

ANNUAL REPORT TO MEASURE H OVERSIGHT COMMITTEE

Pursuant to the requirements of Sonoma County Code section 12-67(B), this is the annual report of the allocation of funds received by the reporting agency under the Sonoma County voter-approved Measure H, “The Improved and Enhanced Local Fire Protection, Paramedic Services and Disaster Response Transactions and Use Tax Ordinance” (the “Ordinance”).

Name of Entity receiving Measure H funds: **Monte Rio Fire Protection District**

Reporting period: FY 24-25 4/26/24 to 6/30/25 (with April-June proceeds received 9/10/25)

1. Detail of the activities related to the Ordinance this reporting period, based on attached budget to actual report, balance sheet, and fund balance report.

	Budget	Actual	References
Measure H Revenue	\$750,000	\$733,130 *	7.c.d.
Measure H Expenses:			
Wildfire Prevention, Preparedness, Response, and Vegetation Management - Personnel			
Recruitment & Retention		\$647,547	2.a.
Equipment & Facilities		\$108,450	2.b.
Transfer of Funds – contract for Services			
Countywide Expenditures			
Expense Total		\$755,997	
Fund Balance (includes reserves)			
Future staffing			
Capital Projects			

2. Summary of the positions and start up, equipment and facilities that were funded with revenue from the Ordinance.
 - a. The Monte Rio Fire District achieved pay parity for 2.0 full-time staffing by increasing salaries by over 30% across all ranks.
 - b. The District purchased necessary PPE for improved staffing and began work on several building projects.

3. The specific activities that support fire prevention, including vegetation management. None

4. Update on the status of facility capital improvement projects that are funded with revenue from the Ordinance. The district spent \$61,000 to repaired access stairs to crew quarters at station 1 and replaced siding and paint to repair dry rot at station 2.
5. Demonstration of compliance with the requirement that revenue from the Ordinance shall be used for enhancing operations.

Proportional budget allocation for fire related services:

FY 21-22 \$ 1,004,536; FY 21-22 100%; this reporting period: \$2,207,800; 100%.

Personnel expenditures: FY 21-22 \$575,001 ; this reporting period \$1,344,799.

6. Any material changes in service needs within the agency’s jurisdiction or countywide.
7. Any remaining funds from allocations provided in previous years, and an explanation for proposed use of such funds:
 - a. No sales tax funds were received in previous years.
 - b. No funds remaining in FY24/25.
 - c. *In this reporting period, the 4th quarter sales tax distribution did not occur until September 10, 2025, and therefore was not included as revenue in the above actuals or in the attached supporting financial documentation. The District recognizes the receipt of these funds as part of a funding agreement with the County; therefore, these funds are recorded as revenue when they are received.
 - d. *The Monte Rio Fire Protection District was annexed by Gold Ridge Fire Protection District as of July 1, 2025 so the 4th quarter sales tax distribution will be reported by Gold Ridge Fire Protection District in the next annual report.

Required Attachments:

Annual Budget

Budget to Actual Report

Balance Sheet

Fund Balance Report

Most recent annual audit and/or other independent financial review

FY 21-22 budget documents showing baseline dollar figure for maintenance of effort and personnel expenditures.