



Mosquito Fire Protection District

Board of Directors Meeting
Thursday, April 27, 2023 – 7:00 PM
Mosquito FPD Station 75
8801 Rock Creek Road Placerville, Ca. 96557

AGENDA

Item	Presenter
<p>1. Call to Order.</p> <p>Topic: MFPD Board Meeting April 27, 2023</p> <p>Time:, April 27, 2023 07:00 PM Pacific Time (US and Canada)</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>	D. Stever
<p>2. Roll Call & Quorum announced.</p>	D. Stever
<p>3. Pledge of Allegiance.</p>	D. Stever
<p>4. Public Comment Public may address the board on any District related item not included in this agenda. We ask that your comments remain civil and respectful. Any lack of decorum will result in the forfeiture of your time. Please limit your comments to no more than 3 minutes in duration.</p>	
<p>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.</p>	D. Stever

<p>CONSENT CALENDAR ITEMS</p> <p>5.1 Approval of Expenditures- Expenses, Mar 30, 2023 Approval of Expenditures- Expenses, Apr 15, 2023</p> <p>5.2 Policy 204- Petty Cash Policy 212- Use of District Credit Card Policy 1108- Use of District Facilities and Grounds</p> <p>6. <u>Approval of Minutes</u></p> <p>6.1 Minutes Mar 23, 2023- Regular Board Meeting</p> <p>7. <u>Chief's Report</u></p> <p>8. <u>Issue Items</u></p> <p>8.1 Resolution 2023-01- Authorizing Participation in and Approving the Amended and Restated Joint Exercise of Powers Agreement of the Fire Risk Management Services Joint Powers Authority</p> <p>8.2 Summary and Review of 23/24 Preliminary Budget Process</p> <p>8.3 Presentation: Residential chipping program- Mosquito Fire Safe Council</p> <p>9. <u>Committee Reports</u></p> <p>9.1 Finance committee 9.2 Strategic Planning & Policy Updates 9.3 Communication 9.4 Capital Improvement- CIP Plan 9.5 Sustainability 9.6 District Auxiliary Mosquito</p>	<p>D. Stever</p> <p>D. Stever</p> <p>D. Stever</p> <p>J. Rosevear</p> <p>J. Rosevear</p> <p>D. Blain</p> <p>D. Stever</p> <p>D. Blain D. Stever L. Uggl J. Young D. Hunt M. Blain</p>
<p>10. Director's Comments.</p>	
<p>11. Pending Agenda Items: Directors may propose agenda items for future Board meetings.</p>	
<p>12. Adjourn. Next Meeting: Thursday May 25, 2023</p>	

Mosquito Fire Protection District Bills for All Vendors

March 30, 2023
Split

Name	Num	Amount	Terms	Date	Name Address	Memo
Mar 30, 23						
559	246284	59.34	MFPD03302023	03/30/2023	404021 · Fire Turnouts	ALLSTAR Fire Equipment 246284 Helmet Shield
3400	227855	186.28	MFPD03302023	03/30/2023	404197 · Maint. Building Supplies	Aramark 227855 Aramark shop towels
3400	248969	175.54	MFPD03302023	03/30/2023	404197 · Maint. Building Supplies	Aramark 248969 Shop towels
762	2578072022	54.10	MFPD03302023	03/30/2023	404142 · Maint. Comm. Equipment	El Dorado County Sheriff's Office 2578072022 Radio Repair
4941	988201	2,602.64	MFPD03302023	03/30/2023	404606 · Fuel Purchases	Hunt & Sons 988201 Hunts Bulk fuel
10457	60680207	750.00	MFPD03302023	03/30/2023	303040 · Health Insurance	Jack Rosevear 60680207 Medical Ins REimb J.R.
10457	60680307	750.00	MFPD03302023	03/30/2023	303040 · Health Insurance	Jack Rosevear 60680307 Medical Ins. Reimb J.R.
1006	202254	519.10	MFPD03302023	03/30/2023	404043 · Central Dispatch-Contract	JPA 202254 Dispatch fees FY 22/23 Q2
514	687402	91.70	MFPD12172022	03/30/2023	404463 · Equip. Telephone & Radio	L. N. Curtis & Sons 687402 LN Curtis Nozzle tip
13261	20224600	46.00	MFPD03302023	03/30/2023	404200 · Medical, Dental & Lab Supplies	Sean Gardner 20224600 Livescan Reimb. R&R grant
Mar 30, 23		<u>5,234.70</u>				

Mosquito Fire Protection District Bills for U.S. Bank El Dorado Co

		April 15, 2023					
Name	Num	Amount	Terms	Date	Split	Memo	Name Address
Apr 15, 23							
1080	88801338	31.43	MFPD04152023	04/15/2023	404022 · Uniforms	88801338 5 star Uniform	U.S. Bank
1080	37768771	1,500.00	MFPD04152023	04/15/2023	404060 · Food & Food Products	37768771 Storm food-supplies OES reimb	U.S. Bank
1080	48736842	79.69	MFPD04152023	04/15/2023	404197 · Maint. Building Supplies	48736842 sams supplies	U.S. Bank
1080	70000026	101.00	MFPD04152023	04/15/2023	404200 · Medical, Dental & Lab Supplies	70000026 Livescan	U.S. Bank
1080	11011898	30.00	MFPD04152023	04/15/2023	404539 · Software License	11011898 Microsoft	U.S. Bank
1080	11206125	36.00	MFPD04152023	04/15/2023	404539 · Software License	11206125 Microsoft	U.S. Bank
1080	73213500	140.00	MFPD04152023	04/15/2023	404539 · Software License	73213500 Microsoft	U.S. Bank
1080	90219398	77.85	MFPD04152023	04/15/2023	404197 · Maint. Building Supplies	90219398 Homedep	U.S. Bank
1080	70244358	966.61	MFPD04152023	04/15/2023	404606 · Fuel Purchases	70244358 Hunt Propane	U.S. Bank
1080	56601621	14.99	MFPD04152023	04/15/2023	404539 · Software License	56601621 Adobe Pro	U.S. Bank
1080	15223701	22.65	MFPD04152023	04/15/2023	404460 · Equip. Small tools & Instrument	15223701 Eastcoast pager part	U.S. Bank
1080	59424559	99.96	MFPD04152023	04/15/2023	404197 · Maint. Building Supplies	59424559 Amz Supplies	U.S. Bank
1080	43406218	40.25	MFPD04152023	04/15/2023	404539 · Software License	43406218 Sling scheduler	U.S. Bank
1080	25272002	199.99	MFPD04152023	04/15/2023	404539 · Software License	25272002 Godaddy website	U.S. Bank
1080	4854186	49.99	MFPD04152023	04/15/2023	404040 · Telephone Co. Vendor Payments	4854186 ATT wireless	U.S. Bank
1080	17938316	679.62	MFPD04152023	04/15/2023	404700 · Utilities	17938316 PGE electric bill	U.S. Bank
1080	99255341	281.60	MFPD04152023	04/15/2023	404040 · Telephone Co. Vendor Payments	99255341 ATT Station phone	U.S. Bank
1080	2585638	16.24	MFPD04152023	04/15/2023	404261 · Postage	2585638 shipping	U.S. Bank
1080	80633080	6.77	MFPD04152023	04/15/2023	404260 · Office Expense	80633080 Printing supplies	U.S. Bank
1080	78807536	166.66	MFPD04152023	04/15/2023	404197 · Maint. Building Supplies	78807536 OffMax Cork board	U.S. Bank
1080	89188173	54.48	MFPD04152023	04/15/2023	404197 · Maint. Building Supplies	89188173 Homedep building supplies	U.S. Bank
1080	59963210	3.99	MFPD04152023	04/15/2023	404539 · Software License	59963210 Aplus email Storage	U.S. Bank
1080	97906143	143.00	MFPD04152023	04/15/2023	404085 · Refuse Disposal	97906143 EDC disposal	U.S. Bank
1080	31983012	51.64	MFPD04152023	04/15/2023	404040 · Telephone Co. Vendor Payments	31983012 Verizon act fee	U.S. Bank
1080	50000068	1,895.00	MFPD04152023	04/15/2023	404500 · Special Dept. Expense	50000068 NCTI Course	U.S. Bank
1080	31026677	185.51	MFPD04152023	04/15/2023	404460 · Equip. Small tools & Instrument	31026677 Hardware Chainsaw parts	U.S. Bank
1080	72379998	41.45	MFPD04152023	04/15/2023	404197 · Maint. Building Supplies	72379998 Digikey	U.S. Bank
Apr 15, 23		<u>6,916.37</u>					

