -	\$ -

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 5010
 FUND: 5000 Salaries & Benefits
 FUNCTION: Salaries & Wages

ACCOUNT DESCRIPTION

FUND SALARIES AND WAGES FOR ALL DISTRICT PERSONNEL, INCLUDING SPECIAL PAY az Mat, Swiftwater, Bilingual), EDUCATION (For Having A Degree), MEDICAL WAIVER (Cash Instead Of Health Insurance), EVERBRIDGE (Hiplink), FLSA (Fair Labor Standards Act-56 Hour Employee), UNIFORM, PAYROLL TAX.

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
5010	Salaries & Wages Deputy Chief (1) Battalion Chiefs (4) Captains (15) Captains - Relief (3) Captain Training Officer (1) Engineers (15) Firefighters (15) Fire SAFER Positions (in numbers above) Fire Inspector (1) Part Time Fire Inspector - Full Time Admin. Assistant II / III (3)	\$ 5,037,675.00	\$ 5,458,881.00	\$ 5,694,001.00
5010	Labor Placeholder	\$ -	\$ -	\$ 285,536.00
5011	Haz Mat Pay	\$ 1,100.00	\$ 2,000.00	\$ 2,000.00
5011-1	Swiftwater	\$ 6,203.00	\$ 21,500.00	\$ 20,500.00
5011-2	Bilingual	\$ 1,901.00	\$ 900.00	\$ 900.00
5011-3	Education Incentive	\$ 104,165.00	\$ 101,188.00	\$ 98,488.00
5012	Employee Medical Waiver	\$ 283,917.00	\$ 285,420.00	\$ 298,452.00
5015	Everbridge (formally Hiplink)	\$ -	\$ -	\$ -
5016	FLSA	\$ 128,514.00	\$ 133,233.00	\$ 143,323.00
5017	Leave Time Buy-Back	\$ 325,093.00	\$ 351,733.00	\$ 274,368.00
5018	Uniform Allowance	\$ 59,275.00	\$ 54,295.00	\$ 56,256.00
5019	Payroll Tax Expense	\$ 92,017.00	\$ 118,300.00	\$ 113,728.00
TOTAL		\$ 6,039,860.00	\$ 6,527,450.00	\$ 6,987,552.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 5020
FUND: 5000 Salaries & Benefits
FUNCTION: Overtime

ACCOUNT DESCRIPTION

(OT Coverage For Bereavement, Holiday, Incident, Sick, Training,

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
5021	Overtime	\$ 1,816,453.00	\$ 1,539,887.00	\$ 1,255,000.00
TOTAL		\$ 1,816,453.00	\$ 1,539,887.00	\$ 1,255,000.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 5030
FUND: 5000 Salaries & Benefits
FUNCTION: Retirement

ACCOUNT DESCRIPTION

TO FUND RETIREMENT EXPENSE FOR DISTRICT PERSONNEL. **(Ongoing**
CalPERS Retirement, Pension Obligation Bond, CalPERS UAL)

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
5031	Retirement Expense	\$ 959,212.00	\$ 1,106,516.00	\$ 1,107,581.00
5033	Administrative Fee for Bond	\$ 800.00	\$ 3,450.00	\$ 1,250.00
5036	CalPERS Pens. Bond Debt Service - Principal	\$ 535,000.00	\$ 540,000.00	\$ 550,000.00
5037	CalPERS Pens. Bond Debt Service - Interest	\$ 296,276.00	\$ 289,589.00	\$ 281,489.00
5038	CalPERS UAL - Annual Amortization Payment	\$ 294,646.00	\$ 591,076.00	\$ 865,772.00
5039	GASB 68 reporting requirement	\$ 1,400.00	\$ 700.00	\$ 700.00
TOTAL		\$ 2,087,334.00	\$ 2,531,331.00	\$ 2,806,792.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 5040
 FUND: 5000 Salaries & Benefits
 FUNCTION: Employee Group Insurance

ACCOUNT DESCRIPTION

TO FUND MEDICAL, VISION, DENTAL, LIFE, LTD AND WORKPLACE WELLNESS GROUP INSURANCE.
 (The District Provides To Each Employee And Their Dependents By MOU).

