



Mosquito Fire Protection District

Board of Directors Special Meeting
 Thursday, June 10, 2021 – 7:15 PM
 Mosquito FPD Station 75
 8801 Rock Creek Road Placerville, Ca. 96557

AGENDA

Item	Presenter
<p>1. Call to Order.</p> <p>In order to ensure compliance with federal and state guidance regarding large gatherings and in accordance with State of California Executive Order N-29-20, to provide the public with the opportunity to provide comments to the Board, the Board is providing a call in number (please see below). The chair will call for public comment. When you hear the item called that you wish to comment on, please indicate your wish to comment, await the notification that you may comment. You may speak for three minutes or as otherwise provided by the Board Chair. While speaking, please reduce any background noise to ensure that your comments can be heard.</p> <p>Topic: MFPD Board Meeting 2021 June 10 Time: June 10, 2021 7:15 PM Pacific Time (US and Canada)</p> <p>Join Zoom Meeting https://zoom.us/j/8685165316?pwd=Mkd3WEtjNFpaTUZLVmFic0Q3dmNNUT09</p> <p>Meeting ID: 868 516 5316 Passcode: 223344 One tap mobile +16699006833,,8685165316#,,,,*223344# US (San Jose) +12532158782,,8685165316#,,,,*223344# US (Tacoma)</p> <p>Dial by your location +1 669 900 6833 US (San Jose) +1 253 215 8782 US (Tacoma) +1 346 248 7799 US (Houston) +1 929 205 6099 US (New York) +1 301 715 8592 US (Washington DC) +1 312 626 6799 US (Chicago)</p> <p>Meeting ID: 868 516 5316 Passcode: 223344 Find your local number: https://zoom.us/u/abBOFN2Go</p> <p>If you have a disability and are requesting an accommodation pursuant to the Americans with Disabilities Act, please contact district at 530-626-9017 or admin75@mfpd.us</p>	<p>C. Persico</p>
<p>2. Roll Call & Quorum announced.</p> <p>MFPD <<06/10/2021 >>Page 1 of 32</p>	<p>C. Persico</p>

3. Pledge of Allegiance.	C. Persico
4. Public Comment Public may address the board on any District related item not included in this agenda. Please limit your comments to no more than 3 minutes in duration.	
5. ADOPTION OF THE AGENDA AND APPROVAL OF CONSENT CALENDAR The Board may make any necessary additions, deletions, or corrections to the agenda including moving items to or from the Consent Calendar and adopt the agenda and the Consent Calendar with one single vote. A Board member may request an item be removed from the Consent Calendar for discussion and separate Board action. At the appropriate time as called by the Board Chair, members of the public may make a comment on matters on the Consent Calendar prior to Board action.	C. Persico
6. <u>Issue Items</u> 6.1 Approval to Sign Contract: OES Agreement for Temporary Transfer of Vehicular Equipment- Type 6 Fire Engine 6.2 Review and Discussion of FY 21-22 Preliminary Budget	J. Rosevear J. Rosevear
7. Adjourn to Closed Session 7.1 Update - Ongoing Litigation pursuant to Gov't. Code sec. 54956.9(d)(1) Valenzuela v MFPD (Labor Board).	
11. Director's Comments.	
12. Pending Agenda Items: Directors may propose agenda items for future Board meetings.	
13. Adjourn	

MOSQUITO FIRE PROTECTION DISTRICT

8801 Rock Creek Road
Placerville, CA 95667
(530) 626-9017

Agenda Item Issue Paper

Meeting Date: June 10, 2021

Title: Approval to Sign Contract: OES Agreement for Temporary Transfer of Vehicular Equipment- Type 6 Fire Engine

Summary:

We will soon receive the OES Type 6 Engine. Staff visited the OES vehicle facility last week. We have been assigned OES Engine 4613, bearing the Fire District's name on both door panels. There were at least 15 other engines waiting to be equipped, washed, and picked up by their assigned fire departments.

The contract will be sent to us via Docusign. I had hoped to see the completed contract at the time of this Special Board meeting, but it will come very soon. The contract is attached and simply needs the vehicle identification and District information. Insurance coverage would be obtained once we have a date to pick the engine up in Sacramento.

Recommendation:

Authorize the Fire Chief to sign the contract at the earliest possible opportunity, in order to pick up the engine and return it to the District. The completed contract would be forwarded to the Board as soon as possible.

Fire Chief

Jack Rosevear

Attachments: Sample OES Type 6 Contract



Date

[INSERT NAME OF FIRE CHIEF], Fire Chief
[ADDRESS]
[City], CA, [Zip Code]

Dear Chief [INSERT NAME OF FIRE CHIEF]

You will find enclosed two copies of Assignment of Equipment Form, and Agreement for Temporary Transfer of Vehicular Equipment covering the transfer of Cal OES Fire Engine Number: [INSERT FIRE ENGINE NUMBER] to the [INSERT FIRE AGENCY]. The agreement is effective [INSERT DATE].

Please have the authorized official sign both copies of the above-mentioned documents and return one original set to our office. Cal OES cannot transfer the fire engine to your agency until this signed agreement is returned.

Cal OES must also be furnished with a Certificate of Insurance, or a letter certifying self-insurance in the amounts required, in accordance with Paragraph 11 of the Agreement for Temporary Transfer of Vehicular Equipment.

If you have any questions regarding this transfer, please feel free to contact our office.

Sincerely,

BRIAN S. MARSHALL
State Fire and Rescue Chief

BSM/ro-b
Enclosures

Cc: [INSERT NAME], Region [INSERT REGION] Fire and Rescue Coordinator
[INSERT NAME] Operational Area Coordinator
[INSERT NAME], Cal OES Fire and Rescue Deputy Chief, North or South Operations
[INSERT NAME], Cal OES Fire and Rescue Assistant Chief
[INSERT NAME], Cal OES fire and Rescue Assistant Chief

**AGREEMENT FOR TEMPORARY TRANSFER OF
VEHICULAR EQUIPMENT-TYPE VI FIRE ENGINE**

THIS AGREEMENT, entered into this [INSERT DATE], by and between the **STATE OF CALIFORNIA** acting by and between its duly appointed, qualified Director of the Governor's Office of Emergency Services (Cal OES), hereinafter called the "**STATE**," and the [INSERT NAME OF FIRE AGENCY], acting by and through its duly appointed, qualified and acting officers, hereinafter called "**TRANSFeree**",

WITNESSETH:

IT IS HEREBY MUTUALLY AGREED between the parties hereto as follows:

1. The **STATE** hereby transfers possession to **TRANSFeree** and **TRANSFeree** hereby accepts possession from **STATE** of the fire engine and equipment listed on the attached Exhibit "A" which is by this reference made a part hereof, for the period commencing [INSERT DATE] through [INSERT DATE], for the following all-hazard events, emergency incidents, civil defense, and disaster purposes, namely:

Mutual aid, multiple alarm events and emergency incidents, emergency incidents threatening properties vital to national defense or important military installations, parades and displays, training of regular, volunteer and auxiliary firefighters and temporary standby for assignee's regular fire engine and the regular fire engines of other fire departments while out of service for repairs.

- a. Vehicle Description: 2020 HME/Ahrens-Fox Type 6 Wildland Fire Engine
Vehicle Designation: [INSERT VEHICLE DESIGNATOR]
Vehicle License Number: [INSERT LICENSE NUMBER]
Vehicle Identification Number: [INSERT VIN]
Value of Vehicle: \$215,599.00
Value of Hose and Appliances: \$41,826.00

- b. Equipment inventories (Exhibit "A") may by mutual concurrence of the **STATE** and **TRANSFeree** be changed during the term of this agreement, utilizing property accountability procedures established or approved by the **STATE**.