Petty Cash

204.1 PURPOSE AND SCOPE

The Board recognizes that District operations sometimes require small reimbursements to people where normal purchasing processes are not possible. In this regard, the District has established a Petty Cash (checking) account with El Dorado County. This policy defines the proper use of the Petty Cash account.

204.2 AUTHORIZATION AND LIMITATIONS

The District Secretary is the designated Petty Cash Custodian.

Only the Chief may authorize a reimbursement from the Petty Cash account.

Except in exigent circumstances, Petty Cash reimbursements should not exceed \$100.00.

204.3 PROCESS

With prior approval, the person making a purchase with personal funds on behalf of the District may be reimbursed with a check from Petty Cash.

If the total purchase amount is known in advance, the person acting on behalf of the District shall obtain a check from the District Secretary prior to making the purchase.

204.4 PETTY CASH VOUCHER

The Chief, with the assistance of the District Secretary shall document the transaction and reimbursement details on a "Petty Cash Voucher" form within 72 hours of the transaction.

The following information must be included with every check issued.

1. Vendor name and place of purchase
2. Date of purchase
3. Item(s) purchased
4. Total amount
5. Purchaser's name
6. Budget object code
7. Chief's signature

204.5 PETTY CASH CUSTODIAN RESPONSIBILITIES

The District Secretary will maintain an accurate account of all Petty Cash transactions.

When the Petty Cash fund reaches or falls below \$50.00, the District Secretary shall submit a claim to the County Auditor to re-fund the Petty Cash account to a balance of \$500.00.

The Petty Cash checkbook and all transactional documentation will be locked in a secure place.

District Credit Card

212.1 PURPOSE AND SCOPE

To authorize staff to acquire a credit card in the District's name and specify the conditions under which it is to be used.

212.2 POLICY

The Board recognizes that District operations in today's world do not always lend themselves to traditional purchasing methods. As such, staff are directed to acquire a credit card (Visa or Master Card) in the District's name to be used for MFPD business only.

212.3 APPROVED CARD USES

The credit card is not intended for routine purchases nor to circumvent the standard purchasing processes established by the Board. Purchase authorization by use of a signed District purchase order or specific prior authorization by the Fire Chief is required. District credit cards may not be used for cash advances.

The following are some examples of typical credit card uses.

1. Supplies and expenses needed to support an OES engine deployment
2. Educational course registration
3. District related travel including transportation, lodging and meals
4. District operations where traditional methods of payment are not accepted
5. Internet purchases

212.4 AUTHORIZED SIGNATURES

The following designated staff are authorized to have/use a District credit card.

1. The Chief, Captain (full time) and Administrative Assistant
2. District member in charge of the OES engine deployment as directed by the Chief

212.5 CREDIT CARD SECURITY

It is the credit card holder's responsibility to safeguard the credit card and card account number at all times.

212.6 LOST OR STOLEN CARDS

Personnel shall notify the Chief or Administrative Assistant and the credit card company immediately in the event a card is lost or stolen.

Mosquito Fire Protection District

Procedure Manual

District Credit Card

212.7 DOCUMENTATION

The cardholder will submit the original receipts supporting all charges to the Administrative Assistant as soon as practicable following the credit card's use.

The following information must be included on every receipt.

1. Vendor name and place of purchase
2. Date of purchase
3. Item(s) purchased
4. Total amount charged

Use of District Facilities and Grounds

1108.1 PURPOSE AND SCOPE

To establish a process for permitting the use of District facilities and grounds by persons or organizations other than District staff or the Board of Directors.

1108.2 POLICY

The District recognizes that its facilities and grounds are both a critical fire service resource and focal point for the community. As such, there will be times when non-District use is allowed if managed within the direction established below.

1108.3 REQUEST OF USE

An organization, group or individual desiring to use the District facilities or grounds must make their request to the Chief using the "Facilities and Grounds Usage Request" form. It is strongly recommended that the request be submitted at least ten (10) calendar days before the proposed usage. The Chief may approve the request providing that the requirements of 1108.4 have been met.

Request Limitations

- (a) While every effort will be made to accommodate any request received, District related activities will take precedence over all other requests.
- (b) Upon appeal of a denied request, the District's Board of Directors retains the authority to approve or reject any use request.
- (c) No alcoholic beverage may be sold within District facilities or grounds.

1108.4 FEES AND INSURANCE

A facilities and grounds user may be required to pay a nominal fee to offset the cost of any services rendered by the District or its members.

Prior to receiving approval, the requesting party shall submit (or have on file with the District) evidence of proper and sufficient liability insurance coverage for the proposed usage activity. This insurance requirement may be waived for small, occasional use by the community.

For all usage requests, a "Hold Harmless and Indemnify" document must be included.

1108.5 OVERNIGHT SLEEPING ACCOMMODATIONS

In general, facilities and grounds shall not be used by non-District members as an overnight sleeping facility. Exceptions may be allowed under extraordinary circumstances and with the prior approval of the Chief.

Mosquito Fire Protection District

Policy Manual

Use of District Facilities and Grounds

1108.6 OVERNIGHT PARKING

With prior approval of the Chief, the unpaved parking areas may be used for the temporary overnight parking of equipment or vehicles owned by non-District members. Typically these situations involve vehicles owned by government/public agencies or private businesses performing work in the District.

The requesting party shall provide emergency contact information for a person who can be reached **and** will respond to the station immediately should there be a need to do so regarding the parked equipment.

The District assumes no responsibility or liability for the equipment or vehicles parked on their grounds.



