



STRATEGIC PLAN 2026-2031

Prepared for Board Review & Community Engagement

**PROTECTING TODAY.
PREPARING FOR TOMORROW.**

2026 STRATEGIC PLAN

BOARD APPROVED | SEPTEMBER 24, 2026

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A focused road-map for service, resilience and fiscal stewardship

This 2026 Strategic Plan update describes current operations in the Cypress Fire Protection District and how these capabilities may need to be refined to meet expected future challenges.

The Cypress Fire Protection District (CFPD) was formed in 1993 to provide fire protection and emergency medical response to community members and visitors within an 11 square mile area that includes the mouth of Carmel Valley and unincorporated portions of Carmel and Monterey. The CFPD provides fire protection, technical rescue, basic life support (EMT), and advanced life support (paramedic) services. The CFPD provides water rescue by boat, watercraft (wave runners), and rescue swimmers to 30 miles of coastline. Funding is largely provided via property tax assessments, salaries and benefits are contracted within the California Department of Forestry and Fire Protection (CAL FIRE) cooperative agreement now in place through FY 2026.

MISSION	VISION
Protect life, property and the environment by providing prompt, skillful and cost-effective fire protection and life safety services.	A proactive, financially responsible, progressive fire district providing an optimum level of service and protection to our community.

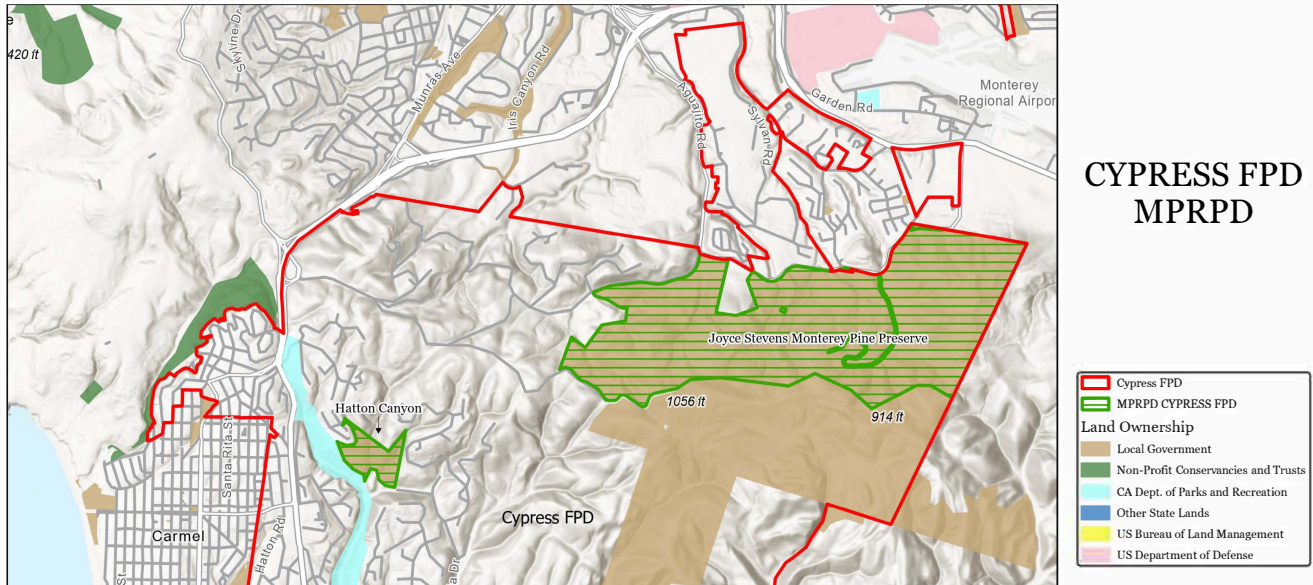
CORE VALUES

Integrity	Doing the right thing, even when no one is watching.
Service	Selfless care through dedication, professionalism and preparation.
Community	Inclusive relationships that strengthen partnerships and shared goals.
Diversity	Respect for differing backgrounds, experiences and perspectives.
Cost-Effective Solutions	Keeping costs commensurate with the values at risk.

