

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
<b>REVENUES</b>			
<b><u>PROPERTY &amp; SPECIAL TAXES</u></b>			
4100.000 - Current secured property tax	\$6,946,491	\$7,293,816	\$7,327,031
4110.000 - Unitary & op non-unitary	\$170,607	\$179,137	\$181,360
4120.000 - Miscellaneous tax revenues	\$4,576	\$4,805	\$4,767
4130.000 - Current unsecured property tax	\$148,808	\$156,248	\$158,731
4140.000 - Current supplement tax	\$221,516	\$232,592	\$219,773
4150.000 - Homeowners prop tax red	\$40,127	\$42,133	\$39,229
4199.000 - RDA Pass-through	\$374,099	\$392,804	\$467,861
4199.010 - RDA Dissolution	\$699,165	\$734,123	\$799,109
4200.000 - Special Tax	\$3,062,431	\$3,159,784	\$3,153,911
4210.000 - Fire Suppression Assessment	\$836,495	\$861,686	\$859,248
4220.000 - CFD Mello-Roos	\$19,850	\$20,247	\$20,452
<b>Subtotal</b>	<b>\$12,524,165</b>	<b>\$13,077,375</b>	<b>\$13,231,472</b>

During the 2022/2023 fiscal year, the District received a residual distribution (RDA) from the Placer County Successor Agency. We also received the pass through monies from the Successor Agency. It is difficult to determine the exact amount of monies we will receive in the 2023/2024 fiscal year. However, we have budgeted the pass through monies and some residual funds.

**OTHER REVENUES**

5440.000 - Transfer from Mitigation Fee account	\$110,000	\$125,000	\$125,000
5470.000 - Transfer from Unrestricted Reserve Fund	\$0	\$0	\$0

Account 5440 represents transfers from the mitigation fee account in accordance with the adopted capital facilities & mitigation plan. Account 5470 Unrestricted Reserve Funds will only be considered if necessary to fund operations

9507.000 - Interest Income	\$25,000	\$140,000	\$165,000
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Projected interest income

9510.000 - Ambulance services	\$1,500,000	\$1,600,000	\$1,700,000
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The District's ambulance revenue collection rate exceeds the national average ambulance collection rate.

9510.010 - GEMT	\$250,000	\$60,000	\$59,296
9510.010 - GEMT Overpayment	\$0	\$0	\$0
9510.020 - IGT	\$131,676	\$0	\$137,319
9510.040 - PP-GEMT IGT	\$0	\$150,000	\$66,499

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	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
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GEMT & IGT funds are Federal funds reimbursed to the District through the State of California for Medi-care/Medi-cal ambulance transports. PP-GEMT IGT is the new program that replaced GEMT & IGT beginning in January 2023.

9513.010	CalFire - Evacuation Guide	\$8,500	\$8,500	\$8,500
9513.034	FEMA Fire Prevention & Safety Grant	\$122,022	\$0	\$0
9515.001	CTC Carnelian Canyon	\$0	\$0	\$130,000
9515.003	FEMA Fuels Reduction	\$9,000	\$0	\$0
9515.010	SNPLMA R15 - Hazardous Fuels	\$90,000	\$4,000	\$4,000
9515.016	SNPLMA R16 - Fire Adapted Communities (FAC)	\$422,170	\$0	\$0
9515.017	SNPLMA R16 - PTEIR - BLM	\$27,990	\$0	\$0
9515.018	SNPLMA R16 - CTC HFR Carnelian Canyon	\$253,500	\$0	\$0
9515.019	SNPLMA R18 - WUI Fuels Reduction	\$0	\$508,570	\$406,970
9515.021	SNPLMA R18 Fire Adapted Communities (FAC)	\$0	\$448,054	\$492,309
9518.042	FEMA AFG - Extrication Equipment & Cancer Screening	\$119,084	\$54,148	\$69,976
9518.044	FEMA AFG - Air Bag Kits	\$0	\$0	\$21,336
9519.003	TTAD Partnership	\$13,618	\$0	\$0
9519.004	TTCF - Defensible Space Workforce Development	\$65,000	\$65,000	\$140,985
9519.113	EDC TOT - Type 6 Rescue Rig	\$0	\$0	\$90,000

Some of these accounts represent fuels reductions grants from State and Federal sources. They are restricted revenues for the intended purposes and are directly off-set by expenditure accounts for the Forest Fuels Program. These grant monies are used to fund the chipping program, defensible space inspections and fuels reduction projects.

9520.000 - Alpine Meadows contract		\$676,648	\$710,480	\$732,191
9520.010 - Alpine Meadows Fire Fuels Management		\$0	\$0	\$0

This is on-going contract revenue from the Alpine Springs County Water District as a consequence of a 15 year agreement to staff the Alpine Meadows Station at least 150 days a year.

9521.000 - Meeks Bay Contract		\$1,408,911	\$1,432,881	\$1,473,252
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Includes contract for fire management services and safety personnel costs only to Meeks Bay Fire District.

9522.010 - NTPUD Contract		\$1,765	\$5,000	\$5,000
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The District has negotiated a contract with NTPUD to provide Forest Management/Fuels Reduction Services

9524.010 - Verizon Contract		\$19,306	\$19,885	\$19,885
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The District has negotiated a contract that will provide payments for use of space to mount equipment

9525.000 - El Dorado County contract		\$140,000	\$140,000	\$140,000
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The District has negotiated a contract that will provide payments based on actual property taxes received.