Mosquito Fire Protection District

Board of Directors Meeting
 Thursday, March 23, 2023 – 7:00 PM
 Mosquito FPD Station 75
 8801 Rock Creek Road Placerville, Ca. 96557

MINUTES

Item	Presenter
<p>1. Call to Order. 7:13 PM</p> <p>Topic: MFPD Board Meeting March 23, 2023</p> <p>Time:, March 23, 2023 07:00 PM Pacific Time (US and Canada)</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>	D. Stever
<p>2. Roll Call & Quorum announced. <i>Present Directors; Don Stevers, Dan Hunt, Linnea Uggl and David Blain. Absent Director James Young. We have quorum.</i></p>	D. Stever
<p>3. Pledge of Allegiance.</p>	D. Stever
<p>4. Public Comment Public may address the board on any District related item not included in this agenda. We ask that your comments remain civil and respectful. Any lack of decorum will result in the forfeiture of your time. Please limit your comments to no more than 3 minutes in duration. <i>None</i></p>	
<p>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.</p>	D. Stever

<p>CONSENT CALENDAR ITEMS</p>	
<p>5.1 Approval of Expenditures- Expenses, Feb 16, 2023 5.2 Approval of Expenditures- Expenses, Feb 27, 2023 5.3 Approval of Expenditures- Expenses, Mar 9, 2023</p>	<p>D. Stever</p>
<p>6. <u>Approval of Minutes</u></p> <p>6.1 Minutes Feb 23, 2023</p> <p><i>Motion to approve Agenda and Consent Calendar items 5 and 6, by director Ugkla, second by Director Hunt. Ayes: Directors; Stever, Hunt, Ugkla and Blain Noes: 0 Absent: Director Young.</i></p>	<p>D. Stever</p>
<p>7. <u>Chief's Report</u></p>	<p>J. Rosevear</p>
<p>8. <u>Issue Items</u></p> <p>8.1 Approval of Budget Transfers & adjusted Final Budget. <i>Motion to approve Budget Transfers and adjusted Final Budget, director Ugkla, second by Director Hunt. Ayes: Directors; Stever, Hunt, Ugkla and Blain Noes: 0 Absent: Director Young.</i></p>	<p>J. Rosevear</p>
<p>8.2 Reset date for Preliminary Budget Workshop. <i>New date April 14, 2023 6 PM.</i></p>	<p>J. Rosevear</p>
<p>9. <u>Committee Reports</u></p> <p>9.1 Finance committee 9.2 Strategic Planning & Policy Updates 9.3 Communication 9.4 Capital Improvement- CIP Plan 9.5 Sustainability 9.6 District Auxiliary Mosquito</p>	<p>D. Blain D. Stever L. Ugkla J. Young D. Hunt M. Blain</p>
<p>10. Director's Comments.</p>	
<p>11. Pending Agenda Items: Directors may propose agenda items for future Board meetings.</p>	
<p>12. Adjourn. 9 PM Next Meeting: Thursday April 27, 2023</p>	



MOSQUITO FIRE PROTECTION DISTRICT

8801 ROCK CREEK ROAD

PLACERVILLE, CA 95667

(530) 626-9017

Fax (530) 626-3240

www.mfpd.us

Chief's Report March-April 2023

Calls for Service: March 21-April 24

Escape Control Burn- 1

Smoke Check- 1

Fire/CO Alarm- 1

Medical Aid- 5 (1 small child helicopter transported)

Vehicle Accident- 1

Public Assist: 6

The District now has FEMA approval to purchase a list of \$85,000 of needed equipment. The funds, left over from the 2018 AFG Training Grant, will purchase a set of Hurst battery powered extrication tools (\$45k), a set of heavy lift air bags, Rescue 42 vehicle stabilization jacks (1 and 1 purchased by MVFA), thermal imaging camera, 3000 feet of 2.5 inch hose, and 2 multi gas detectors. This is a tremendous benefit to the District, to increase capability of response and training opportunities for our staff with top of the line equipment. Previous Fire Boards have been concerned about "leaving money on the table" in reference to our grants, but diligent research revealed that we can use excess grant funds for FEMA approved priority equipment.

We are in the process of purchasing \$10,000 of wildland equipment from the Cal Fire administered "50-50" grant. This is an annual grant we receive which allows us to purchase PPE and firefighting equipment, primarily, but not limited to wildland fire operations. Equipment must be purchased prior to June 30. A new grant application for next year has been submitted to Cal Fire. The grant is typically for \$20,000 (10k District/10k Cal Fire reimbursement), but this year there were so many applicants that Cal Fire cut back our award to \$10,000. Our new application was for equipment and PPE amounting to \$20,000.

We would like to welcome new firefighters Daniel Wolfe and Tony Christensen, who are going through wildland fire training to receive their "red card". Daniel is an experienced and credentialed wildland firefighter, also with rural volunteer fire department experience out of state, who resides in Camino. Daniel is married and has two children. Tony is a Support Group member, who has the time now to receive firefighter training and to participate with shift coverage and OES deployments. Tony resides in our Community, which benefits our response capabilities. We would also like to welcome Tristen Jones to our Explorer program. He is a very intelligent and enthusiastic young man who would like to have a career in the fire service.

A special thank you to Taffy Warner, for her generous contribution of professional upholstery repair on our command vehicle. The worn and torn drivers seat was restored to brand new condition. Taffy has served on the Fire Board, the Grand Jury and is an active, valued Support Group member. Taffy provides a high level of support for all of us.

A reminder the next Firefighters Pancake Breakfast is this Saturday 4/29 from 8-10am. The breakfast will also be the unveiling of the District's new and improved website, provided by Streamline.

County DOT has announced the closure of the Mosquito Bridge the weekend of May 6th, for the delivery and assembly of a large crane for the new bridge construction. The press release from County DOT is attached. DOT also is planning for an 8-10 week closure of the existing bridge (beginning in mid-July) and Mosquito Road for annual repairs. We are working with DOT to plan for road access (and ingress by Sheriff's Deputies) in the event of a community evacuation for a wildland fire incident. Mosquito Road is the primary escape route for vehicles able to legally cross the current bridge.

The annual community evacuation drill is planned for Saturday May 20th from 10-1130am (flyer attached). The exercise simulates where residents will go in the event Mosquito Road to the bridge is closed and Rock Creek Road is restricted to incoming fire engines and law enforcement only. The area designated for public gathering is the safest location if the airport area is impacted by a fast-moving fire. Vehicles will be parked in an orderly fashion on the runway, away from the public gathering area. It is anticipated that if a fire impacts the airport area, it will ignite combustible material all over the area, including the aircraft hangers and surrounding dry vegetation. The exercise also helps to maintain our community status as a Firewise USA Community, designated and developed by the National Fire Protection Association.

Following the Evacuation Drill, the Second Annual Chili Cook-Off will begin at noon (see flyer).

Fire Board members Don Stever and Dan Hunt have attended two meetings with board representatives and the fire chiefs from Georgetown and Garden Valley Fire Districts, to discuss ideas of how the three districts can work better together in the near and distant future. A third meeting will be scheduled soon.

