

FIRE CONTRACT OPTIONS RELATED TO BECKWOURTH RURAL FIRE DEPARTMENT PROPOSAL

The GMCSD currently contracts with Eastern Rural Fire Protection District (EPRFPD) for fire and emergency medical services (EMS). The contract went into effect on 15 June 2019 with a base and 4 option years with a 3% annual escalation as follow:

19-20	\$36,050
20-21	\$37,132
21-22	\$38,245
22-23	\$39,393
23-24	\$40,575

In June 2022, the GMCSD released a request for proposal for fire and emergency services to both the Graeagle Fire Protection District (GFPD) and Beckwourth Fire District (BFD) to better understand our options for these services. GFPD elected not to provide a proposal, BFD provided a proposal with two options.

Current Contract with Eastern Rural Fire Protection District

- FY 2022-23 cost: \$39,393
- 90 Day Exit Clause

Beckwourth Proposal Option 1:

- \$58,000.00; daily rate of \$158.90 for services.
- Staff a duty officer for 8 hours seven days a week at Portola Southside Station
- BFD will also address any preplanning, building inspections, (other) events and functions.

Beckwourth Proposal Option 2:

- \$65,000.00; daily rate of \$178.08 for services.
- Hire additional personnel whose sole focus would be the Gold Mountain Community.
- BFD will also address any preplanning, building inspections, (other) events and functions.

Both proposals represent significant increases to the District's cost for these services and would require a modification of our approved budget. Accepting either proposed option puts a strain on our budget, and assumes we receive our complete budgeted fire tax income – which currently is not the case due to other issues for which we are trying to find solutions. Assuming we receive our full income, I have prepared two modified budgets showing the impact on increasing our fire expenses. Note that our tax base is only authorized to increase 2% per year, any annual increase in costs above 2% annual reduces our ability to maintain other programs.

Please see attached sheets for our current budget and the impact of BFD Option 1 and Option 2

- Option 1 effectively slashes reserves and greatly reduces discretionary spending
- Option 2 in addition will reduce HFT spending capability

Note: For ease of comparison I have removed the PG&E Settlement dollars and associated QAV replacement costs, neither of which would be impacted by these contract options

Gold Mountain CSD

Fire Operating Budget 2022 / 2023 - Ammended

2022/23 Original

Jul '22 - Jun 23

4000 · OPERATIONS INCOME

4010 · Fire Protection Revenue (Fire Tax)	111,148.00
4020 · Interest & Late Charges	2,500.00
4030 · Miscellaneous Fire Income	35,000.00
4040 · Transfers from Reserves	0.00
Total 4000 · INCOME Total	148,648.00

Quarterly Incomes

37,162.00

5000 · OPERATING EXPENSES

5100 · Fire Personnel Reimbursement to W&S	9,200.00
5200 · Operations	0.00
5210 · Admin Fee - W&S	16,500.00
5220 · Fire Protection Contract	39,500.00
5230 · FireWise Support	2,500.00
5240 · Fireflow Maintenance	1,500.00
5250 · Tactical Emergency Response Plan	500.00
5260 · Training	500.00
5270 · Volunteer Fire Fighter Support	500.00
5200 · Operations - Total	61,500.00
5300 · Quick Attack Vehicle	
5310 · Fuel and Maintenance	1,500.00
5320 · Repairs	1,500.00
5330 · Equipment and supplies	5,500.00
5300 · Quick Attack Vehicle - Total	8,500.00
5400 · Speical Projects	
5410 · Hazardous Fuel Treatment	14,000.00
5420 · Hazardous Fuel Management	4,000.00
5400 · Special Projects - Total	18,000.00
5600 · Fire Contingency	8,000.00
5000 · Operations - Total	105,200.00

Quarterly Expenses

26,300.00

6000 · Capital Programs

6010 · Quick Attack Vechicle Upgrades/Training	35,000.00
6020 · Fireflow Ugrades	4,500.00
6030 · Fire Break Maintence Reserve	2,000.00
6040 · Annexation Reserve	2,000.00
6000 · Capital Programs - Total	43,500.00

Total Fire Expense

148,700.00

Net Income (Transfer to Fire Reserves)

(52.00)