DISTRICT PROFILE

Service area and operational environment

CYPD was formed in 1993 and serves approximately 11 square miles, including the mouth of Carmel Valley and unincorporated portions of Carmel and Monterey. The District serves approximately 7,654 residents, substantial visitor exposure, and an all-hazard service model that includes structural fire protection, EMS, technical rescue and coastal water rescue.



11 sq. mi.
District area

7,654
Approx. residents

30 miles
Coastline water-rescue
coverage

~25%
Estimated incidents involving
visitors

Analysis of CFPD Strengths, Weaknesses, Opportunities, & Threats (SWOT)

The District enters this planning period with strong inter-agency partnerships, established prevention programs, expanding technology and specialized rescue capabilities. At the same time, the plan identifies aging facilities, longer response times in the northern portion of the District, recruitment/retention pressure and reliance on overtime as strategic challenges.

STRENGTHS	WEAKNESSES
- Interagency cost-share agreements - Five-year Fire Defense Plan - AVL, UAS/drones and special operations - Improved inspection performance	- Aging Rio Road Fire Station - Longer northern response times - Competitive compensation/retention pressure - Staffing strain and overtime reliance
OPPORTUNITIES	THREATS
- Expand CPR and public education - Increase defensible-space compliance - Broaden fuel-reduction outreach - Leverage technology and partnerships	- Workforce housing shortage - Forced overtime and work/life impacts - Rising capital/construction costs - Funding uncertainty and growth pressure

STRATEGIC RESPONSE

The executive framework below consolidates the plan's seven priority goals into five strategic pillars so the Board can more easily connect needs, actions, funding and outcomes.

CFPD's five-year Fire Defense Plan approved in 2023 <https://www.cypressfire.org/files/85761bcf9/Fire+Defense+Plan.pdf> identified fuel reduction priorities where fire risks are highest in the district.

01 SERVICE DELIVERY & RESPONSE

Maintain prompt and effective all-hazard response while planning for future service demand.

PRIORITY OBJECTIVES

- Advance planning for a third fire station on the north side of the District in approximately 5-7 years.
- Evaluate location, site preparation, cost-sharing opportunities and capital financing strategies.
- Use response-time and development data to validate service-level needs before major capital commitments.

INTENDED OUTCOME

Board-ready station planning milestones; documented service-demand analysis; clearer capital sequencing.

02 WORKFORCE READINESS & RETENTION

Build a prepared, sustainable workforce and reduce avoidable staffing pressure.

PRIORITY OBJECTIVES

- Improve workforce retention and reduce overtime.
- Evaluate additional positions to the district.
- Enhance recruitment, cross-training and staff advancement opportunities.
- Support preparedness, health, wellness and safety.

INTENDED OUTCOME

Reduced overtime pressure; stronger recruitment and retention; improved employee development and readiness.

The following pages are the fiscal sheets from the CAL FIRE Schedule A Agreement showing allocated positions.