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

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9526.000 - Mitigation fees & fund transfer	\$110,000	\$125,000	\$125,000
This is restricted revenue generated from new construction that mitigates new square footage.			
9536.000 - Prevention - tree removal permits	\$5,000	\$5,000	\$5,000
This revenue is a result of a MOU with TRPA for tree marking.			
9537.000 - Plan Check Fees	\$120,000	\$125,000	\$125,000
9537.010 - Plan Check Fees - ASCWD	\$0	\$10,000	\$10,000
9537.015 - Plan Check Fees - El Dorado County	\$20,000	\$20,000	\$20,000
9537.020 - Third Party Plan Check	\$10,000	\$10,000	\$10,000
9537.024 - STR Inspections - NTFPD	\$45,000	\$125,000	\$125,000
9537.025 - STR Inspections - Placer County	\$45,000	\$10,000	\$25,000
9537.026 - STR Inspections - ASCWD	\$0	\$0	\$5,000
9537.030 - VHR Inspections - El Dorado County	\$45,000	\$45,000	\$45,000
9537.050 - Third Party Investigations	\$6,000	\$6,000	\$6,000
This is revenue from reports, plan review, construction inspections, VHR/STR inspections, & fire investigations related to fire and life safety cost recovery fees for projects within our District boundaries, Alpine Meadows and Meeks Bay.			
9538.000 - Report fees	\$100	\$100	\$100
9539.000 - Sale of surplus equipment	\$30,000	\$20,000	\$20,000
9540.000 - Cal Fire Lease	\$36,000	\$36,000	\$36,000
9590.000 - Strike Teams	\$961,231	\$800,000	\$800,000
This is revenue from "assistance for hire" agreements with State and Federal Forest agencies such as the California Fire Assistance Agreement (CFAA) and other cooperative fire assistance agreements.			
9595.000 - Donations	\$500	\$500	\$500
9596.000 - Training Revenue	\$1,000	\$1,000	\$1,000
This is revenue generated by NTFPD led courses as well as working with neighboring agencies to assist in training their employees			
9597.000 - Miscellaneous Revenue	\$5,000	\$5,000	\$5,000
9597.001 - Prior Year Carry Forward	\$0	\$0	\$0
9597.006 - Meeks Bay Cost Share	\$296,121	\$315,374	\$329,063
<b>Subtotal</b>	<b>\$7,130,142</b>	<b>\$7,130,492</b>	<b>\$7,680,181</b>
<b>TOTAL REVENUE</b>	<b>\$19,654,307</b>	<b>\$20,207,867</b>	<b>\$20,911,653</b>

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
<b>EXPENSES</b>			
<b>PERSONNEL COSTS</b>			
<b>7010.000 SALARIES FULL TIME</b>			
<u>SHIFT EMPLOYEES</u>			
3.6 Battalion Chiefs	\$522,171	\$563,567	\$717,299
12 Captains	\$1,640,914	\$1,711,346	\$1,715,395
12 Engineers	\$1,345,370	\$1,393,346	\$1,398,932
21 Firefighters	\$2,195,704	\$2,216,295	\$2,237,483
Subtotal	\$5,704,159	\$5,884,554	\$6,069,109
<u>40-HOUR EMPLOYEES</u>			
1 Fire Chief	\$238,018	\$255,882	\$258,971
3 Division Heads	\$542,110	\$568,724	\$576,514
3.6 Administrative personnel	\$263,390	\$374,098	\$372,245
6.5 Fire Prevention personnel	\$501,286	\$529,038	\$536,713
2 Fleet & Facilities personnel	\$197,127	\$203,705	\$206,503
Subtotal	\$1,741,931	\$1,931,447	\$1,950,946
Vacation payout - all personnel	\$165,000	\$150,000	\$150,000
<b>7010.000 SALARIES FULL TIME ACCOUNT TOTAL</b>	<b>\$7,611,090</b>	<b>\$7,966,001</b>	<b>\$8,170,055</b>
Full time salaries account for both line staff and 40-hour employees. This account also funds vacation and CTO pay-out for employees exceeding maximum accrual or leaving District service.			
<b>FULL-TIME OVERTIME</b>			
7020.000 - Alarms & min/base staffing	\$400,000	\$400,000	\$428,000
7020.000 - Strike Team	\$600,000	\$550,000	\$550,000
7020.000 - Red Flag Staffing	\$100,000	\$100,000	\$100,000
7045.000 - Working out of class BC/Capt.	\$20,000	\$20,000	\$20,000
7050.000 - BC staff assignments	\$175,000	\$175,000	\$175,000
<b>FULL-TIME OVERTIME TOTAL</b>	<b>\$1,295,000</b>	<b>\$1,245,000</b>	<b>\$1,273,000</b>
<b>SALARIES PART-TIME</b>			
7120.000 - Alarms & Coverage	\$5,000	\$5,000	\$5,000
7170.000 - Fire Prevention	\$16,080	\$53,421	\$53,914