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
5041	Medical Insurance	\$ 859,877.00	\$ 1,228,709.00	\$ 869,670.00
5042	Vision Insurance	\$ 13,056.00	\$ 12,000.00	\$ 12,000.00
5043	Dental Insurance	\$ 69,425.00	\$ 73,000.00	\$ 73,000.00
5044	Life Insurance/AD&D	\$ 18,744.00	\$ 12,100.00	\$ 12,100.00
5045	Long Term Disability/Employee Assist. Program	\$ 16,380.00	\$ 14,000.00	\$ 14,000.00
5048	Central Valley Retiree Medical Trust	\$ 125,600.00	\$ 123,400.00	\$ 123,400.00
TOTAL		\$ 1,103,082.00	\$ 1,463,209.00	\$ 1,104,170.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 5050
 FUND: 5000 Salaries & Benefits
 FUNCTION: Retiree Group Insurance

ACCOUNT DESCRIPTION

TO FUND MEDICAL, DENTAL AND VISION INSURANCE PROVIDED TO RETIREES OUT OF THEIR SICK LEAVE BALANCES UPON RETIREMENT.

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
5050	Retiree Group Medical Insurance	\$ 86,674.00	\$ 114,888.00	\$ 115,000.00
TOTAL		\$ 86,674.00	\$ 114,888.00	\$ 115,000.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 5060
 FUND: 5000 Salaries & Benefits
 FUNCTION: Workers' Compensation Insurance

ACCOUNT DESCRIPTION

FUND THE DISTRICT'S REQUIREMENTS OF STATE MANDATED WORKERS COMPENSATION INSURANCE.

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
5061	Workers Compensation Insurance	\$ 722,759.00	\$ 349,044.00	\$ 400,000.00
TOTAL		\$ 722,759.00	\$ 349,044.00	\$ 400,000.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6020
 FUND: 6000 Services & Supplies
 FUNCTION: Clothing & Personal

ACCOUNT DESCRIPTION

PROVIDE REPLACEMENT, CLEANING, ALTERATIONS AND REPAIRS TO STRUCTURAL AND WILDLAND PROTECTIVE CLOTHING FOR EMPLOYEES AND INTERNS. ALSO PROVIDES REPLACEMENT OF UNIFORMS DAMAGED WHILE PERSONNEL ARE PERFORMING THEIR DUTIES.

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6021	Badges & Emblems	\$ 3,024.00	\$ 1,000.00	\$ 1,000.00
6022	Safety Clothing Career Personnel	\$ 120,687.00	\$ 85,000.00	\$ 95,000.00
6023	Replacement Clothing	\$ 852.00	\$ 500.00	\$ 500.00
6024	Intern Safety Clothing	\$ -	\$ -	\$ -
TOTAL		\$ 124,563.00	\$ 86,500.00	\$ 96,500.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6050
 FUND: 6000 Services & Supplies
 FUNCTION: Household Expense

ACCOUNT DESCRIPTION

PROVIDE HOUSEHOLD ITEMS (Durable goods like plates, silverware, paper towel holder, hooks, screws, poster frame, door handle, drill bits, round shovel, broom, paint, garage door opener, air hose, battery charger, bedding), STATION SUPPLIES (Non-durable goods like cleaner, polish, shop towels, soap, oil, antifreeze, wash and wax, diesel exhaust fluid, roundup), STATION DELIVERED WATER, OXYGEN TANKS, FURNISHINGS (Refrigerators, recliners, dishwashers, garbage disposals).

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6050	Household Expense	\$ 9,887.00	\$ 6,598.00	\$ 6,697.00
6051	Station Supplies	\$ 15,073.00	\$ 20,000.00	\$ 20,000.00
6052	Delivered Bottled Water	\$ 6,474.00	\$ 3,700.00	\$ 3,700.00
6053	Oxygen Service	\$ 210.00	\$ 1,015.00	\$ 1,030.00
6054	Furnishings & Supplies	\$ 6,608.00	\$ 2,800.00	\$ 2,800.00
TOTAL		\$ 38,252.00	\$ 34,113.00	\$ 34,227.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6060
FUND: 6000 Services & Supplies
FUNCTION: Insurance

ACCOUNT DESCRIPTION

PROVIDES FIDUCIARY LIABILITY INSURANCE FOR THE DISTRICT (This
includes all property, equipment, buildings, vehicles and management liability).