Firefighter Heidi Glockner and Firefighter trainee Austin Eby (US Air Force Active Reserve) are attending EMT-1 academy, funded by our FEMA grant. Graduation is set for June 9th. Heidi and Austin are scheduled for their paramedic ambulance ride-along shifts soon (Stockton AMR). Firefighters Cole and Kyle Caudle continue their EMT training, which they will complete in the late Spring. Four EMTs will be ready for duty for the beginning of fire season.

Wildland fire training begins in April as we get ready for Fire Season 2023. As the weather improves, increased caution must be taken with outside burning. Please refrain or use extreme caution when burning during windy conditions. Vegetation is already dry. Cal Fire will be resuming burn permits soon. Depending on weather and fuel conditions, Cal Fire will transition to a burn ban for fire season.

We are happy to conduct an interior or exterior fire safety inspection upon your request. Please contact Chief Rosevear @ 707-490-2138.

Below is a list of important dates. Training is changed to Saturdays while we get new firefighters through mandated wildland fire training. Community members are welcome to come, observe training and meet our personnel. CERT basic training will resume on Saturday April 29th.

Our Fire District staff is fully committed to our Community. We stand ready to assist our residents with any needs they may have, to prepare, support and provide the most up to date information. Please call us at 530-626-9017 or stop by the station.

This concludes my report. I will continue to update our projects and report progress. We appreciate the great support we receive from the Community and its commitment to being prepared. If you have any questions or suggestions, please call me at the fire station (626-9017) or email jrosevear@mfpd.us.

Upcoming Events:

Thursday April 27- Fire Board Meeting- 7pm- Station 75

Saturday April 29- Pancake Breakfast 8am-10am

Saturday April 29- MFPD Firefighter Wildland Training- 8am- Station 75

Saturday April 29- Support Group Monthly training and CERT Training- Station 75- 10am-12pm

Thursday May 4- MVFA Monthly Board meeting- 3pm- Station 75

Saturday May 6, 13- MFPD Firefighter Wildland Training- 8am- Station 75 & Finnon Lake

Saturday May 20- Community Evacuation Drill 10am-11:30am Swansboro Airport

Saturday May 20- 2nd Annual Chili Cook-off Finnon Lake 12pm-4pm

Jack Rosevear, Chief

Resolution 2023-01

RESOLUTION OF THE MOSQUITO FIRE PROTECTION DISTRICT AUTHORIZING PARTICIPATION IN AND APPROVING THE AMENDED AND RESTATED JOINT EXERCISE OF POWERS AGREEMENT OF THE FIRE RISK MANAGEMENT SERVICES JOINT POWERS AUTHORITY

WHEREAS, the Fire Agencies Self Insurance System (FASIS) was formed in 1984 for the purpose of jointly funding losses and providing risk management services to reduce such losses by and among California fire protection and community services districts; and

WHEREAS, the FDAC Employment Benefits Authority (FDAC EBA) was formed in 2005 to establish, operate, manage, and administer health and welfare benefit programs for the benefit of the existing and retired officers, employees and members of the legislative body of the California public agencies who are members of FDAC EBA; and

WHEREAS, following the exploration and in-depth analysis of a strategic partnership, the Board of Directors of FASIS and FDAC EBA directed the merger of the two programs, effective July 1, 2023, to provide comprehensive and cost-effective coverage programs through a responsive risk pool for fire service agencies; and

WHEREAS, FASIS and FDAC EBA have agreed that FASIS will change its name to Fire Risk Management Services (FRMS) and adopt an amended and restated joint exercise of powers agreement, and that FDAC EBA will assign its rights and liabilities to FRMS and adopt the same agreement as its own; and

WHEREAS, the amended and restated agreement allows FRMS to operate the programs previously operated by both FDAC EBA and FASIS, and admit members that would have been eligible to join either FDAC EBA or FASIS in the past; and

WHEREAS, **MOSQUITO FIRE PROTECTION DISTRICT** is a member of FASIS, and the **BOARD OF DIRECTORS** of **MOSQUITO FIRE PROTECTION DISTRICT** finds it in the best interest of **MOSQUITO FIRE PROTECTION DISTRICT** to continue participating in and obtaining coverage and risk management services from FASIS, which is changing its name to FRMS; and

WHEREAS, FRMS (formerly FASIS) requires the **MOSQUITO FIRE PROTECTION DISTRICT** to pass a resolution expressing the desire and commitment of **MOSQUITO FIRE PROTECTION DISTRICT** to approve the amended and restated joint exercise of powers agreement of FRMS and continue participation in FRMS, which requires a new three-year minimum participation period.

NOW, THEREFORE, BE IT RESOLVED that the **BOARD OF DIRECTORS** of **MOSQUITO FIRE PROTECTION DISTRICT** approves the Amended and Restated Joint Exercise of Powers Agreement for FRMS, as presented; and

BE IT FURTHER RESOLVED that the **BOARD OF DIRECTORS** authorizes the **Board President** to sign the Amended and Restated Joint Exercise of Powers Agreement that shall enable the **MOSQUITO FIRE PROTECTION DISTRICT** to continue participating in the joint self-insurance and risk management programs provided by FRMS.

THIS RESOLUTION DULY PASSED this _____ day of _____, 2023.

AYES:

NOES:

ABSENT:

ABSTAIN:

Attest:

MOSQUITO FIRE PROTECTION DISTRICT

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

Agenda Item Issue Paper

Meeting Date: April 14, 2023

Title: Preliminary Budget 2023-2024 Budget Workshop- Review of Budget Issues

Summary:

Attached is the draft 2023-2024 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 the Budget Workshop process to be an opportunity to discuss spending, revenue, budget process, current and future challenges in a setting which encourages public participation. The loss of Measure C will have a significant impact on future budgets, as we are unable to correct deficit spending, even with a transition of primarily paid staff to volunteer. The expiration of the FEMA SAFER (Staffing for Adequate Fire and Emergency Response) Grant in December this year (six month extension being requested) will also have a significant impact on our ability to maintain staffing on a consistent basis, especially during fire season. The rising cost of operational goods and services and capital needs (station & apparatus) will also impact our ability to stay solvent and may require the future use of reserves as a short term solution. If the District is to continue protecting the community, we will have to aggressively pursue alternative means of reliable funding and/or reduced services. Reducing services comes primarily in the form of cutting staff and support for staff. If we cannot train and equip volunteers, including stipend pay, we will lose our ability to maintain firefighters. We are totally dependent on our SAFER grant to train, equip and motivate (stipends, certifications) our firefighting staff. The greatest impact of the loss of Measure C is the total lack of funding to continue to support firefighters when the SAFER grant is gone.

Discussion:

The draft Preliminary Budget document is built upon the District's Final Budget 2022-2023, with focus on the base budget revenue and expenses. The Final Budget was adopted, as required by law, in September 2022 and revised again each month based on actual revenue and expense changes. The latest approved adjusted final budget was March 2023 (attached).

Of great importance is the calculation of revenue. Our District's revenues are relatively constant, with slight adjustment, based on property tax and the special tax/fire assessment. Through rising operating costs, the District has experienced deficit spending, and still is. The District has adjusted and manages to continue to operate at our current level of staffing, with the assistance of grants, donations and out of District fire deployments (OES engine program).