A. Transfer of Possession

The following outlines the steps required to complete the transfer of the fire engine from the **STATE** to the **TRANSFeree**:

- a. The **STATE** shall send two copies of the Assignment of Equipment Form and Agreement for Temporary Transfer to the **TRANSFeree** for signatures.
- b. The **TRANSFeree** shall obtain the necessary signatures from the Fire Chief.
- c. The **TRANSFeree** shall send the completed Assignment of Equipment Form and Agreement for Temporary Transfer forms back to the **STATE**.
- d. The **STATE** shall then contact the **TRANSFeree** to schedule a date for the transfer to take place.
- e. The **TRANSFeree** shall travel to the Cal OES Fire and Rescue Fleet Services

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Fire and Rescue Division

Division, located at:
3791 Bradview Drive
Sacramento, California 95827

- f. **TRANSFEE** shall be responsible for all travel expenses (to and from) including, vehicle, fuel, food, and lodging.
- g. The **STATE** shall provide the **TRANSFEE** with a comprehensive training session specific to the operation and maintenance of the fire engine.
- h. **TRANSFEE** shall notify the **STATE** and the appropriate CAL OES Fire and Rescue Region Assistance Chief(s), Operational Area and Region Dispatch centers of the fire engine assignment and entering the fire engine information into the resource ordering system of record.

The following outlines the steps required to complete the return of the fire engine from the **TRANSFEE** to the **STATE**:

- a. This section does not apply to the return of the fire engine from the **TRANSFEE** to the **STATE** when a new or replacement fire engine is assigned by the **STATE** to the **TRANSFEE**.
- b. The **TRANSFEE** shall notify the **STATE** of the intent to return the fire engine to the **STATE**.
- c. The **STATE** shall coordinate a pre-inspection to be performed on the fire engine to determine the condition of the fire engine and equipment inventory of equipment. This pre-inspection shall be performed by the Cal OES Fire and Region Division Assistance Chief.
- d. The **TRANSFEE** shall return the fire engine to the Cal OES Fire and Rescue Fleet Services Division, located at:
3791 Bradview Drive
Sacramento, California 95827
- e. **TRANSFEE** shall be responsible for all travel expenses (to and from) including, vehicle, fuel, food, and lodging.
- f. The **STATE** shall preform a final inspection on the fire engine and the equipment inventory.

B. Housing, Maintenance, Repair and Replacement

During the term of this transfer, **TRANSFEE** agrees to adequately house in an enclosed secure structure, staff, operate, maintain and repair (consistent with section 2 b.) said fire engine and equipment (hereinafter collectively referred to as the "fire engine" except where it is desired to refer to equipment alone, in which case the term "equipment" will be used) at its sole cost and expense, save as otherwise expressly provided in this agreement. Fire engine shall be housed on property of the **TRANSFEE** in a manner to provide reasonable protection against inclement weather, sabotage, theft or malicious damage. Fire engine shall be maintained in accordance with manufacturer's recommendations, and in such condition that it is available for immediate emergency use. Maintenance shall include care of hose, batteries, tires, appliances, lubrication and fuel, general cleaning and polishing, minor body repairs and periodic testing. Repairs shall include, without being limited to, motor tune-ups, pump repairs, transmission, differential and all running gears, brake and exhaust systems, cooling devices

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including radiator, pump packing, equipment assigned to apparatus and so forth.

- a. Repairs up to and including \$100.00 for each individual item of repair shall be the responsibility of **TRANSFEEE**.
- b. Repairs exceeding \$100.00 for each individual item of repair shall be the responsibility of **STATE**; however, a \$100.00 deductible shall apply, unless in the judgment of the **STATE** the repairs results from misuse or negligence on the part of **TRANSFEEE** in the maintenance or use of the fire engine, in which event the cost of each such item of repair above \$100.00 shall also be the responsibility of **TRANSFEEE**. In no event shall **TRANSFEEE** arrange for repairs costing above \$100.00 for any item of repair, whether it deems the same to be the responsibility of **STATE** or **TRANSFEEE**, without first obtaining authorization in writing from **STATE**.
- c. Notwithstanding the foregoing, replacement of hose, batteries and tires shall be the responsibility of **STATE**, save to the extent **STATE** deems damage thereto to be the result of negligence or misuse on the part of **TRANSFEEE**, in which event **TRANSFEEE** will bear such portion of the replacement cost thereof as the **STATE** deems equitable. Procurement of tires, hose and batteries is subject to State fiscal policies and procedures, and written approval must be obtained by **STATE** prior to procurement.
- d. Maintenance and repairs must be requested and authorized pursuant to Cal OES, Fire and Rescue Division Operations Bulletin # 18, which is here by incorporated into this agreement by reference.
- e. Repair or replacement of the fire engine transferred hereunder which is consumed, lost, stolen, damaged or destroyed during mutual aid operations when **STATE** has dispatched or directed the dispatch of said apparatus through Regional or Operational Area Fire and Rescue Coordinators, or when **STATE** has reassigned said apparatus pursuant to the provisions of paragraph 10 of this agreement, shall be the responsibility of **STATE** However, in the event that any such loss or damage is due to the negligence of **TRANSFEEE**, under such circumstances, **TRANSFEEE** shall be liable therefore to the extent that the **STATE** deems equitable. **TRANSFEEE** agrees that it will assume responsibility in full for the repair or replacement of equipment which has been consumed, lost, stolen, damaged or destroyed in operations other than referred to in this paragraph.

3. Inspection of Apparatus

TRANSFEEE agrees that representatives of **STATE** and other authorized State personnel may inspect the fire engine at any time, with or without advance notice.

4. Staffing

Reasonable and continual training shall be carried on so that trained personnel shall at all times be available to staff and operate said fire engine. The **TRANSFEEE**

shall provide personnel to staff the transferred fire engine per FIRESCOPE ICS standards with the expectation of staffing with three trained fire personnel for out of operational area assignments.

Per the California Fire Assistance Agreement, personnel under this Agreement are expected to be available for a minimum of seven (7) days (elapsed time) excluding travel, before needing replacement, regardless of the number of assignments from original dispatch. When local government personnel, staffing the fire engine, are committed to extended assignments there may be a need to replace or rotate personnel. Personnel rotation will follow the direction outlined in the California Fire Assistance Agreement when assigned to an incident within California. Crew rotation for incidents outside of California shall be consistent with the appropriate forest's agencies policy and coordinated by **STATE**.

5. Personal Protective Equipment (PPE) and Specialized Equipment

In addition to providing the standard complement of firefighting PPE, it shall be the **TRANSFEEE'S** responsibility to provide its personnel with all other PPE that may be required by NFPA 1901, other NFPA Standards, and 8 CA ADC § 3401 et seq. This shall include, but not be limited to, one Traffic Vest (ANSI / ISEA 207) for each seating position. In addition, we recommend chainsaw chaps be provided.

6. Training

Personnel assigned shall meet wildland fire and ICS standards established in the California Incident Command Certification System (CICCS) (January 2014 version) or NWCG 310-1 (October 2020 version). Personnel staffing **STATE** Type VI Fire Engines shall include the following qualifications: Company Officer (Engine Boss/ENGB), Apparatus Operator (engineer), and Firefighter (FFT1 or FFT2). **TRANSFEEE** agrees to participate in an off-road train-the-trainer course and to adopt an off-road training program for their respective agencies.