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
6061	Fiduciary/Liability Insurance	\$ 102,457.00	\$ 110,568.00	\$ 111,000.00
TOTAL		\$ 102,457.00	\$ 110,568.00	\$ 111,000.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6080
 FUND: 6000 Services & Supplies
 FUNCTION: Equipment Purchase, Maintenance and Repair

ACCOUNT DESCRIPTION

PROVIDE VEHICLE MAINTENANCE AND REPAIR (Scheduled maintenance & repair for all District vehicles), RADIO (purchase repair of hand held radios), SMALL ENGINE (Purchase & repair of chainsaws, pumps and fans), HANDLIGHT (Purchase flashlights and batteries), SCBA (purchase of cylinders, compressors and flow tests), ROPE RESCUE (Purchase rope and connectors), WATER RESCUE (Purchase & repair Life jackets, boat, Evac systems), CONFINED SPACE (Purchase rescue kit, personal protective equipment, confined space camera, sensors and monitors), HOSE (Purchase fire hose and connectors), FIREFIGHTING EQUIPMENT (Purchase & repair of equipment used while fighting fires, axes, fire blankets, fuel bottles, backpacks, etc.), NON-FIREFIGHTING EQUIPMENT (Purchase & repair of all other equipment, lawn mower, blower, hand tools, bungee cord) CLASS A FOAM (Fire extinguisher recharge).

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6081	Vehicle Maintenance & Repairs	\$ 368,342.00	\$ 225,000.00	\$ 300,000.00
6082	Radio Maintenance & Repairs	\$ 515.00	\$ 18,270.00	\$ 19,330.00
6083	Small Engine (Chainsaws, pumps, fans)	\$ 11.00	\$ 1,850.00	\$ 6,615.00
6084	Hand light RM & R	\$ -	\$ 1,500.00	\$ 1,500.00
6086	SCBA Equipment RM & R	\$ 13,672.00	\$ 20,450.00	\$ 22,500.00
6087	Rope Rescue Equipment RM & R	\$ 10,563.00	\$ 5,500.00	\$ 7,750.00
6088	Water Rescue Equipment RM & R	\$ 16,405.00	\$ 20,000.00	\$ 20,000.00
6089	Confined Space-Equipment RM & R	\$ 208.00	\$ 2,225.00	\$ 3,400.00
6089-1	Hose Equipment RM & R	\$ 41,950.00	\$ 80,000.00	\$ 36,000.00
6089-2	Firefighting Equipment	\$ 1,200.00	\$ 30,000.00	\$ 35,000.00
6089-3	Non-Firefighting Equipment	\$ 6,347.00	\$ 10,000.00	\$ 10,000.00
6089-4	Class A Foam Replacement	\$ 5,190.00	\$ 6,500.00	\$ 6,740.00
	Hurst / Holmatro Rescue Tool Maintenance	\$ -	\$ 5,500.00	\$ 6,000.00
TOTAL		\$ 464,403.00	\$ 426,795.00	\$ 474,835.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6090
 FUND: 6000 Services & Supplies
 FUNCTION: Maintenance - Buildings & Improvements

ACCOUNT DESCRIPTION

PROVIDE NON-CAPITAL MAINTENANCE REPAIR AND IMPROVEMENTS TO DISTRICT FACILITIES (heating & A/C maintenance, electrical, plumbing, paint, water filters, garage door openers, light bulbs).

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6091	Maintenance - Buildings & Improvements	\$ 50,303.00	\$ 60,900.00	\$ 62,000.00
6090-20	Administration Offices			
6090-21	Station 21			
6090-22	Station 22			
6090-23	Station 23			
6090-24	Station 24			
6090-26	Station 26			
TOTAL		\$ 50,303.00	\$ 60,900.00	\$ 62,000.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6100
 FUND: 6000 Services & Supplies
 FUNCTION: Medical Supplies

ACCOUNT DESCRIPTION

PROVIDE MEDICAL SUPPLIES (General medical supplies for all stations), PARAMEDIC PROGRAM (Medical Director, Zoil RMS, narcotics), AED (Maintenance Certification from Physio Control).