For this budget document, the revenue shown is taxes, grant and projected OES deployment gross income. Revenue (Admin Fees) derived from the OES program (minus personnel expenses) is usually held in the reserves and placed away from the operating budget. Fire deployments are unpredictable, infrequent, and cannot be counted on as a consistent revenue source. The Board of Directors may use those funds, as needed for emergencies, equipment purchase, or other uses as the Board determines

Preliminary Budget 2023-2024 Issue Paper- Page 2

appropriate.

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, rolled over into the new budget. The amount carried over into the new budget is an important supplement of the revenue stream which allows us to operate and create a balanced budget. The actual number is provided by the County, prior to the adoption of the District’s Final Budget in September, usually by the end of August. For the purpose of the budget workshop discussion, the carryover is not placed in the budget, and the specific amount identified is highlighted to later create an balanced budget for submission to the County in June. There will be adjustments of the budget draft which may increase or reduce the amount of carryover needed.

In review of the draft Preliminary Budget, there are generally few changes (important changes highlighted later) in our personnel costs and operating expenses. We have been able to offset the cost of the paid Captain position with the SAFER Grant Coordinator allocation (\$51,186- salary and benefits). There are notable, uncontrolled increases in fuel and liability insurance costs. We will continue to rely on grants, donations and out of District fire response to supplement our base tax revenue (\$351,000). Starting the budget calculations with minimal changes from the current budget, including no purchase of personnel safety clothing (grant funded in current budget), and an additional \$10,000 reduction in vehicle maintenance expense. Grant and deployment revenue/expenses were then added, to create the document for discussion now.

Also added in this budget is a request to fill the vacant Firefighter-Engineer position. This has been left unfilled since 2020, was originally filled by part-time employees and transitioned to grant funded stipend volunteers, with a 50/50 cost split (\$200 total) for daily apparatus operator staffing. This was intended to offset budget allocation for staffing daytime positions previously held by part timers. The cost of the new position, recommended to start July 1 (timed with fire season 2023), is highlighted in the draft budget document. The filled position would also reduce the District’s expenses for outside mechanical labor and would improve preventative fleet maintenance. Effective April 1 we have an open Captain’s position (departure of Captain Lugo) which will remain in part time status until a determination is made for full time staffing. The intention is to refill the position full time, and we will have salary and benefit savings until that point. The two positions, when filled, would cover day time hours- 10 hours each day, seven days a week.

The foundation of our volunteer program is based on the full time positions of Captain and Engineer. It is the only reasonable way to maintain consistency training volunteers, apparatus maintenance/repairs and caring for the Station. The two positions have been foundational over the course of the history of the District and it is needed now for the survival of our operations to provide a minimal level of service to the Community.

Review of Draft Budget document:

We have spent considerable time, effort, and money to assure our fleet has been inspected and serviced. This includes all light vehicles and apparatus. We now have a system of inspection and documentation in place, which we will maintain, going forward. Maintenance and repair of these vehicles is not easy or inexpensive. The District has liability if our fleet is not operational and ready to function, at all

Preliminary Budget 2023-2024 Issue Paper- Page 3

times. There is no excuse for poorly maintained equipment, lack of documentation of inspections and maintenance or quickly having problems repaired. Our fleet will be inspected and serviced (heavy apparatus) prior to fire season and again, when fire season ends. For the purpose of discussion, we have reduced vehicle maintenance by \$10,000 and \$8,000 in the current budget. The engineer position will save the District tens of thousands of dollars in outside repair costs and other costs saved by an active preventative maintenance program. The SAFER funding of the volunteer coordinator position also saves considerable money in position costs which will offset the cost of the additional position. What we get out of it is consistent seven day a week coverage, during the day, and consistency of volunteer training and station/apparatus maintenance.

Revenue:

The District's revenue projections are similar to the current budget (\$3,106 increase). These numbers will be refined by the County by the June adoption. There are a number of expense categories which the FEMA SAFER grant will provide anticipated funding in the new budget. The total of the SAFER grant designated for training and our volunteer recruitment/retention program is \$289,586 (previous prelim budget \$285,511). There is also an additional \$5,000 (\$5,000 match by District) available for the next cycle of the 50/50 grant (see attached spending breakdown). The grant projections are estimates only and built into the budget for planning purposes. Circumstances may change which may increase or decrease spending. The key point is whenever there is spending related to the Grant, there is an equal reimbursement back to the budget. We will continue aggressive SAFER grant spending in the new budget, in light of the current grant balance of available funding and that we are in the final year of this grant. SAFER funding is offered to stabilize and increase available station staffing. These SAFER funds will allow us to increase our fire season staffing level (4 minimum-24 hrs) through the expanded use of our stipend funding.

Grant Income is \$289,586 or 37% of total revenue.

Expenses-

Personnel- These categories reflect spending for full time and stipend pay for volunteers. The SAFER grant allocation for the Volunteer Coordinator position has been applied to Permanent Positions (Captain) for a savings of \$51,186 (salary and benefits) from the base budget.

OES deployment revenue is estimated at \$110,000, which includes allocations to overtime, temporary employees and employee benefit expenses. The key issue we learned from the new OES program is how the County processes payroll. Volunteers have access to hourly pay for unanticipated out of District assignments (FLSA provision). Volunteers typically are paid flat rate stipends for District shift coverage and response to emergencies. On deployments, all crews (volunteer & paid) are similarly paid. In a two-week deployment period crews are paid 80 hours straight time (based on 8 hours per day/40 hour per week schedule) and 256 hours of overtime per crew member (76% of payable hours for each firefighter is overtime). All crew hours are reimbursed to the District in overtime (portal to portal), which allows us to pay for extra station staffing (back staffing) while the engine and crew are gone. We don't seek FEMA shift coverage reimbursement (except regularly scheduled firefighter positions) while the OES engine is deployed.

Preliminary Budget 2023-2024 Issue Paper- Page 4

Grant funds for personnel expenses are \$214,586 or 37% of our total personnel costs.

Operating Expenses- Grant revenue was designated to the categories of Fire Turnouts, Uniforms, Website/Internet support (Category 4040), New Volunteer Physicals/Livescan (Category 4200), Training Classes of various types (Category 4500) and educational materials for our volunteer recruitment marketing plan (Category 4502). There are substantial increases in fuel costs. There was also an increase in our insurance policy, but we saved significant money this budget with our acceptance to the CIRA insurance risk pool. The overall policy costs will be offset by CIRA's reimbursement for our Target Solutions and Lexipol training platforms (\$6,600 for both). We also receive an annual \$3500 equipment grant and other benefits from CIRA we would otherwise pay for (legal and HR consultation, policy review, etc). This amounts to a significant reduction in overall insurance costs and better liability/loss coverage for the District.

Grant funds for operating expenses are \$70,000 or 29% of our operating expenses.

Review of Grants:

Active Grants:

FEMA SAFER Recruitment & Retention Grant: Expires 12/10/23. We are in the process of requesting a six-month extension to cover the entire 23/24 budget year. There are no guarantees FEMA will approve an extension or approve any new grant requests.