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7180.000 - Fleet Maintenance	\$23,306	\$24,485	\$24,821
<b>SALARIES PART-TIME TOTAL</b>	<b>\$44,386</b>	<b>\$82,906</b>	<b>\$83,735</b>
<b>7199.000 SALARIES ADJUSTMENTS</b>			
7199.010 - Strike Team wages	-\$600,000	-\$550,000	-\$550,000
7199.025 - Grant Wages	-\$273,599	-\$377,561	-\$402,022
	<b>-\$873,599</b>	<b>-\$927,561</b>	<b>-\$952,022</b>
<b>7201.000 PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>			
Safety Employees (Tier I)	\$1,817,756	\$1,845,400	\$1,856,352
Safety Employees (Tier II)	\$354,246	\$340,406	\$345,153
Safety Employees (Tier III)	\$383,097	\$447,349	\$465,913
Miscellaneous Employees (Tier I)	\$108,074	\$76,945	\$76,945
Miscellaneous Employee (Tier II)	\$60,969	\$65,537	\$82,207
Miscellaneous Employee (Tier III)	\$60,494	\$70,035	\$63,231
PTP PERS miscellaneous (Tier III)	\$929	\$0	\$0
<b>PERS ACCOUNT TOTAL</b>	<b>\$2,785,565</b>	<b>\$2,845,672</b>	<b>\$2,889,801</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>\$10,862,442</b>	<b>\$11,212,018</b>	<b>\$11,464,569</b>

The NTFPD PERS contribution rate for Tier I Safety employees for fiscal year 2023/2024 is 28.05%. Tier I Safety employees PERS contribution rate totals 11%, which includes 2% of the employers contribution.

The NTFPD PERS contribution rate for Tier II Safety employees for fiscal year 2023/2024 is 24.83%. Tier II Safety employees PERS contribution rate totals 11%, which includes 2% of the employers contribution.

The NTFPD PERS contribution rate for Tier III Safety employees for fiscal year 2023/2024 is 13.54%. Tier III Safety employees contribution rate is 13.75%.

The District no longer has any active Tier I Miscellaneous employees.

The NTFPD PERS contribution rate for Tier II Miscellaneous employees for fiscal year 2023/2024 is 17.34%. Tier II Miscellaneous employees contribution rate is 8%.

The NTFPD PERS contribution rate for Tier III Miscellaneous employees for fiscal year 2023/2024 is 7.68%. Tier III Miscellaneous employees contribution rate is 7.75%.

PERS bills the District directly for the cost of the unfunded liability. For Safety personnel the annual cost of the unfunded liability is \$1,314,826 and Miscellaneous personnel the cost is \$76,945.

The District's retirement program with Cal PERS includes part-time & seasonal employees that have met the PERS participation requirements. Part-time and Seasonal employees who are eligible for PERS pay a portion of the PERS contribution in the same manner as full time employees.

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<b>GROUP INSURANCE</b>			
7320.000 - MEDICAL - active - PERS	\$1,526,828	\$1,639,712	\$1,635,967
7330.000 - MEDICAL - retired - MERP	\$466,152	\$482,122	\$479,309
7340.000 - MEDICAL - retired - PERS	\$121,429	\$121,925	\$120,564
7350.000 - DENTAL	\$112,660	\$122,193	\$117,675
7360.000 - VISION	\$15,279	\$15,737	\$15,275
7370.000 - EMPLOYEE ASSISTANCE PROGRAM	\$3,338	\$3,830	\$0
7380.000 - LIFE, AD&D & LTD	\$27,402	\$27,419	\$27,737
7390.000 - Workers Compensation Insurance	\$634,956	\$822,118	\$832,419
<b>GROUP INSURANCE TOTAL</b>	<b>\$2,908,044</b>	<b>\$3,235,056</b>	<b>\$3,228,946</b>

Medical insurance is fully paid for full-time employees and their families. Partial payments are also made for retirees and eligible dependents. This budget category also accounts for dental and vision coverage, the employee assistance program, life, accidental death and long-term disability insurance and workers' compensation insurance.

**7400.000 PAYROLL TAX LIABILITY**

State Unemployment Insurance (SUI) & Employment Training Tax (ETT)	\$12,250	\$10,780	\$10,780
Medicare	\$129,782	\$134,762	\$138,138
Social Security	\$997	\$3,312	\$3,343

<b>PAYROLL TAX LIABILITY TOTAL</b>	<b>\$143,029</b>	<b>\$148,854</b>	<b>\$152,261</b>
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This category funds the Medicare portion of Social Security, Unemployment Insurance & Employment Training Tax. Seasonal & Part-time employees that are not eligible for Cal PERS are also subject to Social Security.

**GASB 75 COMPLIANCE PLAN**

7500.000 - GASB 75 compliance plan	\$50,000	\$50,000	\$50,000
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<b>GASB 75 COMPLIANCE PLAN TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
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<b>TOTAL PERSONNEL SALARIES AND BENEFITS</b>	<b>\$13,963,515</b>	<b>\$14,645,928</b>	<b>\$14,895,776</b>
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**SERVICES & SUPPLIES**

**CLOTHING**

8011.000 - Uniform allowance, full time employees	\$40,000	\$40,000	\$52,500
8012.000 - Badges, belts, name tags, patches, car plates	\$4,200	\$6,500	\$8,500
8014.000 - PTP uniforms	\$700	\$700	\$700
8015.000 - Class A uniforms	\$6,500	\$6,500	\$6,500

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8017.000 - Safety Boots (stn, wildland, winter)	\$4,475	\$4,475	\$5,000
8018.000 - Outerwear (jackets, snow pants, gloves)	\$6,000	\$6,000	\$27,000
<b>CLOTHING TOTAL</b>	<b>\$61,875</b>	<b>\$64,175</b>	<b>\$100,200</b>

This account covers the \$750 per employee uniform allowance for full-time employees and other uniform requirements not a part of another program.