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6101	Medical Supplies	\$ 7,990.00	\$ 20,000.00	\$ 20,000.00
6102	Paramedic Program	\$ 194,554.00	\$ 100,000.00	\$ 100,000.00
6103	AED Maintenance Certification	\$ 21,409.00	\$ 22,000.00	\$ 53,460.00
6104	Masimo Certification	\$ -	\$ 4,386.00	\$ 4,386.00
6105	Lucas Maintenance	\$ -	\$ 3,561.00	\$ 3,561.00
TOTAL		\$ 223,953.00	\$ 149,947.00	\$ 181,407.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6110
 FUND: 6000 Services & Supplies
 FUNCTION: Memberships

ACCOUNT DESCRIPTION

PROVIDE MANDATORY MEMBERSHIPS TO PROFESSIONAL AND TRADE ORGANIZATIONS (Active Fire/Arson Investigation, International Association of Fire Chiefs, Emergency Medical Technician, California Special Districts Association).

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
6111	Memberships	\$ 13,063.00	\$ 12,688.00	\$ 13,000.00
TOTAL		\$ 13,063.00	\$ 12,688.00	\$ 13,000.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6120
 FUND: 6000 Services & Supplies
 FUNCTION: Travel, and Other Services and Supplies

ACCOUNT DESCRIPTION

PROVIDE FOR INFREQUENT OR MINOR EXPENDITURES WHICH ARE NOT CLASSIFIED IN ANY OTHER ACCOUNT, FOOD (For training or on duty personnel), BOARD MEETING ALLOWANCE, EXECUTIVE DEVELOPMENT (By Battalion chief & Deputy Chief contract).

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6120-1	Other Expense	\$ -	\$ -	\$ -
6122	Food	\$ 5,182.00	\$ 2,000.00	\$ 2,000.00
6123	Jury & Witness Expense	\$ 3,150.00	\$ -	\$ -
6124	Cellular Service	\$ 32.00	\$ -	\$ -
6125	Travel & Lodging	\$ 8,246.00	\$ 5,000.00	\$ 5,000.00
6127	Board Member Meeting Allowance	\$ 5,700.00	\$ 8,000.00	\$ 8,000.00
6128	Executive Development	\$ 909.00	\$ 2,500.00	\$ 2,500.00
TOTAL		\$ 23,219.00	\$ 17,500.00	\$ 17,500.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6130
 FUND: 6000 Services & Supplies
 FUNCTION: Office Expense

ACCOUNT DESCRIPTION

PROVIDE OFFICE-TYPE SUPPLIES, STATIONARY (Business cards, Shift Calendars), POSTAGE (Metered postage machine, other mailings), OFFICE SUPPLIES (Paper, file folders, pens, stamps, posters, storage), PRINTER SUPPLIES (Toner, ink jet cartridge), COMPUTER (Purchasing & repair of computers, computer parts, printers, and any related setup).

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6131	Stationary & Business Cards	\$ 935.00	\$ 1,015.00	\$ 1,000.00
6132	Postage	\$ 340.00	\$ 1,015.00	\$ 1,000.00
6133	Office Supplies	\$ 1,860.00	\$ 5,227.00	\$ 5,250.00
6134	Printer Supplies	\$ 1,684.00	\$ 2,081.00	\$ 2,250.00
6135	Computer Replacement	\$ 10,234.00	\$ 6,293.00	\$ 6,500.00
TOTAL		\$ 15,053.00	\$ 15,631.00	\$ 16,000.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6140
 FUND: 6000 Services & Supplies
 FUNCTION: Professional & Specialized Services

ACCOUNT DESCRIPTION

PROVIDE PROFESSIONAL SERVICES TO THE DISTRICT, AUDITING (Annual audit services), RECORD DESTRUCTION (Monthly shredding for office records), LEGAL (Attorney for the district), FIRERMS (Software annual usage), IT (Computer network support), PRE-EMPLOYMENT SCREENING (New employees background investigator), LADDER TESTING (Annual testing & repair), MEDICAL EXAMS (Annual physical), PERSONNEL RECRUITMENT (hotel, travel, other costs for recruitment), Tele Staff (Annual software usage), PAYCHEX (Annual software usage), SR911 (Dispatch services), STREAMLINE (Annual software usage).