Cal Fire 50/50 Grant: Expires 6/30/23. We are in the process of completing the \$10,000 in spending, which includes wildland safety clothing, wildland handtools, chain saw, hose clamps, and other related equipment. We have submitted an application for next year's grant (due early May).

Pending Grants:

Two pending FEMA AFG Grants (1 Dept and 1 Regional) in application- Matching funds become due if the grant(s) are successful: Awards to be determined soon

Regional (Georgetown, Garden Valley, Mosquito)- Radios/Pagers- \$5,000 matching funds needed

District- Breathing Air Compressor- \$75,000 request- \$3,507 matching funds needed.

SAFER Staffing Grant in application- \$1,151,460- 3 years with possible 1 year extension- no matching funds. Awards to be determined in the Fall. Provides funding for three full time positions to cover 24/7/365. Paid staff provides training and care of the volunteer firefighters.

SAFER Volunteer Retention and Recruitment Grant in application- \$847,771- 4 years- no matching funds. Awards to be determined in the Fall. This continues our current grant to sustain volunteer firefighters with safety equipment, certified training and support to recruit more candidates.

Preliminary Budget 2023-2024 Issue Paper- Page 5

Completed Grants:

FEMA AFG Heart Monitor Grant 2020: Monitors and Lucas CPR device received. One monitor on permanent loan to Garden Valley FD.

FEMA AFG Paramedic Training Grant: Expired 3/15/22 \$172,000 awarded. \$87,000 used for paramedic training (2), EMT training (1) Firefighter 1 academy (2). The District received personnel staffing reimbursement while two employees were at paramedic training. \$85,000 residual funds left over for the purchase of needed equipment. We are awaiting FEMA approval to purchase in the current budget.

AFG Breathing Apparatus: Regional grant request with Georgetown and Pioneer. We received \$120,000 in new Scott breathing apparatus and face masks. Residual unspent funds were used to purchase a new extractor washing machine and 17 radio pagers for community-based personnel.

CERT Training: This grant will be closed by June. We received certification from FEMA to teach the CERT Basic Class and have 32 volunteers in the class. The grant was \$15,000 with the majority spent on equipment for the CERT volunteers.

Current Budget Issues:

Station Repairs: The Capital Improvement Committee is working on roof replacement estimates. We believe there is 2-3 years left before it will need replacement. The Apparatus Bay has been painted and the apparatus floor will be completed soon. The upstairs bathroom was fully remodeled, and the kitchen, dayroom and bedroom areas will be painted including floor replacement in the kitchen along with new cabinets (all donated by MVFA) The offices, lower kitchen and exterior should be repainted within the next year or two. Donations of labor and materials should continue to be requested for these projects, as the current budget cannot support it. We are extremely grateful for the donations we have received from the Community and MVFA.

Capital Equipment List: A prioritized list of needed equipment has been updated and is available for review (attached). This list captures our current needs and will be an evolving document to evaluate funding sources.

Staffing & Training Summary: In July of 2020, the District daily staffing was part time paid staff on duty from 8am-5pm (every day except designated holidays). None of the part time employees resided in the community. The remaining time to ensure seven days a week was covered by five community-based firefighters and the Support Group.

Since that time, with the assistance of the FEMA SAFER grant, we have been able to significantly add personnel, many of whom are community based. As the volunteer roster has grown, our ability to staff 24-hour shifts have grown exponentially. On average, the station is staffed overnight six days per week, and we average at least three community-based firefighters with a command officer always available to respond to emergencies. Support Group averages five personnel responding to every emergency incident to assist firefighters with an array of tasks. The combined personnel consistently responding to emergencies has been recognized by all and is impressive. Response time to incidents

Preliminary Budget 2023-2024 Issue Paper- Page 6

remains at under 10 minutes over 90% of the time. Due to our ability to respond with adequate personnel, among other important factors, we have been able to improve our Community Insurance (ISO) rating from a Level 5 to Level 3.

The District is now staffed with all volunteers (plus Chief and Captain). There are no longer any part time hourly paid employees. There are now 8 firefighters living in the community and 8 who live off the Hill, but are available to work overnight shifts at the station. Support Group roster currently stands at 28 personnel.

Anticipated Certified Training Classes:

- Driver Operator 1A and 1B (Instructor 1A happening this month with 4 enrolled)
- Live Structure Fire Burn Training (Planned prior to fire season at Georgetown)
- Title 22 First Aid (EMR equivalent) County approved curriculum happening now
- CPR Classes- Two classes anticipated in 2023
- EMT Academy- Four firefighters currently enrolled
- Firefighter 1 Academy- Two firefighters currently enrolled

Recommendations: Preliminary Budget

1. Continue to refine station needs list and CIP process.
2. Set Special Board meeting in June for review Preliminary Budget 2023-2024. Review current budget and Preliminary budget numbers for accuracy and better determination of roll over amount from current budget.
3. Obtain new work comp policy cost. Evaluate proposal to enter CIRA Work Comp program
4. Continue to evaluate current budget monthly and determine spending trends- update the Preliminary Budget document, as needed.

Respectfully Submitted

Fire Chief

Jack Rosevear

Attachments:

Draft Preliminary Budget- 2023-2024
SAFER Grant Distribution Sheet

Mosquito Fire Protection District
Budget 2022 -2023
July 2022 through June 2023

<u>DRAFT</u>		July 23 - June 24	Grants Jul'23-Dec'23	Grants Jan'24-Jun'24	OES Engine Deployment	from Strike team Admin Fees	Base Budget (1st half)	Base Budget (2nd half)	Notes 3/29/23 (DEH)
		Revenue							
0001 Carry Over									
0001R Real Carry not previously in budget									
0001C Carry Over Known									
0100 - Prop Tax Curr Secured		163,000.00					81500	81500	
0110 - Prop Tax Curr Unsecured		2,800.00					1400	1400	
0120 - Prop Tax Prior Unsecured		0.00					0	0	
0130 - Unsecured Prop Tax Prior		100.00					50	50	
0140- Supplemental Taxes		4,000.00					2000	2000	
0150- Supplemental Prior		300.00					150	150	
1175 - Special Tax Direct Assessments		188,000.00					94000	94000	
0360- Penalties		3,000.00					1500	1500	
0430 - Development Fee		0.00					0	0	
4400 - Rev Interest		2,000.00					1000	1000	
0820 - ST Homeowner Prop Tax relief		1,220.00					610	610	
0880 ST Other		0.00					0	0	
1060 Grants		294,586.00							
1060G- FED/Cal Fire (50/50 Grant)				5,000.00					
1060R1- FEMA RR (1st Grant)			144,793.00						
1060R2- FEMA RR (2nd Grant)				144,793.00					
1128 Federal: USDA (Strike teams)		110,000.00			110,000.00				
1200 Revenue Other Govt.		0.00							
1321 Transfer from Reserves (Allocated)		0.00							
1350 Transfer from Reserves (Unallocated)		0.00							
1744 Misc Inspections or Services		0.00							
1940 Misc Reimbursement		16,000.00							
1940c Misc Reimbursement (community)									
1940p Misc Reimbursement (post Signs)									
1940s Misc Reimbursement (School)							4,000.00	4,000.00	
1940r Misc Reimbursement (rebates)							500.00	500.00	
1940g Misc Reimbursement (Grants)									
1940f Misc Reimbursement (Fuel)							3,500.00	3,500.00	
1942 Misc Reimbursement		7,000.00							
Lexipol reimbursement from CIRA							2,000.00	2,000.00	
Vector-Solutions reimbursment from CIRA							1,500.00	1,500.00	
Total Revenue		785,006.00	144,793.00	149,793.00	110,000.00	0.00	190,210.00	190,210.00	
Expense									
300000 - Salaries and Employee Benefit		0.00							
303000 - Perm Employees/Elect Official		181,973.80					65,393.90	65,393.90	FT Chief, FT Captain, FT Engineer
303000G - Percentage of Salary paid for R&R Coordinator			19,314.00	19,314.00					
Benefits			6,279.00	6,279.00					
303001 - Temporary Employees		69,280.00			36,000.00		16,640.00	16,640.00	PT Admin- Clerk
303002 - Overtime		51,000.00			50,000.00		500.00	500.00	Shar's numbers are ENG-\$3,387/ Cpt-\$4,032Chief-\$0/ Admin-\$0. Does this get paid out of OES deployments?
303004 - Stipends		160,000.00	80,000.00	80,000.00					
303020 - Retirement		7,380.00					3,690.00	3,690.00	FT Eng - \$3,187/ Ft Cpt - \$4,193
303021 - O.A.S.D.I.		12,567.13					6,283.57	6,283.57	FT Eng - \$2,634.65/ Ft Cpt - \$3,466.44/ FT Chief-\$4,402.68/PT Admin - 2,063.36
303022 - Medi Care		2,939.87					1,469.94	1,469.94	FT Eng-\$616.17/FTCpt-\$810.70/FT Chief-\$1,030/PT Admin-483
303030 - Vacation, Sick, Holiday		10,679.00					5,339.50	5,339.50	FT Eng-\$1,568/ FT Cpt-\$1866 +\$ 2,144/ FT Chief-\$2,370+\$2,731
303040 - Health Insurance		27,000.00					13,500.00	13,500.00	FT Eng-\$9,000/ FT Cpt-\$9,000/ FT Chief-\$9,000

Mosquito Fire Protection District
Budget 2022 -2023
July 2022 through June 2023

<i>DRAFT</i>		July 23 - June 24	Grants Jul'23-Dec'23	Grants Jan'24-Jun'24	OES Engine Deployment	from Strike team Admin Fees	Base Budget (1st half)	Base Budget (2nd half)	Notes 3/29/23 (DEH)
303041 - Unemployment Insurance Employer (SUI)		924.00					462.00	462.00	Is SUI Unemployment Insurance? FT ENG - \$308/FT Cpt - \$308/ FT Chief- \$308/ PT Admin-\$308
303060 - Workers' Compensation Employer		21,987.23	1,700.00	1,700.00			9,293.62	9,293.62	FT ENG - \$3,896.74/FT Cpt - \$5,127/ FT Chief- \$6,511.71/ PT Admin- \$3,051.78
Total 300000 - Salaries and Employee Benefit		545,731.03	107,293.00	107,293.00	86,000.00	0.00	122,572.52	122,572.52	
400000 - Services and Supplies		0.00							
404021 - Fire Turnouts		30,000.00			0.00	0.00	2,500.00	2,500.00	\$20,000 R&R and \$5,000 form 50/50 grant
404021G - Fire Turnouts (50/50)				5,000.00					
404021G2 - Fire Turnouts (R&R)			10,000.00	10,000.00					
404022 - Uniforms		8,000.00	4,000.00	4,000.00				0.00	
404040 - Telephone Co. Vendor Payments		4,720.00			0.00	0.00	1,110.00	1,110.00	
404040a- Telephone Buss phone							840	840	
404040b- Telephone wireless internet							270	270	
404040G - Streamline Web service Payments			1,250.00	1,250.00					
404042 Radio Vendor Payments		0.00						0.00	
404043 - Dispatch Fees-Contract		2,000.00					1,000.00	1,000.00	
404060 - Food & Food Products		1,700.00			200.00		750.00	750.00	
404080 - Household Expense-Station Supplies		250.00					125.00	125.00	
404083 - Laundry		200.00					100.00	100.00	
404084 - Expendable Equipment		50.00					25.00	25.00	
404085 - Refuse Disposal		2,000.00					1,000.00	1,000.00	
404100 - Insurance Premium		55,200.00					27,600.00	27,600.00	
404140 - Maint. Equipment		1,000.00					500.00	500.00	
404142 * Maint. Comm Equipment		0.00						0.00	
404144 - Maint. Computer System/Software		0.00						0.00	
404145 - Maint. Equipment Parts		200.00					100.00	100.00	
404160 - Veh. Maint. Outside labor		6,000.00					3,000.00	3,000.00	
404161 - Veh Maint. Parts Direct Charge		6,000.00					3,000.00	3,000.00	
404164 - Veh Maint. Tires & Tubes		4,000.00					2,000.00	2,000.00	
404180 - Maint Building & Improvements		100.00					50.00	50.00	
404183 - Maint. Grounds		200.00					100.00	100.00	
404197 - Maint Building Supplies		150.00					75.00	75.00	
404200 - Medical, Dental & Lab Supplies		9,000.00	8,000.00				500.00	500.00	
404220 - Memberships		1,700.00					850.00	850.00	
404260 - Office Expense		1,500.00					750.00	750.00	
404261 - Postage		250.00					125.00	125.00	
404263 - Subscription Newspaper Journals		100.00					50.00	50.00	
404300 - Professional & Specialized Serv		1,000.00					500.00	500.00	
404304 * Agency fee County/ Lafo		350.00					175.00	175.00	
404305 - Audit & Accounting Services		8,750.00			1,000.00		3,875.00	3,875.00	
404313 - Legal Services		5,000.00					2,500.00	2,500.00	
404324 - Medical Dental Lab Supplies		500.00					250.00	250.00	
404335 - Election Dept Services		0.00						0.00	
404400 - Publications & Legal Notices		500.00					250.00	250.00	
404460 - Equip. Small tools & Instrument		150.00					75.00	75.00	
404463 - Equipment Telephone Radio		150.00					75.00	75.00	
404500 - Special Dept. Expense		32,000.00			0.00	0.00	500.00	500.00	
404500G - Special Dept. Expense(R&R)			15,000.00	15,000.00			500.00	500.00	
404502 - Educational Materials		1,700.00	750.00	750.00			100.00	100.00	
404507 - Fire & Safety Supplies		500.00	0.00				250.00	250.00	
404538 - Software		0.00						0.00	
404539 - Software License		7,000.00	0.00						
Lexipol reimbursement from CIRA							2,000.00	2,000.00	
Vector-Solutions reimbursment from CIRA							1,500.00	1,500.00	
404600 - Transportation & Travel		1,000.00			1,000.00			0.00	
404602 - Mileage Employee Private auto		0.00							
404606 - Fuel Purchases		27,400.00	0.00	0.00			13,700.00	13,700.00	SCPOA typically reimbursed \$7,400
404609 - Staff Development		0.00	0.00	0.00					
404617 Staff Development Non 1099		0.00	0.00	0.00				0.00	