Fiscal Year: 2026				Unit: BEU		Sub Total		\$7,865,898		Contract Name: Cypress FPD					
Index: 4600		Admin				\$991,890		12.61%							
PCA 48600		Total				\$8,857,788									
PRC: 4142										Contract No.: 4CA07732					
Comments FY 26/27		Overtime Total: \$1,081,801								Page No.: 21					
This is a Schedule A - 4142 of the Cooperative Agreement, dated July 1, 2026 between Cypress FPD and The California Department of Forestry and Fire Protection (CAL FIRE)						CAL FIRE Unit Chief		George Nunez, Jr.							
						CAL FIRE Region Chief		Mike van Loben Sels							
						Staff Benefit Rate as of 7/1/26 for POF Classifications		89.97%							
						Staff Benefit Rate as of 7/1/26 for SAF Classifications		62.10%							
Staff Benefit Rate as of 7/1/26 for MIS Classifications		76.81%													
Number of Positions	Classification/ad-ons (Pick From List)	RET.	Period	Salary Months	Salary Rate	Total Salary	EDWC Rate	EDWC Periods	Total EDWC	Salary Benefits	FFI UI	EDWC Benefits	Total Salary & EDWC	Total Position Cost	
0.375	Assistant Chief (Supervisory) - Division Chief	POF	2026/27	12	\$13,674	\$61,533	\$0	12	\$0	\$55,361	\$0	\$0	\$116,894	\$146,743	
0.375	Longevity Pay Differential - 9%	POF	D20	12	\$0	\$5,538			\$0	\$4,983		\$0	\$10,520		
0.375	Assistant Chief Pay Differential	POF		12	\$260	\$1,170			\$0	\$1,053		\$0	\$2,223		
0.375	CAL FIRE Chief Officer and Related CEA Recruitment and Retention Pay Differential	POF		12	\$1,851	\$8,330			\$0	\$7,494		\$0	\$15,824		
0.375	Education Incentive Pay Differential	POF		12	\$150	\$675			\$0	\$607		\$0	\$1,282		
	Overtime	POF							\$0	\$0		\$0	\$0		
1.875	Battalion Chief	POF	2026/27	12	\$8,930	\$200,921	\$3,639	12	\$81,878	\$180,768	\$0	\$45,000	\$508,566	\$641,561	
1.875	Longevity Pay Differential - 7%	POF	B21, B22, B25, B26	12	\$0	\$14,064			\$0	\$12,654		\$0	\$26,718		
1.875	Education Incentive Pay Differential	POF	New B28	12	\$150	\$3,375			\$0	\$3,036		\$0	\$6,411		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
1.875	Overtime	POF	\$70	750		\$98,438			\$0	\$1,427		\$0	\$99,865		
2.5	Fire Captain (Paramedic)	POF	2026/27	12	\$8,234	\$247,015	\$3,544	12	\$106,320	\$222,239	\$0	\$58,433	\$634,007	\$812,461	
2.5	Longevity Pay Differential - 5%	POF		12	\$0	\$12,351			\$0	\$11,112		\$0	\$23,463		
2.5	Education Incentive Pay Differential	POF		12	\$150	\$4,500			\$0	\$4,049		\$0	\$8,549		
2.5	Paramedic Recruitment and Retention - 500	POF		12	\$500	\$15,000			\$0	\$7,800		\$0	\$22,800		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
2.5	Overtime	POF	\$65	750		\$121,875			\$0	\$1,767		\$0	\$123,642		
4.25	Fire Captain, Range A	POF	2026/27	12	\$7,694	\$392,376	\$3,143	12	\$160,293	\$353,021	\$0	\$88,097	\$993,787	\$1,223,444	
4.25	Longevity Pay Differential - 5%	POF		12	\$0	\$19,619			\$0	\$17,651		\$0	\$37,270		
4.25	Education Incentive Pay Differential	POF		12	\$150	\$7,650			\$0	\$6,883		\$0	\$14,533		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
4.25	Overtime	POF	\$55	750		\$175,313			\$0	\$2,542		\$0	\$177,855		
6.5	Fire Apparatus Engineer (Paramedic)	POF	2026/27	12	\$7,342	\$572,682	\$3,186	12	\$248,508	\$515,242	\$0	\$136,580	\$1,473,012	\$1,859,169	
6.5	Longevity Pay Differential - 3%	POF	Added 1	12	\$0	\$17,180			\$0	\$15,457		\$0	\$32,638		
6.5	Education Incentive Pay Differential	POF		12	\$150	\$11,700			\$0	\$10,526		\$0	\$22,226		
6.5	Paramedic Recruitment and Retention - 500	POF		12	\$500	\$39,000			\$0	\$20,280		\$0	\$59,280		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
6.5	Overtime	POF	\$55	750		\$268,125			\$0	\$3,888		\$0	\$272,013		
4.5	Fire Apparatus Engineer, Range A	POF	2026/27	12	\$6,856	\$370,236	\$2,807	12	\$151,578	\$333,101	\$0	\$83,307	\$938,223	\$1,145,907	
4.5	Longevity Pay Differential - 3%	POF		12	\$0	\$11,107			\$0	\$9,993		\$0	\$21,100		
4.5	Education Incentive Pay Differential	POF		12	\$150	\$8,100			\$0	\$7,288		\$0	\$15,388		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
4.5	Overtime	POF	\$50	750		\$168,750			\$0	\$2,447		\$0	\$171,197		
3	Fire Fighter II (Paramedic)	POF	2026/27	12	\$6,613	\$238,079	\$2,894	12	\$104,184	\$214,199	\$0	\$57,260	\$613,722	\$765,471	
3	Education Incentive Pay Differential	POF		12	\$150	\$5,400			\$0	\$4,858		\$0	\$10,258		
3	Paramedic Recruitment and Retention - 500	POF		12	\$500	\$18,000			\$0	\$9,360		\$0	\$27,360		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
		POF			\$0	\$0			\$0	\$0		\$0	\$0		
3	Overtime	POF	\$50	750		\$112,500			\$0	\$1,631		\$0	\$114,131		