**SAFETY CLOTHING - STRUCTURE**

8021.000 - Helmets	\$3,600	\$4,000	\$4,000
8022.000 - Turnouts	\$33,000	\$45,000	\$77,000
8023.000 - Turnout boots	\$500	\$800	\$800
8024.000 - Gloves	\$1,000	\$1,200	\$1,200
8025.000 - Hoods, suspenders, shields	\$2,000	\$2,000	\$2,000
8026.000 - Flashlights	\$1,000	\$1,200	\$1,200
8028.000 - Repairs	\$6,500	\$7,000	\$7,000
8029.000 - Ballistic Protection	\$500	\$500	\$500
<b>SAFETY CLOTHING - STRUCTURE TOTAL</b>	<b>\$48,100</b>	<b>\$61,700</b>	<b>\$93,700</b>

These accounts cover expenses related to personal protective equipment (PPE) for all emergencies except vegetation fires. The District has been on a 10 year replacement program for turn-outs with PBI and Kevlar material.

**SAFETY CLOTHING - WILDLAND**

8033.000 - Shirts, pants	\$1,500	\$2,500	\$2,500
8034.000 - Shelters	\$2,000	\$2,000	\$2,000
8035.000 - Gloves, hose packs, chaps	\$1,000	\$1,200	\$1,200
8036.000 - Web gear	\$2,500	\$2,500	\$2,500
8037.000 - Helmets	\$1,500	\$1,750	\$1,750
8038.000 - Water/Meals	\$2,500	\$2,500	\$2,500
8039.000 - Pack Test	\$500	\$500	\$500
<b>SAFETY CLOTHING - WILDLAND TOTAL</b>	<b>\$11,500</b>	<b>\$12,950</b>	<b>\$12,950</b>

This account funds PPE for wildland fires and ensures adequate inventories are available to replace damaged or worn out items and to outfit new employees.

**COMMUNICATIONS**

8043.000 - Radio Repair	\$12,000	\$12,000	\$12,000
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8044.000 - New /replacement radio/pager equipment	\$12,000	\$12,000	\$12,000
8045.000 - Radio/pager batteries	\$4,500	\$4,500	\$4,500
8046.000 - Radio software updates	\$250	\$250	\$250
8047.000 - Pager/Sat Phone service	\$475	\$475	\$475
8048.000 - Cell phone service	\$35,000	\$35,000	\$35,000
8048.010 - Cell phone equip & supplies	\$3,060	\$3,000	\$3,000
<b>COMMUNICATIONS TOTAL</b>	<b>\$67,285</b>	<b>\$67,225</b>	<b>\$67,225</b>
<b>COMPUTER SYSTEMS</b>			
<b>8051.000 - Hardware</b>			
8051.010 Computers	\$4,000	\$12,500	\$6,500
8051.012 Mobile Equipment (MDT)	\$58,000	\$35,000	\$12,000
8051.014 Printers	\$0	\$500	\$500
8051.040 Cables, keyboards, mouse, hardware	\$1,000	\$1,000	\$1,000
8051.070 Routers and Switches	\$4,200	\$11,700	\$11,700
8051.075 Monitors	\$0	\$1,400	\$1,400
<b>Hardware Total</b>	<b>\$67,200</b>	<b>\$62,100</b>	<b>\$33,100</b>
<b>8052.000 - Software</b>			
8052.015 Office 365	\$6,250	\$6,500	\$6,500
8052.030 Cougar Mountain	\$3,700	\$3,700	\$3,700
8052.040 Microsoft Cloud Backup Software	\$360	\$1,000	\$1,000
8052.041 Apparatus Maintenance Software	\$4,300	\$4,300	\$4,300
8052.042 Other Services	\$4,000	\$4,600	\$4,600
8052.055 Inspection Software	\$5,255	\$0	\$2,400
8052.070 Records Management System NFIRS	\$4,435	\$5,000	\$4,705
8052.076 Incident Response Software	\$5,910	\$250	\$500
8052.082 AVG Managed Workplace	\$12,000	\$12,000	\$12,000
8052.084 Infinitely Virtual (Server/Data)	\$16,000	\$0	\$0
8052.090 Staffing Program	\$4,500	\$3,000	\$4,026
8052.100 District Policy Software	\$7,496	\$8,615	\$8,096
8052.105 Training Software	\$8,236	\$9,300	\$8,681
8052.110 Recruitment Software	\$4,534	\$4,805	\$4,805
8052.115 First Due Software (Ops, Prev, Flt/Fac)	\$22,000	\$22,000	\$22,000
8052.120 Social Media Compliance Software	\$3,000	\$3,000	\$2,988
<b>Software Total</b>	<b>\$111,976</b>	<b>\$88,070</b>	<b>\$90,301</b>
8053.010 - System maintenance	\$50,000	\$50,000	\$65,000
<b>COMPUTER SYSTEMS TOTAL</b>	<b>\$229,176</b>	<b>\$200,170</b>	<b>\$188,401</b>



**NORTH TAHOE FIRE PROTECTION DISTRICT  
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<b>HOUSEHOLD EXPENSES</b>			
8061.000 - Station supplies	\$12,000	\$12,000	\$12,000
8061.010 - Janitorial supplies	\$5,000	\$5,000	\$5,000
8061.020 - Janitorial Service - Stn 51	\$4,900	\$4,900	\$4,900
<b>HOUSEHOLD EXPENSES TOTAL</b>	<b>\$21,900</b>	<b>\$21,900</b>	<b>\$21,900</b>
<b>FIRE EXTINGUISHERS</b>			
8071.000 - Service	\$3,000	\$3,000	\$3,000
8072.000 - Replacement	\$1,200	\$1,200	\$1,200
<b>FIRE EXTINGUISHERS TOTAL</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>
<b>8077.000 - GENERAL LIABILITY INSURANCE</b>	<b>\$158,836</b>	<b>\$306,525</b>	<b>\$306,525</b>

This is an estimate of the cost of the general liability insurance policy for the District.

