



**CITY OF
FORT BRAGG**

Fiscal Year 2024 Adopted Budget



FIRE DEPARTMENT

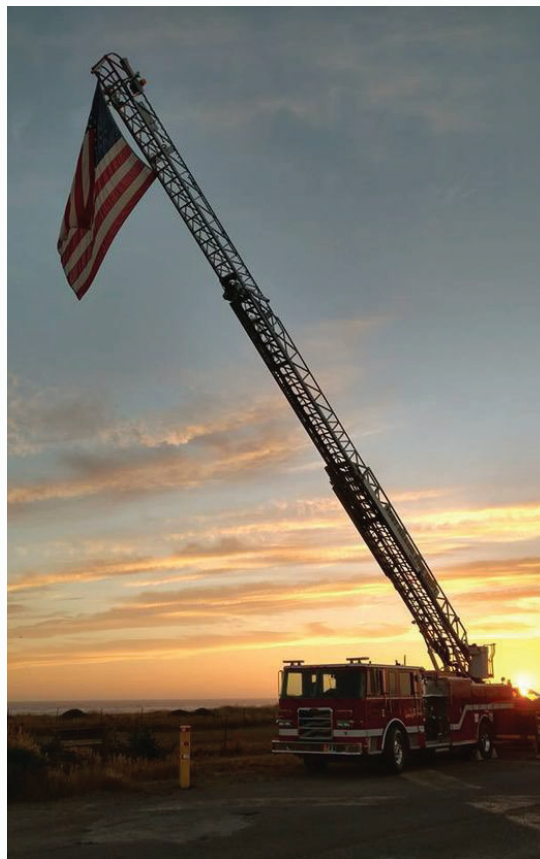
PUBLIC SAFETY – FIRE

PURPOSE

The City of Fort Bragg and the Fort Bragg Rural Fire Protection District (Rural Fire District) jointly provide fire services within their respective boundaries under a Joint Powers Agency (JPA) known as the Fort Bragg Fire Protection Authority (FBFPA). The JPA was formed in FY 1989/90. The FBFPA is a public entity that is separate and apart from both the City and the Rural Fire District. FBFPA has all of the powers relating to fire protection, fire suppression and emergency rescue authorized by law and has the power to contract for the purchase, lease or rental of whatever services or equipment it deems appropriate for its mission. Debts, liabilities, or other obligations of the FBFPA do not accrue to the two agencies that entered into the JPA.

The FBFPA's budget is approved by the FBFPA Board of Directors, the Fort Bragg City Council, and the Rural Fire District Board of Directors. Funding responsibility is shared by the City and the Rural Fire District with the breakdown of operating costs based on a three-year average call ratio. Typically, the City averages a higher percentage of calls and therefore pays a higher percentage of the FBFPA's budget.

The paid staff of the FBFPA is comprised of a Fire Chief, Fire Prevention Officer, Maintenance Engineer and Office Manager. The FBFPA has 29 volunteer firefighters who are also considered employees. Neither the Rural Fire District nor the City has employees whose job responsibilities include the provision of fire services.



PERFORMANCE / WORKLOAD METRICS

INDICATORS	FY 18	FY 19	FY 20	FY21
PUBLIC SAFETY - FIRE				
Total Number of Calls	626	752	579	579
Structure Fires	10	37	29	29
Vehicle Fires	5	4	3	3
Vegetation Fires	23	40	31	31
Medical Aid	197	248	36	36
Rescue	11	80	150	150
Traffic Accidents	115	100	133	133
Service Calls	99	126	91	91
Mutual Aid/Agency assist	23	18	12	12

BUDGET OVERVIEW

The FY 2024 Budget for the Fire Department is \$453K, an increase of 3% due to increases in operational costs for the department.

BUDGET DETAIL:

Fund #110

Department: 4220

Object	Description	FY 2022/23			FY 2023/24	% + /-
		FY 2021/22 Audited	Amended Budget	22/23 FYE Projected	Adopted Budget	
0220	Pers	\$ 13,988	\$ 13,630	\$ 14,162	\$ 14,587	3%
0319	Professional Services	420,435	426,332	426,331	439,121	3%
Total Fire Department		\$ 434,423	\$ 439,962	\$ 440,493	\$ 453,708	3%

Line Item Detail

Fund #110			Account	Category	FY 2023/24
Department: 4220			Detail	Detail	Adopted Budget
Personnel Costs					
110-4220-0220	Pers			\$ 14,587	
			Total Employee Benefits		\$ 14,587
Materials & Services					
110-4220-0319	Professional Services			<u>439,121</u>	
			Contribution to the Fire Protection District		
			Total Material & Services		439,121
			Total - Fort Bragg Fire Protection District		<u>\$ 453,708</u>