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PCA: 48600						Total	\$8,857,788							
PRC: 4142								Contract No.: 4CA07732						
Comments: FY 26/27						Overtime Total: \$1,081,801		Page No.: 22						
3	Fire Fighter II, Range A	POF	2026/27	12	\$6,181	\$222,507	\$2,536	12	\$91,296	\$200,190	\$0	\$50,176	\$564,169	\$677,145
3	Education Incentive Pay Differential	POF		12	\$150	\$5,400			\$0	\$4,858		\$0	\$10,258	
		POF			\$0	\$0			\$0	\$0		\$0	\$0	
		POF			\$0	\$0			\$0	\$0		\$0	\$0	
		POF			\$0	\$0			\$0	\$0		\$0	\$0	
3	Overtime	POF	\$45	750		\$101,250			\$0	\$1,468		\$0	\$102,718	
0.375	Forestry Technician, Range B	POF	2026/27	12	\$5,879	\$26,456	\$0	12	\$0	\$23,802	\$0	\$0	\$50,258	\$54,053
0.375	Fire Mission Pay Differential - Forestry Technician, Range B	POF	DSI	12	\$294	\$1,323			\$0	\$1,190		\$0	\$2,513	
0.375	Education Incentive Pay Differential	POF		12	\$150	\$675			\$0	\$607		\$0	\$1,282	
		POF			\$0	\$0			\$0	\$0		\$0	\$0	
		POF			\$0	\$0			\$0	\$0		\$0	\$0	
	Overtime	POF			\$0	\$0			\$0	\$0		\$0	\$0	
0.375	Environmental Scientist, Range C	MIS	2026/27	12	\$9,321	\$41,945	\$0	0	\$0	\$32,218	\$0	\$0	\$74,162	\$74,162
		MIS	Fuels		\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
	Overtime	MIS			\$0	\$0			\$0	\$0		\$0	\$0	
0.375	Heavy Equipment Mechanic, Range A	MIS	2026/27	12	\$6,723	\$30,254	\$0	0	\$0	\$23,238	\$0	\$0	\$53,491	\$64,186
0.375	Commercial Drivers License Pay Differential Range A	MIS		12	\$336	\$1,512			\$0	\$1,161		\$0	\$2,673	
0.375	Fire Mission Pay Differential - HEM Range A	MIS		12	\$672	\$3,024			\$0	\$2,323		\$0	\$5,347	
0.375	Longevity Pay Differential - 5%	MIS	Geo Pay	12	\$0	\$1,513			\$0	\$1,162		\$0	\$2,675	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
	Overtime	MIS							\$0	\$0		\$0	\$0	
0.98	Communications Operator, Range B	SAF	2026/27	12	\$7,306	\$85,919	\$0	0	\$0	\$53,355	\$0	\$0	\$139,274	\$164,145
0.98	Night-Shift Pay Differential	SAF		12	\$303	\$3,567			\$0	\$2,215		\$0	\$5,782	
		SAF			\$0	\$0			\$0	\$0		\$0	\$0	
		SAF			\$0	\$0			\$0	\$0		\$0	\$0	
		SAF			\$0	\$0			\$0	\$0		\$0	\$0	
0.98	Overtime	SAF	\$64	300		\$18,816			\$0	\$273		\$0	\$19,089	
0.25	Senior Personnel Specialist	MIS	2026/27	12	\$7,305	\$21,915	\$0	0	\$0	\$16,833	\$0	\$0	\$38,748	\$40,040
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
0.25	Overtime	MIS	R&R - PD 240	4800		\$1,200			\$0	\$92		\$0	\$1,292	
0.28	Analyst I	MIS	2026/27	12	\$6,276	\$21,087	\$0	0	\$0	\$16,197	\$0	\$0	\$37,285	\$37,285
		MIS	Training		\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
	Overtime	MIS			\$0	\$0			\$0	\$0		\$0	\$0	
1	Analyst II	MIS	2026/27	12	\$7,547	\$90,564	\$0	0	\$0	\$69,562	\$0	\$0	\$160,126	\$160,126
		MIS	Schedule A		\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
		MIS			\$0	\$0			\$0	\$0		\$0	\$0	
	Overtime	MIS			\$0	\$0			\$0	\$0		\$0	\$0	