**APPARATUS MAINTENANCE**

8081.022	1922 Seagraves I	\$500	\$500	\$500
8081.052	1971 John Deere Loader	\$1,000	\$2,000	\$2,000
8081.060	1999 Ford F-250 STL	\$250	\$250	\$250
8081.065	2007 International III	\$5,000	\$5,500	\$5,500
8081.071	2003 Spartan Pumper I	\$5,000	\$5,500	\$5,500
8081.075	2004 Kenworth Water Tender	\$5,000	\$5,500	\$5,500
8081.076	2005 Ford Braun Ambulance	\$1,000	\$1,500	\$1,500
8081.077	1997 International II- E56	\$4,500	\$5,500	\$5,500
8081.078	2008 Ford F250	\$2,500	\$3,000	\$3,000
8081.080	2008 Ford F-150 Stn 51	\$2,000	\$2,500	\$2,500
8081.081	2008 Ford F-150 Stn 52	\$2,000	\$2,500	\$2,500
8081.083	2006 Bauer Air Trailer	\$1,000	\$1,500	\$1,500
8081.084	2005 DCA70 CAT gen Stn 51	\$1,000	\$1,500	\$1,500
8081.085	2008 Ford Expedition B-5	\$1,000	\$1,500	\$3,000
8081.086	2009 Ford Expedition	\$1,000	\$1,500	\$1,500
8081.088	2011 Mechanic Vehicle	\$4,000	\$4,500	\$4,500
8081.089	2011 Ford F350 Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.090	2012 Ford F-350 Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.091	2014 Ford F350 Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.092	2014 KME Type I Engine	\$5,000	\$5,500	\$5,000

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>		<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
8081.093	2014 KME Type I Engine	\$4,500	\$5,500	\$4,500
8081.094	2014 Dodge Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.095	2016 Dodge Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.096	2016 Ford Interceptor	\$2,000	\$2,500	\$2,500
8081.097	2016 Ford F-250	\$2,000	\$2,500	\$2,500
8081.098	2016 Ford F-250	\$2,000	\$2,500	\$2,500
8081.099	2016 KME Type I Engine	\$4,500	\$5,500	\$5,500
8081.100	2018 Ford Interceptor	\$2,000	\$2,500	\$2,500
8081.101	2018 Ford F-250	\$2,000	\$2,500	\$2,500
8081.102	2017 Dodge Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.103	2018 HME International Type III Engine	\$4,500	\$5,500	\$5,500
8081.104	2018 Subaru Impreza	\$500	\$500	\$500
8081.106	2019 Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.107	2019 Subaru Impreza	\$500	\$500	\$500
8081.108	2020 Subaru Impreza	\$500	\$500	\$500
8081.109	2021 Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.110	2022 Braun Ambulance	\$3,000	\$3,500	\$3,500
8081.111	2023 Chevy Tahoe	\$0	\$2,500	\$2,000
8081.112	2023 Chevy Tahoe	\$0	\$2,500	\$2,000
8081.204	2006 Ford F450	\$2,000	\$2,500	\$2,000
8081.205	2006 Carson Chip Trailer	\$1,000	\$1,500	\$1,000
8081.207	2001 Ford F350	\$2,000	\$2,500	\$2,500
8081.208	2008 Ford F-450	\$2,000	\$2,500	\$4,000
8081.209	1999 Ford F-150 STN53	\$250	\$250	\$250
8081.210	1999 Ford F-150 Prevent	\$250	\$250	\$250
8081.212	2003 Chevy Tahoe	\$1,500	\$2,500	\$2,500
8081.213	2008 Bandit Chipper	\$1,000	\$1,500	\$1,500
8081.216	Freightliner	\$500	\$500	\$500
8081.217	Chipper	\$1,000	\$250	\$250
8081.247	Snowmobile Trailer	\$500	\$750	\$500
8081.248	PIO Trailer	\$250	\$500	\$500
8081.249	PIO Trailer	\$250	\$500	\$500
8081.252	1985 Cook Trailer	\$250	\$500	\$500
8081.253	2011 Skidoo Snowmobile	\$500	\$750	\$500
8081.254	2012 Skidoo Snowmobile	\$500	\$750	\$500
8081.255	Two-Axle Tow Trailer	\$500	\$750	\$2,000
8081.256	Polaris Ranger	\$1,000	\$1,500	\$1,500
8081.257	Utility Trailer for Ranger	\$250	\$500	\$500
8081.258	Snowmobile Sleigh	\$250	\$500	\$500
8081.259	CAT Loader	\$1,500	\$2,000	\$2,000
8081.260	Message Board	\$250	\$250	\$250
8081.261	Message Board	\$250	\$250	\$250
8081.262	UTV	\$1,000	\$1,500	\$1,500

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>		<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
8081.263	UTV Enclosed Trailer	\$500	\$500	\$500
8081.264	Message Board	\$250	\$250	\$250
<b>APPARATUS MAINTENANCE TOTAL</b>		<b>\$113,250</b>	<b>\$143,250</b>	<b>\$143,250</b>

These accounts pay for maintenance on the District's apparatus.