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
6141	Accounting / Auditing Services/Supplemental	\$ 74,270.00	\$ 101,500.00	\$ 105,000.00
6142	Records Destruction Service	\$ 742.00	\$ 1,100.00	\$ 1,100.00
6143	Legal	\$ 29,853.00	\$ 70,000.00	\$ 60,000.00
6144	Bio-Key (Sunpro FireRMS)	\$ -	\$ 7,500.00	\$ 7,500.00
6145	IT Services Contract	\$ 77,208.00	\$ 115,203.00	\$ 117,000.00
6147	Pre-Employment Screening	\$ 19,394.00	\$ 25,000.00	\$ 25,000.00
6148	Ladder Testing	\$ 22,317.00	\$ 4,500.00	\$ 5,000.00
6149	Medical Exams	\$ 46,219.00	\$ 15,000.00	\$ 15,000.00
6149-3	Personnel Recruitment	\$ 676.00	\$ 1,000.00	\$ 1,000.00
6149-4	TeleStaff/Voxeo (Annual Contract)	\$ 6,240.00	\$ 12,000.00	\$ 12,000.00
6149-5	Paychex (Annual Contract)	\$ 5,397.00	\$ 15,936.00	\$ -
6149-6	Consulting Services	\$ 90,929.00	\$ 19,000.00	\$ 19,000.00
6149-7	SR 911 Dispatch Services	\$ 195,984.00	\$ 195,072.00	\$ 204,000.00
6149-8	Streamline Automation	\$ 17,243.00	\$ 12,318.00	\$ 12,500.00
6XXX	Modesto Services Contract	\$ 404,986.00	\$ 413,870.00	\$ 422,354.00
TOTAL		\$ 991,458.00	\$ 1,008,999.00	\$ 1,006,454.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6150
 FUND: 6000 Services & Supplies
 FUNCTION: Publications & Legal Notices

ACCOUNT DESCRIPTION

PROVIDE PROFESSIONAL PUBLICATIONS, AND LEGALLY-REQUIRED NOTICES.

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
6151	Prevention Publications	\$ -	\$ 500.00	\$ 500.00
6152	Publications & Legal Notices	\$ 586.00	\$ 1,600.00	\$ 1,600.00
TOTAL		\$ 586.00	\$ 2,100.00	\$ 2,100.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6160
 FUND: 6000 Services & Supplies
 FUNCTION: Equipment & Facilities

ACCOUNT DESCRIPTION

PROVIDE FOR FACILITIES & EQUIPMENT SERVICES, ALARM (Annual alarm at Administration offices), COPIER (quarterly usage) SOFTWARE (Monthly licensing), STATION 25 (Quarterly lease).

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6162	Alarm System Station HQ	\$ 1,030.00	\$ 1,500.00	\$ 21,500.00
6164	Copier HQ	\$ 2,781.00	\$ 2,000.00	\$ 2,000.00
6165	Postage Meter	\$ 519.00	\$ 720.00	\$ 750.00
6166	Computer Software Licensing	\$ 8,980.00	\$ 13,000.00	\$ 13,000.00
6167	Station 25 Lease (Formerly 6171)	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
6170/80	Rents & Leases - Buildings / Small Tools	\$ 6,749.00	\$ 10,000.00	\$ 10,000.00
	Financial System Licensing	\$ -	\$ 31,368.00	\$ 33,000.00
TOTAL		\$ 22,459.00	\$ 60,988.00	\$ 82,650.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6190
 FUND: 6000 Services & Supplies
 FUNCTION: Training Public Education and Prevention

ACCOUNT DESCRIPTION

PROVIDE TRAINING (Education, materials, equipment, supplies), SEMINARS (Firehouse world, Fred Pryor seminars), INTERN (Pay for training or special events), EXPLORER, PREVENTION (Postage to mail plans), LIFE JACKETS, FITNESS EQUIPMENT MAINTENANCE.