03 COMMUNITY RISK REDUCTION & RESILIENCE

Reduce preventable risk before emergencies occur.

PRIORITY OBJECTIVES

- Expand fuel-reduction and defensible-space outreach beyond HOA communities.
- Continue fire-road network development and fuel mitigation partnerships.
- Expand CPR, extinguisher and emergency-preparedness education.
- Continue residential and business inspection improvement.

INTENDED OUTCOME

Higher community preparedness; sustained defensible-space compliance; stronger mitigation partnerships.



04 FACILITIES, EQUIPMENT & TECHNOLOGY

Modernize the infrastructure and tools required for reliable service.

PRIORITY OBJECTIVES

- Begin planning and assessment for Rio Road Fire Station repairs before construction of a new station.
- Maintain long-range apparatus and equipment replacement planning.
- Continue technology that improves response efficiency, situational awareness and firefighter safety, including AVL and UAS.

INTENDED OUTCOME

Defined Rio Road renovation scope; disciplined replacement planning; continued operational technology gains.



05 FISCAL STEWARDSHIP, PARTNERSHIPS & TRUST

Align resources, partnerships and communication with long-term District priorities.

PRIORITY OBJECTIVES

- Maintain adequate funding and reserve discipline.
- Leverage cost-share and automatic-aid partnerships.
- Re-establish an annual report and regular resident communications.
- Keep the District website current and provide transparent progress reporting.

INTENDED OUTCOME

Reserves aligned to policy; stronger public transparency; measurable annual strategic-plan progress.

Reserve Fund Structure and Overview

In Spring 2024, the district hired Lance, Soll & Lunghard, LLP (LSL) to review its existing reserve policy and identify best practices to support the district’s long-term fiscal sustainability and continued fiscal responsibility. After meeting with District representatives and reviewing the current policy, LSL recommended several revisions:

- **General Operating Reserve:** The existing target of 25% of annual operating expenses is considered reasonable. However, because the district relies heavily on property tax and other economically sensitive revenue sources, LSL recommends increasing the target range to 25%–35%, with an emphasis on 35%. The revised policy would also specify when the reserve can be used and how it must be replenished if it falls below the established level.

- **Vehicle and Equipment Replacement Reserve:**
The current reserve is based on the Equipment Replacement Plan and the estimated useful life and original acquisition cost of each asset. LSL found that many replacement costs were underestimated, particularly because of recent inflation. The list also contained smaller purchases that would be more appropriately handled through the annual operating budget. LSL recommends adjusting replacement estimates to account for expected cost increases by the time an item needs to be replaced and limiting the reserve to items costing \$15,000 or more individually. Items costing less than \$15,000 would instead be requested and funded through the normal operating budget.