7. Dispatching

All movement of the fire engine shall be handled through the official dispatching channels of **TRANSFEEE**. **TRANSFEEE** dispatchers will recognize and act on all official requests for movement of the fire engine in conformance with the Fire and Rescue Annex (California Fire and Rescue Mutual Aid System) to the State Emergency Plan and its subsequent revisions. **STATE** reserves the right to dispatch, direct the dispatch of, or temporarily reassign the said apparatus and equipment whenever, in the opinion of the Director of the Governor's Office of Emergency Services, their representatives, or Operational Area and Regional Fire

and Rescue Coordinators, such equipment and apparatus is essential to the protection of life and property in another jurisdiction or in the best interest of the **STATE**.

8. Mutual Aid Response

Procedures for mutual aid response shall be in accordance with California Fire Service and Rescue Emergency Mutual Aid Plan.

9. Reimbursable Response

Reimbursement for mutual aid may be provided pursuant to a governor's disaster proclamation or when conditions warrant invoking the California Fire Assistance Agreement, the State of Nevada Cooperative Agreement, the Emergency Management Assistance Compact, or the Interstate Compact as appropriate. There is no other existing provision for mutual aid reimbursement.

10. Temporary Use

TRANSFEEE shall be permitted to use the fire engine for temporary cover of fire stations when emergency conditions warrant, or when regular fire engine is out of service for repairs. In either case, the **TRANSFEEE** shall immediately notify the Operational Area Dispatch Center. The **TRANSFEEE** further agrees that Cover-in or Standby of the fire engine exceeding 90 days is at the discretion of the **STATE**.

11. Temporary Transfer

- a. A transfer of the fire engine or any portion thereof by **TRANSFEEE** for any period not exceeding seven consecutive days within a given Operational Area may be made with the consent of the Operational Area Fire and Rescue Coordinator and the **STATE**, providing that at the time such fire engine is received, such Temporary Transferee furnish **TRANSFEEE** and **STATE** a letter to the effect that Temporary Transferee assumes all obligations and criteria of **TRANSFEEE** with respect to such fire engine under this agreement during the period of transfer, including insurance coverage in accordance with Paragraph 13 or 14, as appropriate, and a copy of this Agreement is provided to the Temporary Transferee. Any transfer by **TRANSFEEE** for a period of more than seven consecutive days shall be subject to authorization by the **STATE** and execution of an "Agreement for the Temporary Transfer of Vehicular Equipment", with the agency requesting the transfer.
- b. Whenever fire engine is transferred in accordance with the provisions of paragraph 11.a, regular **TRANSFEEE** shall be relieved of its obligations under this agreement during such period of transfer.
- c. Complete a written Temporary Cal OES Fire Engine Transfer Record, Exhibit "B". The **TRANSFEEE** will retain one copy, the Temporary Transferee will retain one copy, and one copy will be forwarded to the **STATE**.

12. Reports and Records

TRANSFEEE shall maintain daily and monthly reports on the details of fire engine

Use on OES F-101 Form. A Smoke Opacity Test, Pump Test, and Hose Test, and Ladder Test shall be completed annually. Written results of all tests and reports shall be forwarded to the **STATE**, by the end of the calendar year. A recent copy of the tests and reports shall be maintained in the vehicle logbook.

13. Report of Accidents

TRANSFEE shall immediately notify **STATE** following any and all accidents involving this fire engine. It shall be the responsibility of **TRANSFEE** to fill out State Form 270, "Report of Automobile Accident," and file the report with the **STATE**. A copy of this report shall be retained by the **TRANSFEE** and the original and four copies forwarded to the **STATE**.

14. Insurance Protection (Non- State Agencies)

- a. **TRANSFEE** agrees forthwith to furnish evidence of insurance protecting the legal liability of the **TRANSFEE** and the **STATE** for liability and/or property damage with a combined single limit of 1,000,000.00 per occurrence, by means of a Certificate of Insurance naming State of California as Additional Insured. Said certificate shall contain an agreement by the insurance company that it will not cancel said policy without 15 days prior written notice to the **STATE** and that the **STATE** is not liable for the payment of any premiums or assessments thereon. Said certificate must include the description of the fire engine including VIN, state license number and fire engine number.
- b. In the event the **TRANSFEE** is self-insured, **TRANSFEE** in lieu of a certificate of insurance shall furnish the **STATE** a written statement of such fact. In such event **TRANSFEE** agrees to hold the **STATE** harmless from any personal injury or property damage claims arising out of its maintenance, use or operation of the fire engine under the terms of this agreement.
- c. Physical damage insurance, including collision coverage and comprehensive coverage, shall be obtained. The **STATE** will be named as a loss payee. The description of the vehicle and the necessary amount of insurance required is outlined in attached Exhibit "C" which is by this reference made a part hereof.

15. Insurance Protection (State Agencies)

Any insurance necessary for coverage of the fire engine shall be the sole responsibility of the department having custody of the vehicle. **TRANSFEE** agrees to report apparatus as being under its control to the Insurance Officer, Department of General Services.

16. Termination of Agreement

- a. Either party may terminate this agreement upon 14 days written notice to other party, or **TRANSFEE** may relinquish or **STATE** may repossess any

portion of the fire engine upon like notice to the other party, except that **STATE** may repossess any portion thereof without written notice whenever it deems the same is not being maintained in accordance with this agreement.

- b. Upon the termination of this agreement, **TRANSFEEE** agrees to return said fire engine in the same condition as received, reasonable wear and tear excepted.
- c. As inventory changes occur, or items of equipment are replaced, deleted or added by the **STATE** or replaced by **TRANSFEEE**, it is mutually agreed that no amendment to this agreement need be made at the time of the change; provided however, at the termination of this agreement a complete reconciliation of all equipment will be made. **TRANSFEEE** further agrees that all replacements for fire engine or equipment will be made with identical or substantially like items as approved by the **STATE**.
- d. Nothing in this agreement shall be construed to create a new property interest or right of action for the **TRANSFEEE**.

17. Unauthorized Use of **STATE** Fire Engine and Equipment

Use of this fire engine other than as specified in paragraph 1 will be considered a breach of this agreement.

18. Use of Radio Equipment

- a. **STATE** will furnish at **STATE's** sole cost, radio equipment installed in the fire engine to be operated on the current approved State radio load.
- b. **STATE** agrees to maintain said radio equipment without cost to **TRANSFEEE**.
- c. The **TRANSFEEE** agrees to operate said radio equipment in accordance with the Rules and Regulations of the Federal Communications Commission.
- d. Ownership of said equipment is in the **STATE**, and all applications to the Federal Communications Commission seeking authority to add, modify or replace radio equipment covered by this agreement shall be made by and in the name of the State of California. To activate this agreement and in compliance with the control requirements of the Communications Act of 1934, as amended, the **STATE** hereby deputizes the Chief of the agency of said **TRANSFEEE**, and such volunteers, regularly employed and salaried assistants as shall be designated by the Chief of the agency as his agents to operate said radio equipment as specified in paragraph "c" above.
- e. **STATE** assumes no liability hereunder for claims or losses accruing or resulting to any person, firm or corporation furnishing or supplying work, services or material or services in connection with the performance of this agreement

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or for any claims and losses accruing or resulting to any person, firm or corporation injured or damaged by performance of either party hereunder.