**OTHER FLEET EXPENSES**

8084.000	Coveralls & shop towels	\$2,400	\$2,400	\$2,400
8084.010	Station Carpets & towels	\$2,400	\$2,400	\$2,600
8088.000	Oils, fluids, filters	\$8,000	\$8,500	\$8,500
8089.000	Diesel	\$80,000	\$85,000	\$85,000
8090.000	Gas	\$50,000	\$55,000	\$50,000
8091.000	Waste oil management	\$2,000	\$2,500	\$2,500
8092.000	Shop tools - new & replacement	\$3,000	\$3,500	\$3,500
8093.000	Service unit tools - new & replacement	\$1,000	\$1,500	\$1,500
8097.000	Station Generator Maintenance	\$500	\$750	\$750
8098.000	Parts inventory management	\$2,000	\$3,000	\$3,000
<b>OTHER FLEET EXPENSES TOTAL</b>		<b>\$151,300</b>	<b>\$164,550</b>	<b>\$159,750</b>

These accounts pay for the cost of the mechanic division, cost of diesel and gasoline, snow chains and generators.

**OTHER EQUIPMENT MAINTENANCE**

8102.000	Outside repair	\$2,000	\$2,000	\$2,000
8103.000	Small tools - maintenance & repair	\$1,000	\$1,000	\$1,000
8104.000	Ladders testing	\$1,600	\$1,600	\$1,600
8106.000	Hurst/Holmatro tool testing	\$3,000	\$4,300	\$4,300
8107.000	Pump testing	\$5,100	\$5,500	\$5,500
8108.000	Hose testing	\$7,000	\$8,000	\$8,000
<b>OTHER EQUIPMENT MAINTENANCE TOTAL</b>		<b>\$19,700</b>	<b>\$22,400</b>	<b>\$22,400</b>

These accounts covers parts and testing of the District small tools and equipment, including the cost of outsourcing the testing of ladders, rescue tools, engine pumps and hose.

**SCBA MAINTENANCE**

8110.010	SCBA Equipment Replacement	\$2,450	\$2,984	\$2,984
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**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
8111.000 - SCBA Testing	\$1,300	\$1,300	\$1,300
8112.000 - SCBA parts & maintenance-New OSHA Requirements	\$4,300	\$4,800	\$4,800
8112.010 - SCBA fit testing	\$1,475	\$1,475	\$1,475
8113.000 - Compressor maintenance	\$5,440	\$5,940	\$5,940
8114.000 - Personal alert devices & batteries	\$250	\$400	\$400
<b>SCBA MAINTENANCE TOTAL</b>	<b>\$15,215</b>	<b>\$16,899</b>	<b>\$16,899</b>
<b>TECHNICAL RESCUE EQUIPMENT</b>			
8121.020 Technical Rescue Equipment	\$2,000	\$2,000	\$2,000
8121.040 Swift Water Rescue Equipment	\$2,000	\$3,000	\$3,000
8121.045 Rope Rescue	\$5,000	\$5,000	\$5,000
8121.052 Shore Zone Rescue	\$5,000	\$5,000	\$5,000
8121.055 UTV / Back Country Rescue	\$1,000	\$1,000	\$1,000
8121.065 Winter Rescue Program	\$1,000	\$0	\$0
<b>RESCUE EQUIPMENT TOTAL</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>ALPINE MEADOWS FIRE STATION</b>			
8125.000 Utilities	\$5,500	\$5,500	\$7,500
8126.010 Maintenance	\$3,500	\$4,000	\$4,000
8126.035 Heater maint contract	\$500	\$0	\$0
8126.050 Exterminator	\$500	\$800	\$800
8126.112 Alarm System Monitoring	\$850	\$851	\$851
<b>ALPINE MEADOWS FIRE TOTAL</b>	<b>\$10,850</b>	<b>\$11,151</b>	<b>\$13,151</b>
These accounts track the cost of utilities, repairs and maintenance of the Alpine Meadows fire station. This year's expenses are estimated based on prior year expenditures.			
<b>BUILDINGS &amp; GROUNDS MAINTENANCE</b>			
8131.000 - Snow removal contracts - all stations	\$10,000	\$13,000	\$13,000
8131.010 - Snow Removal Equipment	\$1,000	\$1,000	\$5,500
8131.200 - Asphalt sealing - all stations	\$7,300	\$9,000	\$9,000
8131.310 - Furniture - all stations	\$3,000	\$3,000	\$10,000
8131.315 - Repairs	\$15,000	\$15,000	\$15,000
8131.330 - Facilities Tool Allowance	\$4,000	\$4,000	\$4,000
8131.335 - Facilities Maintenance Consumable Supplies	\$1,500	\$1,500	\$1,500
8131.340 - Security Enhancements	\$5,000	\$5,000	\$5,000