- **Facilities Reserve:**
The former Building Reserve was based on the amount identified in the current Capital Improvement Plan (CIP). LSL found that some significant future facility needs were not yet included in the CIP because reliable cost estimates were unavailable, particularly renovations to Station 25 and the potential future construction of Station 26. Given the current assessment of Station 25 and the uncertainty surrounding the timing and cost of Station 26, LSL recommends establishing a general Facilities Reserve of \$5 million. The district would also begin setting aside additional funds for Station 25 and Station 26 as funding becomes available, until more dependable project cost estimates can be developed. Overall, LSL’s recommendations are intended to strengthen the district’s reserves by better accounting for revenue risk, inflation and replacement costs, and future facility needs, while establishing clearer rules for using and replenishing reserves.

Reserve Fund Summary	Current Reserve Amount	Current Reserve Percentages
General Operating Reserve	\$2,650,910	25% - 35%
Vehicle and Equipment Replacement Reserve	\$6,229,639	25%
Facilities Reserve	\$4,374,002	40%
Total Reserves	\$13,254,552	

FINANCIAL SNAPSHOT

- FY 2026-27 final budget: approximately \$13.1 million.
- FY 2025-26 actual income: approximately \$9.2 million.
- FY 2025-26 actual expenses: approximately \$8.6 million.
- Reserve balance as of June 30, 2026: approximately \$13.25 million.

**CYPRESS FIRE PROTECTION DISTRICT
FINAL BUDGET
FISCAL YEAR 2026-27**

		Approved Prelim Budget 2026-27		Approved Final Budget 2026-27	
ACCT	SERVICE/SUPPLIES				
5050	CS	Safety Equipment/Clothing	\$200,000		\$200,000
5060		Communications	\$40,000		\$32,750
5080		Food	\$1,000		\$1,000
5090		Household Expense	\$28,500		\$28,500
5100		Insurance - General	\$85,000		\$85,000
5110		Insurance - Workers Comp	\$2,500		\$2,500
5120		Maintenance - Equipment	\$64,050		\$64,050
5121		Maintenance - SCBA	\$17,850		\$17,850
5130		Maintenance - Bldg./Grounds	\$33,000		\$33,000
5140	CS	Battalion Paramedic Program	\$46,750		\$46,750
5150		Memberships	\$11,000		\$11,000
5160		Miscellaneous	\$450		\$1,000
5170		Office Expense	\$10,000		\$10,000
5180		Professional Service	\$55,000		\$55,000
5181		CDF Schedule "A" Contract	\$9,300,000		\$9,300,000
5190		Publications & Legal Notices	\$4,850		\$4,850
5200		Rents/Leases - Equipment	\$500		\$500
5220		Small Tools	\$6,000		\$6,000
5230		Election Expense	\$35,000		\$35,000
5231		District Special Exp.-Hoses/Nozzles	\$8,100		\$8,100
5232	CS	Battalion Training Program (BTP)	\$148,800		\$136,000
5232a	CS	USAR Team Equipment & Training	\$50,000		\$50,000
5233		Prevention	\$245,000		\$250,000
5234		Contingency	\$25,000		\$25,000
5235		Chief - Operations	\$18,750		\$18,750
5236	CS	Battalion Water Rescue Program	\$12,500		\$12,500
5237		Rough Terrain Vehicle Program	\$2,000		\$2,000
5238	CS	Battalion Drone Program	\$14,250		\$14,250
5250		Travel Expense	\$11,500		\$11,500
5260		Utilities	\$45,500		\$48,000
5340		Taxes/Assessments	\$83,150		\$83,150
5345		Prior Year	\$25,000		\$25,000
5361		Capitalized Equipment	\$313,500		\$350,500
5362		Capital Improvements	\$908,445		\$1,074,600
5363		District Improvement	\$1,185,000		\$1,115,000
		TOTAL	\$13,037,945		\$13,159,100

