

Operating Budget - Expenditures	FY 24/25 Adopted Final Budget
Director Fees and Expenses	
Director Fees for Board Attendance	5,000
Director Expenses (i.e. mileage), ACSDA Meeting Host Refreshments	1,500
Training for Board Members	4,000
Supplies and Technology	
Office/Technology (Zoom, Gmail, Survey Monkey)/Event Supplies	5,500
Newsletter	4,500
Website	8,000
Memberships	
Alameda County Env Health (CUPA)	834
Cal Special Dist Assoc (Local Chapter)	100
Payment to LAFCO	700
Administration Services	
General Manager Services	43,200
Legal Counsel & Recording Secretary	43,200
Publicity and Legal Notices	3,000
Bookkeeping Services	20,000
Annual Audit	12,000
Insurance	15,000
Lease Payment to County	15
Workers Compensation Insurance	4,000
Alameda County Tax Admin Fee	30,000
Facilities Services	
Alarm Systems	4,000
Janitorial	500
Old Fire Station 8 Upkeep	5,000
Utilities - East Bay MUD	1,000
Utilities - PG&E	30,000
Yard Service	4,800
Retainer for Solar Analysis	
Programs and Events	
Disaster Preparedness Program	7,500
Chipping Program	15,000
Firewise Projects/Residential Assistance	10,000
Weed Abatement Courtesy Notice	5,000
Strategic Plan	-
Strategic Plan Postcard Mailing	-
Red Flag Staffing	10,000
District Election	
District Election	-
Subtotal District Expenses	293,349

Emergency Response Services	3,363,581
Paramedic Services	373,731
Subtotal Hayward Fire Contract	3,737,312
Capital Commitment	FY 24/25 Adopted Final Budget
Apparatus Replacement	211,653
Equipment Replacement	28,389
Facility Capital Improvements	270,367
Subtotal Capital Budget	510,409
	FY 24/25 Adopted Final Budget
TOTAL OPERATING EXPENDITURES	4,541,070
Revenues	FY 24/25 Adopted Final Budget
Property Tax	4,573,082
Interest	124,310
EMS (ALS)	30,601
Other Revenue	-
TOTAL REVENUES	4,727,994
<i>ERAF Contribution = 21.89%</i>	