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6191	Training Program	\$ 24,433.00	\$ 35,000.00	\$ 35,000.00
6192	Workshops & Seminars	\$ 3,177.00	\$ 4,750.00	\$ 4,750.00
6193	Intern Program	\$ -	\$ 500.00	\$ 500.00
6193-1	Explorer program	\$ -	\$ 1,000.00	\$ 1,000.00
6194	Education Reimbursement Incentive	\$ 18,474.00	\$ 20,000.00	\$ 20,000.00
6195	Prevention Education Program	\$ 13,539.00	\$ 3,000.00	\$ 3,000.00
6195-1	Prevention Expenses	\$ 30,909.00	\$ 22,500.00	\$ 22,500.00
6197	Life Jacket Program	\$ -	\$ 500.00	\$ 500.00
6198	CPR Program	\$ 47.00	\$ 5,000.00	\$ 5,000.00
6199-3	Fitness Equipment Maintenance	\$ 3,373.00	\$ 3,500.00	\$ 3,500.00
TOTAL		\$ 93,952.00	\$ 95,750.00	\$ 95,750.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6200
FUND: 6000 Services & Supplies
FUNCTION: Fuel and Oil

ACCOUNT DESCRIPTION

PROVIDE FOR THE COST OF FUEL AND OIL FOR ALL DISTRICT VEHICLES.

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
6201	Fuel & Oil	\$ 131,714.00	\$ 125,000.00	\$ 135,000.00
TOTAL		\$ 131,714.00	\$ 125,000.00	\$ 135,000.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6210
 FUND: 6000 Services & Supplies
 FUNCTION: Utilities

ACCOUNT DESCRIPTION

PROVIDE ELECTRICITY, NATURAL GAS, WATER, SEWER, GARBAGE, PEST CONTROL SERVICES, STATION COMMUNICATIONS FOR ALL DISTRICT FACILITIES.

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6220	Administration Offices	\$ 95,875.00	\$ 102,000.00	\$ 105,000.00
6221	Station 21			
6222	Station 22			
6223	Station 23			
6224	Station 24			
6226	Station 26			
6219-2	Cable Services	\$ 1,133.00	\$ 4,692.00	\$ 5,000.00
6219-3	MDC, T-1, Cell Phones	\$ 65,743.00	\$ 66,300.00	\$ 68,500.00
6219-4	VOIP Phones	\$ -	\$ -	\$ -
6219-6	Wireless (internet)	\$ 9,120.00	\$ 10,710.00	\$ 11,000.00
TOTAL		\$ 171,871.00	\$ 183,702.00	\$ 189,500.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 6310
FUND: 6000 Services & Supplies
FUNCTIO Special Assessment & Property Tax

ACCOUNT DESCRIPTION

PROVIDE REIMBURSEMENT TO PROPERTY OWNERS THAT HAVE BEEN OVERCHARGED THE SPECIAL ASSESSMENT RATE. TO PROVIDE FOR TAXES AND ASSESSMENTS LEVIED AGAINST THE DISTRICT, INCLUDING OUR OWN SPECIAL BENEFIT ASSESSMENT.

Sub-Acct	Summary	FY 2024-25	FY 2025-26	FY 2026-27
		Audited	Estimated	Proposed Budget
6310-1	Special Assessment Reimbursement	\$ -	\$ 3,500.00	\$ 3,500.00
6311	Property Tax Administration Charge	\$ 60,832.00	\$ 61,000.00	\$ 63,500.00
6312	SCFPD Special Benefit Assessment	\$ -	\$ 3,197.00	\$ 3,245.00
6313	District Assessment - Wildan Financial	\$ 13,346.00	\$ 14,000.00	\$ 14,000.00
6314	GIS Software/Web-site (Cal CAD)	\$ 10,840.00	\$ 17,900.00	\$ 17,900.00
715X	Financial Service Charges / Interest Paid on LOC	\$ 20,153.00	\$ -	\$ -
8999	Prior Period Adjustment - Clear Erroneous Transactions	\$ -	\$ -	\$ -
TOTAL		\$ 105,171.00	\$ 99,597.00	\$ 102,145.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
Final Budget
PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 7040-7060
FUND: 294,817
FUNCTION: Capital Improvement Projects

ACCOUNT DESCRIPTION

PROVIDE FOR DISTRICT CAPITAL EXPENDITURES.