19. Notices

All notices herein provided to be given, or which may be given by either party to the other shall be deemed to have been fully given when made in writing and deposited in the U.S. mail, registered and postage prepaid and addressed as follows: To the **TRANSFeree** at **[INSERT NAME AND ADDRESS OF FIRE AGENCY]** and to the **STATE** at Governor's Office of Emergency Services, Fire and Rescue Division, 3650 Schriever Avenue, Mather, CA 95655. The address to which notices shall or may be mailed as aforesaid to either party may be changed by written notice given by such party to the other, as hereinabove provided; but nothing herein contained shall preclude the giving of any such notice by personal service.

20. Alterations and Variations

It is mutually understood and agreed that no alteration or variation of the terms of this agreement shall be valid unless made in writing and signed by the parties hereto, and that no oral understanding or agreements not incorporated herein, and no alterations or variations of the terms hereof unless made in writing between the parties hereto shall be binding on any of the parties hereto.

21. Waivers

The **STATE** may in its sole discretion and for such good cause as it determines waive in writing in whole or in part any requirement of this agreement that fire engine and/or equipment shall be maintained in operating condition, or repaired, or replaced, providing that any such waiver shall be applicable only to the specific fire engine or equipment to which it refers. No failure to enforce any provision of this Agreement shall be construed as a waiver of the provision. Any waiver, in order to be effective, must be in writing and shall only be effective for the instance specified in the writing.

IN WITNESS WHEREOF the parties hereto have executed this agreement upon the date first above written.

TRANSFeree:

By: _____

STATE OF CALIFORNIA:

_____ *Mark S. Ghilarducci*
Director
Governor's Office of Emergency Services

By: _____
Brian S. Marshall
State Fire and Rescue Chief

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Fire and Rescue Division

EXHIBIT "A"
EQUIPMENT INVENTORY: Type VI Fire Engine

QUAN	DESCRIPTION	OES NUMBER	SERIAL NUMBER
FIRE HOSE			
3	1 ½" NH X 50', Structural Hose		
1	1 ½" NH X 35', Structural Hose		
1	1 ½" NH X 35', Wildland Hose		
1	3" NH X 15' Soft Suction Hose		
8	3" NH X 50 Structural Hose		
3	1 ½" NH X 100', Wildland Hose		
3	1" NPSH X 100', Wildland Hose		
3	5/8" GHT X 100', Wildland Hose		
HOSE REEL FIRE HOSE			
2	¾" NPSHX 50', Hose Reel		
SUCTION HOSE			
2	3" NH X 9', Suction Hose		
1	1 ½" NH X 8, Suction Hose		
NOZZLES			
1	1 ½" NH Nozzle Structural, 30-125 GPM, Pistol Grip		
1	1 ½" NH Nozzle, Structural, 30-125 GPM, Break-Apart		
2	1 ½" NH Nozzle, Wildland, 20-60 GPM		
1	1" NPSH Foam Nozzle, Pistol Grip		
1	¾" GHT Nozzle, Wildland		
4	1" NPSH Nozzle, Wildland, 10-23 GPM		
1	1 ½" NH Nozzle, Wildland w/ Foam Nozzle Attached		
ADAPTERS AND FITTINGS			
1	2 ½" NH Double Male		
1	2 ½" NH Double Female		
1	2 ½" NH-F X 1 ½" NH-M Reducer		
1	1 ½" NH Double Male		
2	1 ½" NH Double Female		
1	1" NPSH Double Male		
1	1" NPSH Double Female		
1	1 ½" NH-F X 1" NH-M Reducer		
2	1 ½" NH-F X 1" NPSH-M Reducer		
3	1" NPSH-F X ¾" GHT-M Reducer		
1	1 ½" NH-F X 2 ½" NH-M Increaser		
1	¾" GHT-F X 1" NPSH-M Increaser		
1	1" NPSH-F X 1 ½" NH-M Increaser		
1	3" NH-F X 2 ½" NH-F Adapter		
1	1 ½" NPSH-F X 1 ½" NH-M Adapter		
1	1 ½" NH-F X 1 ½" NPSH-M Adapter		
1	1" NH-F X 1" NPSH-M Reducer		
1	1 ½" NH-F X 1 ½" NH-M In-Line Shut-Off		
1	1" NPSH-F X 1" NPSH-M In-Line Shut-Off		
5	¾" GHT-F X ¾" GHT-M In-Line Shut-Off		
HOSE APPLIANCES			
1	2 ½" NH-F X 1 ½" NH-F X 1 ½" NH-F Gated Wye		
2	1 ½" NH-F X 1 ½" NH-M X 1 ½" NH-M Gated Wye		

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1	1" NPSH-F X 1" NPSH-M X 1" NPSH-M Gated Wye		
1	¾" GHT-F X ¾" GHT-M X ¾" GHT-M Gated Wye		
3	1 ½" NH-F X 1 ½" NH-M X 1" NPSH-M Tee		
3	1" NPSH-F X 1" NPSH-M X 1" NPSH-M Tee		
1	3" NH Suction Hose Strainer		
1	1 ½" NH Strainer/Foot Valve		
1	1 ½" NH Floating Strainer		
LADDERS			
1	Little Giant Ladder, 20'		
HAND TOOLS			
1	Pick-Head Axe, 6 LB, 36" Handle		
1	Flat-Head Axe, 6 LB, 36" Handle		
1	Pike Pole, 6'		
1	Rubbish Hook, 6'		
2	Forest Fire Shovel		
1	McLeod		
1	Pulaski		
1	Fire Rake		
1	Council Combination Tool		
2	Hay Hooks		
1	Pipe Wrench, 24"		
1	Bolt Cutters, 24"		
1	Fence Pliers		
HOSE ACCESSORIES			
2	Forestry Spanner Wrench, Combination		
1	Dead-Blow Hammer, 2 LB		
1	Hydrant Wrench		
2	Spanner Wrench		
1	Foam Can Wrench		
1	Hose Roller		
2	Wildland Hose Clamp		
PORTABLE PUMP			
1	Portable Pump, 119 GPM, 64 PSI		
2	2" NPT-F X 1 ½" NH-M Adapter		
1	Fuel Can, 2 ½ Gallon, Regular Fuel		
BACKPACK PUMP			
1	Backpack Pump, 5 Gallon		
DRIP TORCH			
1	Drip Torch		
TRUCK EQUIPMENT			
2	Chock Blocks		
1	Triangle Warning Reflectors		
1	Electronic Road Flare Kit		
1	Traffic Cones, Collapsible Kit,		
1	Jack, 8-Ton		
1	Tow Chain, 25' X 3/8", 6,660 LB Working Load		
CHAIN SAW			
1	Chain Saw, 24" Bar, Standard Chain		
1	Spark Plug, Spare		
1	Air Filter, Spare		
1	Bar, 24", Spare		

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1	Bar Oil, 1 Gallon		
1	Chain Saw Tool Kit		
FIRE EXTINGUISHERS			
1	30 LB BC Fire Extinguisher		
1	5 LB ABC Fire Extinguisher		
EXTRICATION EQUIPMENT			
1	Spreader, eDRAULIC		
1	Cutter, eDRAULIC		
1	Ram, eDRAULIC		
	Rechargeable Battery		
1	Battery Charger, Multi-Bank		
MEDICAL EQUIPMENT			
1	Trauma Kit		
1	Burn Kit		
ROPE			
1	Utility Rope, ½" X 100'		
1	Rope Bag		
G.P.S.			
1	Garmin		

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EXHIBIT "B"
RADIO INVENTORY: Type VI Fire Engine

QUAN	DESCRIPTION	OES NUMBER	SERIAL NUMBER
MOBILE RADIOS			
1	Mobile Radio, Bendix-King, KNG M-150		
PORTABLE RADIOS			
1	Portable Radio, Bendix-King, KNG P-150		
1	Speaker Microphone		
1	Battery Holder		
1	Carrying Case, Leather		

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EXHIBIT "C"
TEMPORARY CAL OES FIRE ENGINE TRANSFER RECORD

NO.	ARTICLE	OES DECAL	QUANTITY
1.	500 GPM Type IV Fire Engine, complete with equipment per attached Exhibit "A" of Agreement for Temporary Transfer of Vehicular Equipment.	OES -	1
2.	License No:		
3.	VIN No:		
4.	Engine Number:		
5.	Proof of Insurance:		
6.	Inventory Completed:		
7.			
8.			
9.			
10.			
11.			