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
<b>All Stations Repairs &amp; Maintenance Total</b>	<b>\$46,800</b>	<b>\$51,500</b>	<b>\$63,000</b>
<b>8132.000 - Station 51 - repairs &amp; maintenance</b>			
8132.010 Maintenance	\$18,000	\$23,000	\$23,000
8132.020 Sprinkler test	\$461	\$1,000	\$1,005
8132.050 Exterminator	\$500	\$800	\$800
8132.097 CA Elevator Permit	\$850	\$850	\$850
8132.098 Placer APCD Generator Permit	\$478	\$478	\$513
8132.099 Placer APCD Haz Mat Permit	\$1,350	\$1,350	\$1,270
8132.105 Window Cleaning	\$1,250	\$1,250	\$1,250
8132.112 Alarm Monitoring	\$744	\$744	\$884
8132.113 Alarm service	\$1,340	\$1,340	\$1,340
8132.115 HVAC service contract	\$12,900	\$12,900	\$12,900
8132.120 Elevator service/inspection/testing	\$2,750	\$2,750	\$2,750
<b>Station 51 Repairs &amp; Maintenance Total</b>	<b>\$40,623</b>	<b>\$46,462</b>	<b>\$46,562</b>
<b>8133.000 - Station 52 - repairs &amp; maintenance</b>			
8133.010 Maintenance	\$20,000	\$20,000	\$20,000
8133.050 Exterminator	\$500	\$800	\$800
8133.096 Placer APCD Fuel Permit	\$171	\$171	\$188
8133.097 Placer APCD Vapor Test	\$500	\$500	\$516
8133.098 Placer APCD Generator Permit	\$478	\$478	\$513
8133.099 Placer APCD Haz Mat Permit	\$1,500	\$1,500	\$1,596
8133.112 Alarm Monitoring	\$851	\$851	\$851
8133.113 Fuel Pump Repairs	\$500	\$500	\$500
<b>Station 52 Repairs &amp; Maintenance Total</b>	<b>\$24,500</b>	<b>\$24,800</b>	<b>\$24,964</b>
<b>8134.000 - Station 53 - repairs &amp; maintenance</b>			
8134.010 Maintenance	\$10,000	\$10,000	\$10,000
8134.020 Sprinkler Test	\$2,400	\$600	\$600
8134.050 Exterminator	\$500	\$800	\$800
8134.098 Placer APCD Generator Permit	\$478	\$478	\$513
8134.112 Alarm Monitoring	\$773	\$773	\$773
<b>Station 53 Repairs &amp; Maintenance Total</b>	<b>\$14,151</b>	<b>\$12,651</b>	<b>\$12,686</b>
<b>8135.000 - Station 54 - repairs &amp; maintenance</b>			
8135.010 Maintenance	\$4,000	\$4,000	\$4,000
8135.020 Sprinkler Test	\$2,050	\$600	\$600
8135.050 Exterminator	\$500	\$800	\$800
8135.098 Placer APCD Generator Permit	\$478	\$478	\$513

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
8135.099 Placer APCD Haz Mat Permit	\$1,500	\$1,500	\$1,493
8135.112 Alarm Monitoring	\$773	\$773	\$773
<b>Station 54 Repairs &amp; Maintenance Total</b>	<b>\$9,301</b>	<b>\$8,151</b>	<b>\$8,179</b>
<b>8136.000 - Station 55 - repairs &amp; maintenance</b>			
8136.010 Maintenance	\$5,000	\$5,000	\$5,000
8136.050 Exterminator	\$500	\$800	\$800
8136.092 Sewer Pump Repair	\$20,300	\$0	\$0
8136.098 Placer APCD Generator Permit	\$478	\$478	\$513
8136.112 Alarm System Monitoring	\$851	\$851	\$851
<b>Station 55 Repairs &amp; Maintenance Total</b>	<b>\$27,129</b>	<b>\$7,129</b>	<b>\$7,164</b>
<b>8137.010 - Airport Storage</b>	<b>\$3,014</b>	<b>\$3,297</b>	<b>\$3,297</b>
<b>8140.020 - ARB Permits (3yr cycle - permits chippers)</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,155</b>
<b>BUILDINGS &amp; GROUNDS MAINTENANCE TOTAL</b>	<b>\$165,518</b>	<b>\$155,490</b>	<b>\$167,007</b>
<b>EMS PROGRAM</b>			
8153.000 - Disposable supplies	\$70,000	\$70,000	\$70,000
8153.010 - Medications	\$15,000	\$16,000	\$16,000
8154.000 - Equipment replacement	\$12,000	\$11,000	\$11,000
8154.010 - AED	\$7,800	\$2,000	\$2,000
8155.020 Gurney PM	\$6,690	\$7,000	\$7,000
8155.030 Zoll (monitors PM)	\$6,610	\$12,000	\$12,000
8156.000 - Oxygen gas	\$2,500	\$3,500	\$3,500
8158.000 - EPCR service fees/RMS	\$4,435	\$5,000	\$4,705
8159.000 - IFT expenses	\$5,000	\$5,000	\$5,000
8160.000 - EMS Agency Contract/Fees	\$2,000	\$2,000	\$2,000
8161.000 - Billing fees	\$74,250	\$79,200	\$84,150
8161.010 - Metro Fire GEMT admin fee	\$2,600	\$2,500	\$2,500
8161.020 - GEMT QAF Fees	\$35,000	\$0	\$20,000
<b>EMS PROGRAM TOTAL</b>	<b>\$243,885</b>	<b>\$215,200</b>	<b>\$239,855</b>
<b>SUBSCRIPTIONS &amp; MEMBERSHIPS</b>			
8181.000 - Publications	\$250	\$250	\$250
8182.000 - Memberships	\$12,000	\$14,000	\$14,000
8183.000 - CSFA dues	\$6,000	\$6,120	\$6,120
<b>SUBSCRIPTIONS &amp; MEMBERSHIPS TOTAL</b>	<b>\$18,250</b>	<b>\$20,370</b>	<b>\$20,370</b>