**CYPRESS FIRE PROTECTION DISTRICT
FINAL BUDGET
FISCAL YEAR 2026-27**

ACCT		SERVICE/SUPPLIES		Final Budget 2026-27
5361	Capitalized Equipment			\$350,500
	District			
C/S R/O		Fire Prevention P26 & P27 Vehicles	\$33,750	
C/S		Fire Prevention B25 Vehicle	\$56,250	
C/S		Fuels Management B28 Vehicle	\$56,250	
C/S R/O		Division Chief D20 Vehicle	\$46,875	
C/S		Drones x5	\$41,250	
		RWC - Rescue Water Craft	\$11,250	
		Computers	\$3,375	
		ALS - Advanced Life Support Child Manne	\$3,750	
		Secretary Computer	\$3,000	
	Rio Road			
R/O		Mattresses	\$12,000	
		Outdoor Griddle	\$1,000	
		Station Copier	\$5,000	
		Air Filter Machines	\$3,000	
		Workstation Computers	\$9,000	
		Tv for Dayroom	\$1,750	
		Polaris UTV	\$55,000	
	Carmel Hill - Cost Share			
		Staion Copier	\$5,000	
		Air Filter Machines	\$3,000	
5362	Capital Improvements			\$1,119,600
	Rio Road			
		Station Repairs	\$5,000	
R/O		Carpet Repairs	\$20,600	
R/O		Lighting Repairs	\$43,450	
		HVAC Repairs	\$49,000	
		Window Repairs	\$8,500	
		Door Repairs	\$11,550	
		Bathroom Repairs	\$425,000	
		Kitchen Repairs	\$251,000	
		Closet Repairs	\$91,500	
		Cabinets	\$93,500	
		Interior Paint	\$47,500	
		Electrical Repairs	\$23,000	
	Carmel Hill			
		Station Repairs	\$5,000	
5363	District Improvement Fund			\$1,115,000
		Grant program	\$250,000	
		Fuel Reduction	\$265,000	
		Annual Fire Road Maintenance	\$50,000	
		District Special Projects	\$550,000	

Cypress Fire Protection District
Budget vs. Actuals: Budget_FY26_P&L - FY26 P&L
July 2025 - June 2026

100% of Fiscal Year

	Total			
	Actual	Budget	Remaining	% of Budget
Income				
4011 Property Taxes	7,230,094.59	6,698,046.00	-532,048.59	107.94%
4013 Current Unsecured	359,284.12	200,000.00	-159,284.12	179.64%
4015 Current Supplemental	150,131.33	150,000.00	-131.33	100.09%
4021 Prior Secured Redemptions	82,533.56	50,000.00	-32,533.56	165.07%
4033 Prior Unsecured Delinquent	2,229.28	1,500.00	-729.28	148.62%
4041 Prior Supplemental	11,945.28	5,000.00	-6,945.28	238.91%
4121 Fire Mitigation Fees	2,367.02	1,500.00	-867.02	157.80%
4122 Proposition 172	368,259.84	300,000.00	-68,259.84	122.75%
4123 CSA 74 Measure "A" Fund	15,759.40	18,000.00	2,240.60	87.55%
4311 Interest	626,716.86	200,000.00	-426,716.86	313.36%
4421 HOPT	24,536.48	22,000.00	-2,536.48	111.53%
4960 Other Income	17,900.60		-17,900.60	
4961	5,426.64		-5,426.64	
4961 Cost Share	328,837.98	70,000.00	-258,837.98	469.77%
4962 Sprint Rent	25,818.34	23,000.00	-2,818.34	112.25%
Total Income	\$ 9,251,841.32	\$ 7,739,046.00	-\$ 1,512,795.32	119.55%
Expenses				
5050 Clothing	200,449.60	200,000.00	-449.60	100.22%
5060 Communications	25,259.07	50,000.00	24,740.93	50.52%
5080 Food	185.73	1,000.00	814.27	18.57%
5090 Household Exp	26,904.29	30,500.00	3,595.71	88.21%
5100 Insurance - General	81,832.53	85,000.00	3,167.47	96.27%
5110 Insurance - Worker Comp	2,500.00	2,500.00	0.00	100.00%
5120 Maint of Equipment	16,208.98	80,900.00	64,691.02	20.04%
5121 Maintenance SCBA	19,434.09	9,000.00	-10,434.09	215.93%
5130 Maint of Building/Grounds	13,920.96	28,500.00	14,579.04	48.85%
5140 Paramedic Program	32,288.79	56,250.00	23,961.21	57.40%
5150 Memberships	10,874.50	10,400.00	-474.50	104.56%
5160 Miscellaneous Expense	350.00	450.00	100.00	77.78%
5170 Office Exp	6,901.78	10,000.00	3,098.22	69.02%
5180 Professional Service	115,559.96	125,000.00	9,440.04	92.45%
5181 CAL FIRE Sch "A" Contract	6,398,082.04	8,115,000.00	1,716,917.96	78.84%
5190 Publications & Legal Notic	710.40	4,850.00	4,139.60	14.65%
5200 Rents & Leases Equip		500.00	500.00	0.00%
5220 Small Tools	7,889.16	6,000.00	-1,889.16	131.49%
5230 Election Expense		35,000.00	35,000.00	0.00%