REASON FOR TEMPORARY TRANSFER: _____

SIGNATURES:

PERMANENT TRANSFEREE

Date _____

TEMPORARY TRANSFEREE

Date _____

EXHIBIT "D"
INSURANCE REQUIREMENTS

Part of the agreement through which the **STATE** makes a temporary transfer of vehicular equipment is the agreement on the part of the **TRANSFeree** to furnish certain evidence of insurance. Your organization, as a transferee of equipment, will want to be mindful of these requirements and assure they are complied with.

Liability Insurance

A certificate of insurance shall be furnished to the **STATE** providing minimum limits of insurance as follows:

BODILY INJURY and PROPERTY DAMAGE LIABILITY \$1,000,000.00 PER OCCURANCE

A certificate of insurance will have the following provisions included:

1. The State of California shall be named Loss Payee and Additional Insured.
2. The insurance company shall agree that in the event of cancellation, 15 days prior written notice will be given to the **STATE**.
3. The **STATE** shall not be responsible for premium or assessments.
4. Certificate of Insurance must include the description of the fire engine including identification number, State license number and Cal OES unit number.

Physical Damage Insurance

The transfer agreements place certain responsibilities upon your organization for the safekeeping of the vehicle and equipment. The **STATE** will look to your organization for reimbursement for repair or replacement cost in the event the vehicle or equipment is damaged by misuse or negligence or by other causes, except normal wear and tear, acts of God and conditions over which your organization has no control.

State of California
GOVERNOR'S OFFICE OF EMERGENCY SERVICES
Fire and Rescue Division

Description of Fire Engine

VEHICLE

2020 FORD (HME)

VALUE

\$215,599.00

License Number: _____

VIN Number: _____

Engine Number: _____

EQUIPMENT

Hose and Appliance

\$41,826.00

EXHIBIT "E"

Original text of letter addressed to the California Fire Service outlining the specifications to be considered for a Type VI fire engine assignment:

As a result of the Governor's Blue-Ribbon Commission of the 2003 Fire Siege, the Governor's Office of Emergency Services, Fire and Rescue Division has purchased seventy-nine Type VI fire engines.

Cal OES, Fire and Rescue Division is notifying agencies that are interested in becoming a transferee of the new Type VI fire engines. These fire engines will be assigned within the Cal OES Regions. Agencies desiring to house and staff these fire engines must meet the following criteria for consideration of transfer. All these items must be addressed in your fire engine request.

Training:

- Personnel responding with the fire engine shall meet wildland fire and ICS training standards established in the California Incident Command Certification System (CICCS) or NWCG 310-1 (Current version) for the following positions;
 - 1 Engine Boss or Company Officer
 - 1 Apparatus Operator (Engineer)
 - 1 Firefighter (Type 1 or 2 Firefighter)
- The department has or will adopt a 4X4 Driver Training Program

Cal OES, Fire and Rescue Division Type VI TRANSFEREE will be expected to meet and accept the following work assignments & staffing:

- Backfire, Burnout, Holding, and Mop-Up
- Progressive Hose Lays, Hose Lays supplemented with portable pumps
- Construct Hand lines
- Mobile Pumping
- Operate in Off-Road Environment
- Meet the expected 7-Day minimum assignment period in compliance with the California Fire Assistance Agreement.
- Meet FIRESCOPE compliant 3-person staffing
- The ability to staff 3-person staffing for out of Operational Area dispatches
- The transfer agreement that transfers the fire engine requires that a fire department staff the fire engine for immediate need with 3 fully trained personnel.
- The department should assess if it has the staffing capability to send the engine out (minimum 3 fire fighters) for 7-14 days (excluding travel time)

MOSQUITO FIRE PROTECTION DISTRICT

8801 Rock Creek Road
Placerville, CA 95667
(530) 626-9017

Agenda Item Issue Paper

Meeting Date: June 10, 2021

Title: Preliminary Budget 2021-2022- Review of Budget Issues

Summary:

Attached is the updated draft of the 2021-2022 Preliminary Budget. The District's Annual Preliminary Budget adoption is required by June 30 of each year (Section 13890 H&S-Fire District Law). The Fire District Board of Directors have designated budget reviews (workshops) to be an opportunity to discuss spending, revenue, budget process, current and future challenges in a setting which encourages public participation.

Budget Highlights:

Revenue:

Work Comp Additional Charges from 2020 Fire Season- \$36,000 (charged through OES invoices)

Estimate Revenue for OES engine deployment 2021 Fire Season- \$110,000. This figure may change based on level of fire season we experience. We will evaluate and adjust during the summer.

Grant Revenue- \$177,660 for the two FEMA Grants and \$10,000 for the Cal Fire 50/50 Grant.

Expenses:

Personnel: \$54,260 (grant funded) for Grant Coordinator position (salary & benefits) and Volunteer Stipend program.

Overtime: \$10,000 (not grant funded) Last year budgeted was \$3,000 but actual for FY 20/21 was \$13,000 (Comp Time). This is for station staffing, holdover for emergency incidents, Red Flag/PSPS staffing, paid staff training. I hope to limit overtime to a minimum but for planning purposes we should plan for an increase in the budgeted amount.

District Audit: \$7,000 (not grant funded) based on cost increase from our CPA firm. We are in the process of lowering that cost with another CPA firm.

Operational: \$113,400 (grant funded) for volunteer firefighter safety clothing, training classes, staff development, volunteer recruitment, station electrical system upgrade for the new digital sign.

Fixed Assets: \$20,000 (grant funded) for the installation of a Station digital electrical sign.

One important aspect of the revenue calculations in the Preliminary Budget, is the "Carry Over" amount. This is a County calculation of unspent funds left in the existing budget, which would be rolled over into the new budget. The amount carried over into the new budget is an important part of

Preliminary Budget 2021-2022 Issue Paper

the revenue stream which allows us to operate. The actual number provided by the County, prior to the adoption of the District's Final Budget in September.

In review of the draft Preliminary Budget, there are few changes in our personnel costs and operating expenses. We will continue to rely on grants, donations and out of District fire response for income to supplement our tax allocation. Starting the budget calculations with minimal changes from the current budget, including erasing any purchase of personnel safety clothing (grant funded in current budget), the budget balance was in deficit. I then added grant revenue and expenses which created the document for discussion now.

Review of Current Grants:

Active Grants:

FEMA AFG Paramedic Training Grant: Expires 9/16/21 (Brian Morris was accepted into paramedic school). We will be requesting the grant to upfront tuition, expenses and position backfill.

FEMA SAFER Recruitment & Retention Grant: Expires 12/10/23(We thought there was an automatic covid extension but there's not apparently. We would have to ask for extension within two months prior to expiration. We will plan to do that citing covid and coordination with the staffing grant, if awarded.

Cal Fire 50/50 Grant: Expires 6/30/21- We will finish Board approved purchases soon.