Mosquito Fire Protection District
Budget 2022 -2023
July 2022 through June 2023

		<i>DRAFT</i>									
		July 23 - June 24	Grants Jul'23-Dec'23	Grants Jan24-Jun'24	DES Engine Deployment	from Strike Team Admin Fees	Base Budget (1st half)	Base Budget (2nd half)	Notes 3/29/23 (DEH)		
	404700 - Utilities	15,000.00	0.00	0.00			7,500.00	7,500.00			
	Total 400000 - Services and Supplies	237,540.00	39,000.00	36,000.00	2,200.00	0.00	80,170.00	80,170.00			
	600000 - Fixed Assets	0.00									
	606020 - Buildings & Grounds	21,850.00				21,800.00	25.00	25.00			
	606040 - 606040 Equipment	8,506.00					4,253.00	4,253.00			\$8,506 from baseline for Co-pay for potential Capital AFG
	Total 600000 - Fixed Assets	30,356.00	0.00	0.00	0.00	21,800.00	4,278.00	4,278.00			
	Contingency & Reserves	0.00						0			
	7700 Contingency	0.00						0.00			
	7800 Transfer to Reserves	0.00									
	Total Contingency	0.00						0.00			
	Total Expense	813,627.03	146,293.00	143,293.00	88,200.00	21,800.00	207,020.52	207,020.52			
	Admin Fee earned from Strike Team	21,800.00			21,800.00						
	Sub Total Admin - Add Backs	0.00			0.00						
		-28,621.03	-1,500.00	6,500.00	0.00		-16,810.52	-16,810.52			



MOSQUITO FIRE PROTECTION DISTRICT
8801 ROCK CREEK ROAD
PLACERVILLE, CA 95667
(530) 626-9017
Fax (530) 626-3240

Budget 2023-2024 Workshop Discussion- Grant Allocation Explanation:
Grant Year 4- Final Year- Grant Extension request to June 30, 2024 in process

Purchasing from the FEMA SAFER Recruitment and Retention Grant- New Budget Assignment

- 3001- Perm Employees- 38,628 (Coordinator ½ Captain position)
Coordinator benefits- 12,558
- 3060- Workers Comp- 3,400
- 4200- Medical, Dental, Lab- 8,000 (New volunteer physicals)
- 4022- Uniforms- 8,000- (New volunteer and explorer uniforms)
- 4021- Fire Turnouts- 20,000- (New volunteer structure gear)
- 3004- Stipends- 160,000 (Shift coverage and pay per call)
- 4502- Educational Materials- 1,500 (Marketing program-signs, brochures, advertising)
- 4500- Special Dept Expense- 30,000 (General training, EMT/FF1 academy, advanced training, wildland academy, structure burn class, driver operator 1A-1B)
- 4040- Telephone vendor- 2,500 (Internet marketing, web hosting)

Purchasing from Cal Fire 50-50 Grant

- 4021- Wildland Safety Items- 10,000 (\$5,000 District/\$5,000 Cal Fire-Wildland equipment and PPE)

\$289,586- Total



EL DORADO COUNTY
DEPARTMENT OF TRANSPORTATION
<http://www.edcgov.us/DOT/>

PLACERVILLE OFFICES:

MAIN OFFICE:

2850 Fairlane Court, Placerville, CA 95667
(530) 621-5900 / (530) 626-0387 Fax

CONSTRUCTION & MAINTENANCE:

2441 Headington Road, Placerville, CA 95667
(530) 642-4909 / (530) 642-0508 Fax

LAKE TAHOE OFFICES:

ENGINEERING:

924 B Emerald Bay Road, South Lake Tahoe, CA 96150
(530) 573-7900 / (530) 541-7049 Fax

MAINTENANCE:

1121 Shakori Drive, South Lake Tahoe, CA 96150
(530) 573-3180 / (530) 577-8402 Fax

El Dorado County Mosquito Bridge & Road Closure
Mosquito Road Bridge Replacement Project
May 6, 2023 through May 7, 2023

April 21, 2023

(PLACERVILLE, CA) – El Dorado County’s Department of Transportation (DOT) will close Mosquito Road at the gates, approximately 0.6 miles from the bridge on the north side and approximately 0.8 miles from the bridge on the south side, from 6:00 am on Saturday, May 6, 2023 through 6:00 pm on Sunday, May 7, 2023. The public should anticipate delays, drive the posted speed limits, and must utilize the detour via Rock Creek Road. No traffic controls are anticipated on Rock Creek Road during the closure period. Changeable message signs on Mosquito Road at both sides of the Project are currently showing this information. If the work is completed early and the full closure is not needed through Sunday, the messages will be changed to notify traffic that the road is open.

This Mosquito Road closure is necessary to ensure motorist and worker safety during crane assembly and inspection on Mosquito Road north of the Mosquito Road Bridge. The public is reminded to reduce speeds and allow extra time for travel on Rock Creek Road during the weekend.

Additionally, crane equipment mobilization will be intermittent during the day from Wednesday May 3, 2023 through Friday May 5, 2023. One piloted truck load from Quintet through Swansboro on Mosquito Road and smaller piloted truck loads up Rock Creek Road will deliver to the north staging areas. Flaggers and traffic control signage will be utilized as needed during the staging and unloading operations.

During daytime hours, Project activities adjacent to Mosquito Road will continue to require reversing traffic controls, flaggers, construction signs, and changeable message boards as needed. Various locations of Mosquito Road will utilize these traffic controls at various times and dates from Union Ridge Road to Rock Creek Road. Unless there is a public safety concern, traffic stops are intended to be between five (5) to ten (10) minutes maximum. Delays could be up to twenty (20) minutes depending upon traffic of slow-moving equipment and wide loads. Traffic will be released as soon as there is safe travel through the work zones. The public should anticipate delays, drive the posted speed limits, and anticipate slowdowns in work zones.

The County sincerely appreciates the cooperation and patience of motorists that use these roadways, and we apologize for any inconvenience as a result of these traffic controls. For questions regarding this construction, please contact the County’s Transportation main line at (530) 621-5900 (select Option 3 for Engineering).



Annual Community Evacuation Fire Preparedness Drill

**MAY 20TH 10 AM - 11:30 AM - at the
SWANSBORO AIRPORT**

PLEASE MAKE PLANS TO PARTICIPATE

**This annual drill helps maintain our Firewise
USA Community designation through the
National Fire Protection Association**





2nd Annual
Mosquito Fire Protection
District

Chili

COOK-OFF

SATURDAY, MAY
20TH

NOON - 4 PM FINNON LAKE
9100 ROCK CREEK RD PLACERVILLE



Sponsored by
Mosquito Volunteer
Fire Association
Proceeds to Station 75

**TO ENTER:
DEADLINE**

RSVP by May 6th

Hot Prizes for the best chili!
Prize for best booth!

\$5 ENTRANCE
CHILDREN UNDER
15 FREE -
BEVERAGES
SUPPLIED

For more information;
competitor's fees and rules
contact:

mvfa95667@gmail.com