Gold Mountain CSD

Fire Operating Budget 2022 / 2023 - Ammended

		2022/23 Opt 1	
		Jul '22 - Jun 23	Change from Original
4000 · OPERATIONS INCOME			
4010 · Fire Protection Revenue (Fire Tax)	111,148.00		
4020 · Interest & Late Charges	2,500.00		
4030 · Miscellaneous Fire Income	0.00		
4040 · Transfers from Reserves	0.00		
Total 4000 · INCOME Total	113,648.00		
Quarterly Incomes		28,412.00	
5000 · OPERATING EXPENSES			
5100 · Fire Personnel Reimbursement to W&S	9,200.00		
5200 · Operations			
5210 · Admin Fee - W&S	16,500.00		
5220 · Fire Protection Contract	58,000.00	18,500.00	
5230 · FireWise Support	2,000.00	-500.00	
5240 · Fireflow Maintenance	1,500.00		
5250 · Tactical Emergency Response Plan	500.00		
5260 · Training	500.00		
5270 · Volunteer Fire Fighter Support	0.00	-500.00	
5200 · Operations - Total	79,000.00		
5300 · Quick Attack Vehicle			
5310 · Fuel and Maintenance	1,500.00		
5320 · Repairs	1,500.00		
5330 · Equipment and supplies	500.00	-5,000.00	
5300 · Quick Attack Vehicle - Total	3,500.00		
5400 · Speical Projects			
5410 · Hazardous Fuel Treatment	14,000.00		
5420 · Hazardous Fuel Management	4,000.00		
5400 · Special Projects - Total	18,000.00		
5600 · Fire Contingency	0.00	-8,000.00	
5000 · Operations - Total	109,700.00		
6000 · Captal Programs			
6010 · Quick Attack Vechicle Upgrades/Training	0.00		
6020 · Fireflow Ugrades	1,000.00	-3,500.00	
6030 · Fire Break Maintence Reserve	2,000.00		
6040 · Annexation Reserve	1,000.00	-1,000.00	
6000 · Capital Programs - Total	4,000.00		
Total Fire Expense	113,700.00	-18,500.00	
Net Income (Transfer to Fire Reserves)	(52.00)	TotaReductions	

Gold Mountain CSD

Fire Operating Budget 2022 / 2023 - Ammended

		2022/23 Opt 2		
		Jul '22 - Jun 23	Change from Original	Change from Opt 1
4000 · OPERATIONS INCOME				
4010 · Fire Protection Revenue (Fire Tax)	111,148.00			
4020 · Interest & Late Charges	2,500.00			
4030 · Miscellaneous Fire Income	0.00			
4040 · Transfers from Reserves	0.00			
Total 4000 · INCOME Total	113,648.00			
Quarterly Incomes		28,412.00		
5000 · OPERATING EXPENSES				
5100 · Fire Personnel Reimbursement to W&S	9,200.00			
5200 · Operations				
5210 · Admin Fee - W&S	16,500.00			
5220 · Fire Protection Contract	65,000.00	25,500.00	7,000.00	
5230 · FireWise Support	1,000.00	-1,500.00	-1,000.00	
5240 · Fireflow Maintenance	1,000.00	-500.00	-500.00	
5250 · Tactical Emergency Response Plan	500.00			
5260 · Training	500.00			
5270 · Volunteer Fire Fighter Support	0.00	-500.00		
5200 · Operations - Total	84,500.00			
5300 · Quick Attack Vehicle				
5310 · Fuel and Maintenance	1,500.00			
5320 · Repairs	500.00	-1,000.00	-1,000.00	
5330 · Equipment and supplies	500.00	-5,000.00		
5300 · Quick Attack Vehicle - Total	2,500.00			
5400 · Speical Projects				
5410 · Hazardous Fuel Treatment	12,000.00	-2,000.00	-2,000.00	
5420 · Hazardous Fuel Management	3,000.00	-1,000.00	-1,000.00	
5400 · Special Projects - Total	15,000.00			
5600 · Fire Contingency	0.00	-8,000.00		
5000 · Operations - Total	111,200.00			
6000 · Captal Programs				
6010 · Quick Attack Vechicle Upgrades/Training	0.00			
6020 · Fireflow Ugrades	500.00	-4,000.00	-500.00	
6030 · Fire Break Maintence Reserve	2,000.00			
6040 · Annexation Reserve	0.00	-2,000.00	-1,000.00	
6000 · Capital Programs - Total	2,500.00			
Total Fire Expense	113,700.00	-25,500.00	-7,000.00	
Net Income (Transfer to Fire Reserves)	(52.00)	TotaReductions		