FEMA AFG Heart Monitor Grant: Equipment coming and matching funds (\$8,000) due by 6/30

Pending Grants:

Three pending FEMA AFG Grants (1 Dept and 2 Regional) in application- Matching funds become due if the grant(s) are successful:

Regional (Georgetown, Pioneer, Mosquito)- Radios/Pagers- \$5,000 matching

Regional- Georgetown, Pioneer, Mosquito)- Breathing Apparatus- \$7,600 matching

District- Misc Equipment (extrication equipt., breathing air compressor, etc)- \$5,000 matching

SAFER Staffing Grant in application- no matching funds.

Current Budget Issues:

The AFG Monitor grant is funded and we are just waiting for equipment. Matching funds are approximately \$8,000 (minus trade-in value on our monitors) for the two monitors and will be invoiced before June 30. That expense should be assigned to this budget. I will bring this to the Board when the invoice is received and payable.

Vehicle Repair and Maintenance:

Water Tender 75 is in need of replacement tires for the rear axles (8 tires). The estimate for

Preliminary Budget 2021-2022 Issue Paper

replacement and installation is \$4,000. I will bring the estimate to the June Board meeting with a request to purchase.

New Budget Issues:

Station Repairs: Sierra Home Inspection Service conducted a complete inspection of the Fire Station on 3/10/21. The extensive report is available and was reviewed by the Capital Improvement Committee, Finance Committee and Officers Group. There are maintenance and repair issues which have been prioritized and need costs estimated.

OES Engine/Strike Team Pay: The OES engine will deploy often this summer. We currently have an inequitable system which includes payment delay for personnel who deploy (**two issues:** pay disparity and delay of payment for time worked). The inequity lies with the rate of pay, which exceeds our standard rates of District pay. Personnel who deploy to fires have a pay parity from the personnel who remain to cover the District, which will always remain our top priority. Fire Districts and Departments pay their personnel with a time sheet of actual hours worked, in a combination of straight time and overtime pay. The OES billing method calculates full overtime for all positions from the time the engine leaves to the time it returns to the station. This payment calculation is intended to provide back staffing funding to the fire district. While the back staffing money does not fully compensate the district for extra funds spent, it is important for the district to capture this money and use it for staffing the fire station to compensate for the lack of available personnel. Continuation of an inequitable system of strike team pay versus station pay creates conflict between personnel who are unable to go or must stay behind. The presence of overtime for some and not others cause conflict by itself, but the District is not well served by transferring all personnel earnings to the strike team personnel, disregarding intended back staffing and significant pay disparity with other District personnel who did not respond.

My recommendation is to move in a direction to compensate our employees like most other departments do. Payroll is issued for time worked every two weeks (pay period). All personnel should be compensated for time worked (based on District pay rates) in the pay period it is worked. The current MOU document is not adequate to potentially overcome the legal requirement/challenge to pay employees in reasonable time.

County Payroll does not focus on specific category balances on the salary side when issuing payments to employees. In discussion with County Payroll director Tim Moore, his division looks overall at the District funds when making payments, including reserves, to verify the payments can be supported. I have estimated an amount of \$110,000 for additional deployment invoices, all of which would be returned during the reimbursement process. Carrying employee debt and making them wait months for payment puts the District and employee in a difficult position. We should do everything we can to reasonably accommodate employees in a way that is fair and equitable.

Recommendations: Preliminary Budget

1. Continue to refine equipment needs list and CIP process.
2. Determine allocation of \$12,800 to Category 4160- Vehicle Maintenance.
3. Determine allocation of \$20,000 for non-grant safety equipment (new grants will be researched).

Preliminary Budget 2021-2022 Issue Paper

4. Determine allocation of grant matching funds, if successful

Fire Chief

Jack Rosevear

Attachments:

Draft Preliminary Budget- FY 21/22

Final Updated Budget- FY 20/21

Mosquito Fire Protection District
Budget 2021 -2022
July 2021 through June 2022

	Total for Jul '21 - Jun 22	"Normal" '21 - Jun 22	Jul Grants Jul'21- Jun'22	USDA Strike teams	Jul '20-Jun21	Difference 20/21-21/22	% of Budget	Note
Income								
0001 Carry Over					40,000.00	-40,000.00	0.0%	
0001G Carry Over Grant Funds								
0001S Carry Over Strike Teams	36,000.00			36,000.00				Work Comp SSD/Strike from 20-21
0100 - Prop Tax Curr Secured	153,894.00	153,894.00			153,894.00	0.00	100.0%	
0110 - Prop Tax Curr Unsecured	2,810.00	2,810.00			2,810.00	0.00	100.0%	
0120 - Prop Tax Prior Unsecured	0.00	0.00			100.00	-100.00	0.0%	Past Negative
0130 - Unsecured Prop Tax Prior	100.00	100.00			500.00	-400.00	20.0%	Past <100
0140- Supplemental Taxes	4,500.00	4,500.00			1,000.00	3,500.00	450.0%	
0150- Supplemental Prior	300.00	300.00			500.00	-200.00	60.0%	
1175 - Special Tax Direct Assessments	188,000.00	188,000.00			188,000.00	0.00	100.0%	
0360- Penalties	3,000.00	3,000.00			2,000.00	1,000.00	150.0%	
0430 - Development Fee	0.00	0.00			10,000.00	-10,000.00	0.0%	
4400 - Rev Intrest	6,000.00	6,000.00			3,280.00	2,720.00	182.93%	
0820 - ST Homeowner Prop Tax relief	1,220.00	1,220.00			1,220.00	0.00	100.0%	
0880 Other	6,000.00	6,000.00						
1060- FEMA Grants	187,660.00				137,000.00	50,660.00	136.98%	
1060G- FEMA Grants			177,660.00					
1060G- FEMA 50/50 Grants			10,000.00					
1128 Federal: USDA	110,000.00			110,000.00				Estimate Strike Team Revenue
1128 Federal: USDA								
1321 Transfer from Reserves (Allocated)								
1350 Transfer from Reserves (Unallocated)								
1744 Misc Inspections or Services	325.00	325.00						
1940 Misc Revenue	13,500.00	13,500.00						Donations & Training Income
Total Income	713,309.00	379,649.00	187,660.00	146,000.00	540,304.00	7,180.00	132.02%	
Gross Profit	713,309.00	379,649.00			540,304.00	7,180.00	132.02%	
Expense								
300000 - Salaries and Employee Benefit								
303000 - Perm Employees/Elect Official	154,561.00	154,561.00			154,561.00	0.00	100.0%	
303001 - Temporary Employees	93,015.00	63,015.00			63,015.00		147.61%	
303001G - Temporary Employees			30,000.00					Grant Coordinator
303002 - Overtime	10,000.00	10,000.00			3,000.00	7,000.00	333.33%	Overtime Station Cover-Training-Emerg
303004 - Strike team	103,600.00			83,600.00	20,000.00	83,600.00	518.0%	Strike Team Payroll
303004G - Vol Stipends			20,000.00					Shift Cover and Pay per call
303020 - Retirement	4,867.00	4,867.00			4,867.00	0.00	100.0%	
303021 - O.A.S.D.I.	23,868.00	16,268.00			16,268.00	7,600.00	146.72%	
303021G - O.A.S.D.I.			2,400.00		16,268.00	-16,268.00	0.0%	Coordinator Position