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
7049	Station 24 Replacement (Bond payments)	\$ 170,059.00	\$ 170,059.00	\$ 170,059.00
7050	Capital Facilities Projects *	\$ 184,719.00	\$ 2,369,000.00	\$ -
	<i>* Note - to the extent not used, will be funded into reserve for future use.</i>			
	Radios / Hand Mic Replacements	\$ -	\$ 21,810.00	\$ -
	Replacement Drone	\$ -	\$ 5,000.00	\$ -
	Boat Replacement	\$ -	\$ 10,000.00	\$ -
	Phoenix G-2 Alerting System	\$ -	\$ 20,000.00	\$ -
	Fin. System 1-Time Implementation Costs	\$ -	\$ 67,000.00	\$ -
	Facilities Repairs			\$ 197,000.00
	Drone Equipment			\$ 2,700.00
	Camera Program			\$ 3,000.00
TOTAL		\$ 354,778.00	\$ 2,662,869.00	\$ 372,759.00

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

Final Budget

PROPOSED BUDGET - FISCAL YEAR 2026-27

ACCT: 7800
 FUND: 7000 Capital Expenditures
 FUNCTION: Equipment

ACCOUNT DESCRIPTION

PROVIDE FOR THE EXPENDITURES FOR THE ACQUISITION OF PHYSICAL PROPERTY OF A PERMANENT NATURE OTHER THAN LAND OR BUILDINGS. VALUE OF EQUIPMENT IS GREATER THAN \$5,000.00.

Sub-Acct	Summary	FY 2024-25 Audited	FY 2025-26 Estimated	FY 2026-27 Proposed Budget
7803	Apparatus / Vehicle Replacement - Debt Svc	\$ -	\$ 41,169.00	\$ -
70XX	Fire Truck Debt Service	\$ 134,073.00	\$ 134,072.00	\$ 134,073.00
	Equipment Purchases - 2 F-550's	\$ -	\$ -	\$ 384,800.00
	Potential Debt Service - New \$4 mm Debt / 4% / 10-Years	\$ -	\$ -	\$ -
	<i>* Note - to the extent not used, will be funded into reserve for future use.</i>			
	TOTAL	\$ 134,073.00	\$ 175,241.00	\$ 518,873.00



Stanislaus Consolidated Fire Protection District

3324 Topeka Street Riverbank, CA 95367
Phone: (209) 869-7470 Fax: (209) 869-7475
<http://www.scfpd.us>

STAFF REPORT

TO: President and Members of the Board
FROM: Clint Bray, Fire Chief
SUBJECT: Resolution No. 2026-006 Adopting FY 2026-27 Appropriations Limit
DATE: June 23, 2026, Special Meeting

BACKGROUND:

Section 7910 of the Government Code requires that governing bodies of local jurisdictions annually establish an appropriations limit. Staff utilized the applicable population change factor and California per capita personal income change published by the California Department of Finance to calculate the change in our appropriations limit.

Last year's appropriations limit was \$54,508,316 and will now be \$57,097,461
Last year's GANN limit was \$18,785,649 and will now be \$19,677,967

Factors contributing to the full appropriations and GANN limit calculations are as follows:

Population Growth in Stanislaus County from 2025 to 2026 = -0.19% - (factor of 0.9981)

California Per Capita Personal Income Change Cost of Living – 4.95%

Total Factor = 1.0495 x 0.9981 = 1.0475

The Article XIII B appropriations limit applies to appropriations subject to limitation from proceeds of taxes. The informational full-revenue limit is shown for District budgeting purposes only and is not the operative Article XIII B limit.

RECOMMENDATION:

Adopt Resolution 2026-006 establishing the appropriations limits for FY 2026-27.

FISCAL IMPACT:

None.

STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT

RESOLUTION 2026-006

**RESOLUTION OF THE BOARD OF DIRECTORS OF THE
STANISLAUS CONSOLIDATED FIRE PROTECTION DISTRICT
ESTABLISHING THE APPROPRIATIONS LIMIT FOR FY 2026-27**

WHEREAS, Section 7910 of the Government Code requires that each year the governing body of each local jurisdiction shall establish an appropriations limit for such jurisdiction pursuant to Article XIII-B of the California Constitution at a regularly scheduled or noticed special meeting; and

WHEREAS, the documentation used to determine the appropriations limit has been made available to the public at least 15 days before this meeting, as required by Government Code section 7910; and

WHEREAS, the State of California Department of Finance has determined the percentage change in population and the change in the county per capita for the fiscal year 2026-27; and

WHEREAS, The Stanislaus Consolidated Fire Protection District has calculated the Appropriations Limit using the change factors permitted by Article XIII-B of the California Constitution;