5231 Hose/Nozzles	565.98	8,100.00	7,534.02	6.99%
5232 Training	31,025.32	150,300.00	119,274.68	20.64%
5233 Prevention	75,987.10	247,500.00	171,512.90	30.70%
5234 Contingency	729.74	25,000.00	24,270.26	2.92%
5235 Operations BC's	11,790.64	18,750.00	6,959.36	62.88%
5236 Water Rescue Program	15,261.00	12,500.00	-2,761.00	122.09%
5237 Rough Terrain Vehicle Prog		2,000.00	2,000.00	0.00%
5238 Drone Program	16,434.59	27,375.00	10,940.41	60.04%
5250 Travel	5,031.99	11,500.00	6,468.01	43.76%
5260 Utilities	39,843.96	44,450.00	4,606.04	89.64%
5340 Taxes/Assessments	78,573.11	77,000.00	-1,573.11	102.04%
5345 Prior Year	13,066.77	25,000.00	11,933.23	52.27%
5361 Capitalized Equipment	117,851.10	267,800.00	149,948.90	44.01%
5361 Carmel Hill	9,572.94	11,500.00	1,927.06	83.24%
5361 Rio Rd	107,746.40	498,700.00	390,953.60	21.61%
5362 Carmel Hill	40,651.83	80,000.00	39,348.17	50.81%
5362 Rio Rd	28,100.30	330,000.00	301,899.70	8.52%
5363 District Improvement Fund	1,111,324.51	1,132,000.00	20,675.49	98.17%
Total Expenses	\$ 8,662,909.16	\$ 11,820,325.00	\$ 3,157,415.84	73.29%

Turn strategy into an annual management system

A strategic plan is most useful when the Board can see what changed, what was completed and what requires direction. This format adopts the implementation discipline reflected in CAL FIRE's strategic-plan model: defined objectives, responsible leads, annual action planning and recurring progress reporting.

ANNUAL CYCLE	ACTION
Q1 - Prioritize	Select annual objectives, define responsible lead, scope and target completion date.
Q2 - Execute	Advance projects; document milestones, barriers, cost and partner coordination.
Q3 - Measure	Review performance indicators, service data, capital assumptions and financial position.
Q4 - Report	Publish an annual strategic-plan progress report and establish next-year priorities.

BOARD DASHBOARD

- Response-time trends by service area
- Overtime and vacancy trends
- Defensible-space and business inspection completion
- Capital-project milestones and forecast cost
- Reserve position and annual funding progress
- Community outreach and annual-report completion

Build the final plan with the people who deliver and receive the service

This plan was reviewed by CFPD staff, the Board, CAL FIRE regional officers, neighboring fire agencies, and others, followed by community review upon the district's website. The Board approved this Strategic Plan on September 24, 2026.



BOARD APPROVED PLAN · GOVERNANCE AND IMPLEMENTATION

- Board direction: implement the approved strategic goals, planning horizon and decision points.
- Internal/partner coordination: validate operational assumptions and interagency dependencies.
- Community communication: publish the approved plan and invite ongoing feedback.
- Implementation: establish the annual action plan and report progress on the approved strategic plan.