Mosquito Fire Protection District
Budget 2021 -2022
July 2021 through June 2022

	Total for Jul '21 - Jun 22	"Normal" Jul '21 - Jun 22	Grants Jul'21- Jun'22	USDA Strike teams	Jul '20-Jun21	Difference 20/21-21/22	% of Budget	Note
303021S · O.A.S.D.I.				5,200.00	16,268.00	-16,268.00	0.0%	Strike Team
303022 · Medi Care	5,575.00	3,805.00			3,805.00	1,770.00	146.52%	
303022G · Medi Care			570.00		3,805.00	-3,805.00	0.0%	Coordinator Position
303022S · Medi Care				1,200.00	3,805.00	-3,805.00	0.0%	Strike Team
303030 · Vacation, Sick, Holiday	13,598.00	13,598.00			13,598.00	0.00	100.0%	
303040 · Health Insurance	15,000.00	15,000.00			15,000.00	0.00	100.0%	
303041 · Unemployment Insurance Employer	12,896.00	8,606.00			8,606.00	4,290.00	149.85%	Norm+Coordinator Position/SSD
303041G · Unemployment Insurance Employer			1,290.00		8,606.00	-8,606.00	0.0%	Coordinator Position
303041S · Unemployment Insurance Employer				3,000.00	8,606.00	-8,606.00	0.0%	Strike Team/SSD
303060 · Workers' Compensation Employer	64,500.00	28,000.00			28,000.00	36,500.00	230.36%	Work Comp + Fire Season 2020
303060G · Workers' Compensation Employer			500.00					Work Comp - Cordinator
303060S · Workers' Compensation Employer				36,000.00				Work Comp SSD - Fire Season 2020
Total 300000 · Salaries and Employee Benefit	501,480.00	317,720.00	54,260.00	129,000.00	388,078.00	113,402.00	129.22%	
400000 · Services and Supplies								
404021 · Fire Turnouts	40,000.00	0.00			52,006.00	-12,006.00	76.91%	
404021G · Fire Turnouts			30,000.00					New Vol Structure Gear
404021G2 · Fire Turnouts			10,000.00					50/50 Grant
404022 · Uniforms	9,500.00	2,000.00			5,000.00	4,500.00	190.0%	
404022G · Uniforms			7,500.00					New Vol/Explore Uniforms
404040 · Telephone Co. Vendor Payments	4,500.00	3,000.00			6,000.00	-1,500.00	75.0%	
404040G · Telephone Co. Vendor Payments			1,500.00					Internet Market Web Host
404042 Radio Vendor Payments	500.00	500.00						
404043 · Dispatch Fees-Contract	3,000.00	3,000.00			3,000.00	0.00	100.0%	
404060 · Food & Food Products	760.00	260.00			260.00	500.00	292.31%	
404060S · Food & Food Products				500.00	260.00	-260.00	0.0%	Strike Team
404080 · Household Expense-Station Supplies	350.00	350.00			1,000.00	-650.00	35.0%	Split out 083 & 084
404083 Laundry	600.00	600.00						
404084 Expendable Equipment	50.00	50.00						
404085 · Refuse Disposal	1,400.00	1,400.00			1,400.00	0.00	100.0%	
404100 · Insurance Premium	14,500.00	14,500.00			14,500.00	0.00	100.0%	
404140 · Maint. Equipment	2,800.00	2,800.00			2,800.00	0.00	100.0%	
404142 * Maint. Comm Equipment	600.00	600.00			600.00	0.00	100.0%	
404144 · Maint. Computer System/Software	500.00	500.00			500.00	0.00	100.0%	
404145 · Maint. Equipment Parts	200.00	200.00			200.00	0.00	100.0%	
404160 · Veh. Maint. Service Contract	7,200.00	7,200.00			1,200.00	6,000.00	600.0%	
404161 · Veh Maint. Parts Direct Charge	2,000.00	2,000.00			8,000.00	-6,000.00	25.0%	
404164 · Veh Maint. Tires & Tubes	2,000.00	2,000.00			1,000.00	1,000.00	200.0%	
404180 · Maint Building & Improvements	7,800.00	2,800.00			2,800.00	5,000.00	278.57%	

Mosquito Fire Protection District
Budget 2021 -2022
July 2021 through June 2022

	Total for Jul '21 - Jun 22	"Normal" Jul '21 - Jun 22	Grants Jul'21- Jun'22	USDA Strike teams	Jul '20-Jun21	Difference 20/21-21/22	% of Budget	Note
404180G - Maint Building & Improvements			5,000.00					Electrial Improvement to station needed to support Sign
404183 - Maint. Grounds	200.00	200.00			500.00	-300.00	40.0%	Split out 183
404197 Maint Building Supplies	300.00	300.00						
404200 - Medical, Dental & Lab Supplies	11,500.00	6,500.00			6,500.00	5,000.00	176.92%	
404200G - Medical, Dental & Lab Supplies			5,000.00					New Vol Physicals
404220 - Memberships	2,250.00	2,250.00			2,250.00	0.00	100.0%	
404260 - Office Expense	1,500.00	1,500.00			1,500.00	0.00	100.0%	
404261 - Postage	390.00	390.00			390.00	0.00	100.0%	
404263 - Subscription Newspaper Journals	200.00	200.00			200.00	0.00	100.0%	
404300 - Professional & Specialized Serv	0.00	0.00			81,000.00	-81,000.00	0.0%	
404304 * Agency fee County/ Lafco	300.00	300.00			300.00	0.00	100.0%	
404305 - Audit & Accounting Services	7,000.00	7,000.00			3,760.00	3,240.00	186.17%	\$3240 Increase from 20/21
404313 - Legal Services	10,000.00	10,000.00			12,800.00	-2,800.00	78.13%	
404324 - Medical Dental Lab	2,000.00	2,000.00			2,000.00	0.00	100.0%	
404335 * Election Dept Services	2,850.00	2,850.00			2,850.00	0.00	100.0%	
404400 - Publications & Legal Notices	400.00	400.00			400.00	0.00	100.0%	
* 404420 - Rent & Lease Equipment	0.00	0.00			200.00	-200.00	0.0%	no longer used by county
404460 - Equip. Small tools & Instrument	2,000.00	2,000.00			2,000.00	0.00	100.0%	
404463 - Equipment Telephone Radio	1,000.00	1,000.00			1,000.00	0.00	100.0%	
404500 - Special Dept. Expense	51,124.00	1,124.00			1,124.00	50,000.00	4,548.4%	
404500G - Special Dept. Expense(R&R)			40,000.00					General/Advance/Officer Train
404500G - Special Dept. Expense(Training)			10,000.00					FireFighter Training
404502 - Educational Materials	3,500.00	500.00			500.00	3,000.00	700.0%	
404502G - Educational Materials			3,000.00					New Vol Marketing Program
404507 - Fire & Safety Supplies	4,000.00	4,000.00			4,000.00	0.00	100.0%	
* 404529 - Software Licenses Fire Related	0.00	0.00			250.00	-250.00	0.0%	no longer used by county
404538 - Software	2,250.00	2,250.00			2,250.00	0.00	100.0%	
404539 Software License	250.00	250.00						
404600 * Transportation & Travel	0.00	0.00			200.00	-200.00	0.0%	
404602 * Mileage Employee Private auto	1,650.00	250.00			250.00	1,400.00		
404602G Mileage Employee Private auto			1,400.00					Coordinator Milage
404606 - Fuel Purchases	11,000.00	11,000.00			11,000.00	0.00	100.0%	
404609 - Staff Development	2,000.00	2,000.00			2,000.00	0.00	100.0%	
404700 - Utilities	10,500.00	10,500.00			10,500.00	0.00	100.0%	
Total 400000 - Services and Supplies	226,424.00	112,524.00	113,400.00	500.00	250,250.00	-23,826.00	90.48%	
600000 - Fixed Assets								
606020 - Buildings & Grounds	20,000.00					20,000.00	100.0%	