NOW, THEREFORE BE IT RESOLVED, that the Board hereby selects the California per capita personal income change factor of 1.0495 and the applicable population change factor of 0.9981, establishes the FY 2026-27 Article XIII B appropriations limit, and notes the informational full-revenue limit, as follows:

	<u>Fiscal Year</u>	<u>Cost of Living Change</u>	<u>Population Change</u>	<u>Appropriations Limit</u>
Regular Limit	2025/2026	1.0644	1.0039	\$54,508,316
Regular Limit	2026/2027	1.0495	0.9981	\$57,097,461
Article XIII B Limit	2025/2026	1.0644	1.0039	\$18,785,649
Article XIII B Limit	2026/2027	1.0495	0.9981	\$19,677,967

I HEREBY CERTIFY that the foregoing Resolution was duly adopted by the District Board by the following vote:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

Dated: June 23, 2026

Brandon Rivers, Board President

ATTEST:

The foregoing is certified to be a correct copy of the original on file in this office which has not been revoked and is now in full force and effect.

APPROVED AS TO CONTENT:

APPROVED AS TO FORM:

Jessica Sousa, Clerk of the Board (A)

Kyler Rayden, District Counsel



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Staff Report

TO: Members of the SCFPD Board of Directors
FROM: Brandon Rivers, Board of Directors President
SUBJECT: Modesto Administration Contract
DATE: June 23, 2026, Special Meeting

SUBJECT

Discussion and Possible Action Regarding the Administrative Services Agreement with the City of Modesto and Long-Term Strategic Planning for the District

RECOMMENDATION

Receive information regarding the current Administrative Services Agreement with the City of Modesto and provide direction regarding a potential short-term extension of the agreement while conducting a comprehensive evaluation of the District's long-term operational, administrative, and governance needs.

BACKGROUND

The Stanislaus Consolidated Fire Protection District currently receives administrative services through its agreement with the City of Modesto. The agreement has provided administrative leadership, operational support, and organizational stability during a period of transition and growth for the District.

As the District continues to evolve, questions have been raised regarding future administrative capacity, leadership structure, organizational growth, service delivery expectations, regional partnerships, and long-term sustainability. These discussions have highlighted the importance of ensuring that the District remains positioned to provide high-quality service while protecting the long-term interests of District residents and taxpayers.

DISCUSSION

The District is approaching an important decision point regarding its future administrative and organizational structure. While the current agreement continues to provide value and stability, there is also a need to evaluate the District's long-term needs and determine what organizational model will best support future growth and service demands.

Topics identified for further evaluation include:

- Administrative and leadership capacity necessary to support current and future District operations.
- Long-term financial sustainability of the current administrative services model.
- Opportunities to enhance District-focused administrative support and strategic planning resources.
- Potential impacts associated with future growth, annexation activity, service demand increases, and

infrastructure expansion.

- Evaluation of future organizational models, including continuation of the current contract structure, enhanced hybrid administrative models, and other governance structures that may better serve the District over the long term.

At this time, no recommendation is being made regarding termination of the current Administrative Services Agreement or transition to a different service model. Rather, it is recommended that the District continue to maintain operational stability while conducting a thoughtful review of its long-term needs.

A short-term extension of the current agreement may provide the District with the necessary time to complete this evaluation process, gather objective operational and financial data, and develop a strategic roadmap that supports the District's future goals.

FISCAL IMPACT

There is no immediate fiscal impact associated with this discussion item. Any future contract amendments, studies, consulting services, or organizational evaluations would be presented to the Board for consideration and approval prior to implementation.

REQUESTED BOARD DIRECTION

The Board may consider providing direction to:

1. Authorize the Board President, District staff, and District Counsel to send a written letter to the City of Modesto before June 30, 2026, expressing the District's interest in discussing a short-term extension or amendment of the Administrative Services Agreement and allowing for a later date for final governing-body approval of any proposed extension or amendment.
2. Conduct a comprehensive evaluation of the District's long-term administrative, operational, financial, and governance needs.
3. Evaluate potential enhancements to the current administrative services model that strengthen District-focused support and leadership capacity.
4. Examine future organizational and service delivery models to ensure long-term sustainability and continued high-quality service to District residents.
5. Return to the Board with findings, recommendations, and potential options for future consideration.

Brandon Rivers
Board of Directors - President