Mosquito Fire Protection District
Budget 2021 -2022
July 2021 through June 2022

	Total for Jul '21 - Jun 22	"Normal" '21 - Jun 22	Jul Grants Jul'21- Jun'22	USDA Strike teams	Jul '20-Jun21	Difference 20/21-21/22	% of Budget	Note
606020G - Buildings & Grounds			20,000.00					Sign, Install/permits
606040 - 606040 Equipment	0.00	0.00			25,000.00	-25,000.00	0.0%	
Total 600000 - Fixed Assets	20,000.00	0.00	20,000.00	0.00	25,000.00	-5,000.00	80.0%	
Total Expense	747,904.00	430,244.00	187,660.00	129,500.00	663,328.00	84,576.00	112.75%	
Net Income	-34,595.00	-50,595.00	0.00	16,500.00	-123,024.00	88,429.00	28.12%	\$13,500 Training & Donations \$26,400 Admin Fees Strike Team Revenue
ADD BACKS								
404021 - Fire Turnouts	\$20,000.00							
404160 - Veh. Maint. Service Contract	\$12,800.00							
Grant Matching Funds								
AFG Equipment Grant	\$5,000							
AFG Radio Grant	\$5,000							
AFG Breathing Apparatus	\$7,600							



**Mosquito Fire Protection District
2020-2021 Revised Fiscal Year Budget
May-21**

<u>Revenue</u>		<u>Adjust</u>	05/27/21 <u>Adjusted Total</u>
0001 Carry Over	40,000		40,000
0100 Property Tax	153,894		153,894
0110 Unsecured Property Taxes	2,810		2,810
0120 Secured Prop Tax - Prior	100		100
0130 Unsecured Prop Tax - Prior	500		500
0140 Supplemental Taxes	1,000		1,000
0150 Supplemental - Prior	500		500
0175 Direct Assessments	188,000		188,000
0360 Penalties	2,000		2,000
0400 Interest	3,280		3,280
0430 Develoment Fee	10,000		10,000
0820 St Homeowner Prop Tax Relief	1,220		1,220
1060 FEMA	147,857		147,857
1128 Federal: USDA	421,000		421,000
1200 Revenue Other Govt.	0		0
1321 Transfer from Reserves (Allocated)	25,000		25,000
1350 Transfer from Reserve (Unallocated)	0		0
1940 Misc. Revenue	635,006		635,006
Total Revenue	1,632,167	0	1,632,167

Expenditures

Salaries/Benefits

3000 Permanent Employees

3000 Permanent Employees - Other	154,561		155,577	
Chief Officer	71,309		71,309	
Admin Asst	15,912		15,912	
Board Clerk	13,260		13,260	
Captain	54,080	1,016	55,096	Work Comp Reimbursement
Staff Firefighter/ EMT	0		0	
			0	
			0	
3001 Temporary Employees	109,245		109,482	

<u>Revenue</u>			<u>Adjust</u>	<u>Adjusted Total</u>	
	Relief Firefighter/ EMT	106,245	237	106,482	Work Comp Reimbursement
	3002 Overtime	3,000		3,000	
				0	
	3004 Other / Strike Team			707,000	
	Strike Team Firefighter	707,000		707,000	
	Strike Team Firefighter	0		0	
				0	
Total 3000 - 3004 Employees		970,806	1,253	972,059	
3020 Retirement			4,867	4,867	
	Captain	4,867		4,867	
				0	
3030 Vacation, Sick, Holiday			13,598	13,598	
	Vacation	4,500		4,500	
	Sick	4,048		4,048	
	Holiday	5,050		5,050	
3021-41 Employer Contribution		71,679	0	71,679	
	3021 OASDI	16,268		16,268	
	3022 Medicare	3,805		3,805	
	3040 Health Insurance (12 months @750.00x2)	15,000		15,000	
	3041 UI(4.4% first \$7000.00 each employee)	8,606		8,606	
	Adj/Incentive/Misc	0		0	
	3060 Workers Comp 9.20% & (5.09 admin) \$100 gl	28,000		28,000	
Salaries/Benefits Total		1,060,950	0	1,062,203	
<u>Service/Supply</u>					
	4021 Protective Clothing	52,006		52,006	
	4022 Uniforms	5,000		5,000	
	4040 Comm.-Telephone	6,000		6,000	
	4043 Comm.-Dispatch	3,000		3,000	
	4060 Emerg. Food Supplies	260		260	
	4080 Station-General Supplies	1,000		1,000	
	4085 Refuse Disposal	1,400		1,400	
	4100 Insurance - Liability	14,500	340	14,840	Policy reimbursement
	4140 Maint. Equipment	2,800		2,800	
	4141 Maint. Office Equipment	0		0	

<u>Revenue</u>		<u>Adjust</u>	<u>Adjusted Total</u>	
4142 Maint. Comm. Equipment	600		600	
4144 Maint. Computer	500		500	
4145 Maintenance Equipment Parts	200		200	
4160 Maint. Vehicle Other	11,200		11,200	
4161 Maint. Vehicle Parts	8,000	235	8,235	Towing reimbursement
4164 Maint. Vehicle - Tires	1,000		1,000	
4180 Maint. Buildings	2,800		2,800	
4183 Maint.-Grounds	500		500	
4200 Medical Supplies	6,500		6,500	
4220 Memberships	2,250		2,250	
4260 Office Expense	1,500		1,500	
4261 Postage	390		390	
4262 Software	2,000		2,000	
4538 Software	0		0	
4263 Subscriptions	200		200	
4266 Printing/Duplicating Svc.	0		0	
4300 Prof Services	81,000	3,920	84,920	Lanitech reimbursement
4304 Agency Fee County/LAFCO	300		300	
4305 Auditing & Acctg Services	3,760		3,760	
4308 External Link FAMIS	0		0	
4313 Legal Services	12,800		12,800	
4324 Medical Dental Lab (JPA)	2,000		2,000	
4335 Election Dept Services	2,850		2,850	
4400 Publ & Legal Notices	250		250	
4420 Rents & Leases	0		0	
4460 Equip. Small tools	2,000		2,000	
4463 Equip Telephone/Radio	1,000		1,000	
4500 Spec Dept Expense	2,626		2,626	
4502 Education Materials	500		500	
4609 Staff Development	2,000	9,804	11,804	Palo Verde reimbursement
4507 Fire & Safety	4,000		4,000	
4529 Software Licenses Fire Related	250		250	
4617 Staff Dev NOT 1099	20,467		20,467	
4600 Trans & Travel	200		200	
4602 Private Auto Mileage	450		450	
4606 Fuel Bulk	11,000	2,664	13,664	SCPOA reimbursement
4700 Utilities	10,500		10,500	
	0		0	
Total Operating Services and Supplies	281,559	16,963	298,522	

<u>Revenue</u>		<u>Adjust</u>	<u>Adjusted Total</u>	
<u>606000 Fixed Assets</u>				
6020 Buildings & Grounds	0		0	
6040 Equipment Fixed Assets	20,000	3,000	23,000	AED Donation
7700 Contingency	20,000	2,415	22,415	Community Donations
7800 Reserves	67,300	6,100	73,400	Equipment Sales
Total Fixed Assets	107,300	11,515	118,815	
Total Expenses	1,449,809		1,479,540	
Excess/Deficient (-) Revenue	182,358		152,627	