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
<b>OFFICE SUPPLIES</b>			
8186.000 - Copier lease	\$9,470	\$6,284	\$6,284
8187.000 - Disposable supplies	\$13,000	\$13,000	\$13,000
8189.000 - Postage & shipping	\$2,500	\$2,500	\$2,500
8193.000 - Checks, tax forms, e-filing	\$400	\$400	\$400
8193.010 - Bank fees	\$250	\$250	\$250
<b>OFFICE SUPPLIES TOTAL</b>	<b>\$25,620</b>	<b>\$22,434</b>	<b>\$22,434</b>
<b>BOARD EXPENSES</b>			
8201.000 - Medical insurance	\$125,005	\$136,254	\$139,240
8202.000 - Meeting fees	\$4,810	\$5,000	\$5,000
8202.020 - Board Member uniforms	\$1,250	\$1,250	\$1,250
8205.000 - Awards ceremony	\$10,000	\$10,000	\$10,000
8208.000 - Election expenses	\$2,500	\$0	\$0
<b>BOARD EXPENSES TOTAL</b>	<b>\$143,565</b>	<b>\$152,504</b>	<b>\$155,490</b>
<p>These accounts contain all costs associated with the District Board of Directors, including the cost of Board member medical insurance, meetings and uniforms. In addition the District's employee awards ceremony is accounted for here.</p>			
<b>PROFESSIONAL EXPENSES</b>			
8211.010 - Annual audit	\$33,000	\$35,100	\$35,100
8211.020 - OPEB Valuation	\$2,160	\$4,800	\$4,680
8211.030 - Professional Services	\$60,000	\$60,000	\$60,000
8211.040 - Payroll Services	\$4,036	\$5,000	\$4,388
8211.080 - Prevention Consultant	\$6,000	\$6,000	\$6,000
8213.000 - Legal fees	\$75,000	\$75,000	\$75,000
<b>PROFESSIONAL EXPENSES TOTAL</b>	<b>\$180,196</b>	<b>\$185,900</b>	<b>\$185,168</b>
<p>These accounts includes the cost of the annual audit and the bi-annual valuation of the District's OPEB liability. Also included are fees to outsource Payroll, monies for the Prevention consultant, and other professional services. Legal fees include the contract with Porter/Simon and the hourly contract for labor issues with Dan Coyle.</p>			
<b>OTHER SERVICES</b>			
8216.000 - AB-2838.000 - LAFCO	\$11,911	\$16,650	\$16,691
8217.000 - Legislative advocacy/grants	\$12,000	\$12,000	\$12,000
8219.000 - Grass Valley Dispatch	\$160,571	\$160,571	\$166,201
8220.035 - CFD	\$1,500	\$2,500	\$2,500
8220.038 - Mitigation Fee Update (AB-1600)	\$0	\$21,000	\$21,000
8220.070 - Contractual Services	\$40,000	\$40,000	\$40,000

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
8220.080 - Wetland Monitoring STN 51	\$2,500	\$2,500	\$2,500
8221.000 - SB-2557 & tax collection fee	\$163,584	\$169,813	\$170,336
8222.000 - Outside Services	\$15,000	\$10,000	\$10,000
<b>OTHER SERVICES TOTAL</b>	<b>\$407,066</b>	<b>\$435,034</b>	<b>\$441,228</b>

LAFCO charges are computed based on budget size and are non-negotiable. The contract for legislative advocacy and grant procurement is with Sustainable Community Advocates. The Placer County Fee to collect the property taxes, special tax and benefit assessment are non-negotiable. The District has contracted with Grass Valley Dispatch to perform dispatch services.

**PUBLICATIONS & NOTICES**

8224.000 - Legal notices/advertisements	\$2,500	\$2,500	\$2,500
<b>PUBLICATIONS &amp; NOTICES TOTAL</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>

**TRAVEL & MEETINGS**

8227.000 - Travel & meetings & workshops	\$10,000	\$10,000	\$10,000
8227.100 - District Hosted Meetings	\$10,000	\$10,000	\$10,000
<b>TRAVEL &amp; MEETINGS TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

These funds account for the cost of District hosted meetings at any station and meals provided at fires and incidents and strike teams as well as expenses associated with travel and meetings at other locations and including a contingency for unanticipated travel.

**HAZ-MAT**

8231.000 - Disposable supplies	\$1,700	\$2,000	\$2,000
8234.000 - Equipment repairs & replacement	\$3,850	\$4,000	\$4,000
<b>HAZ-MAT TOTAL</b>	<b>\$5,550</b>	<b>\$6,000</b>	<b>\$6,000</b>

This accounts for the costs associated with the District's Hazardous Material program. The budget includes the annual calibration of sensors in the gas detectors and the replacement of disposable supplies if used at an incident.

**SPECIAL DISTRICT EXPENSES**

8241.000 - Goodwill	\$500	\$500	\$500
8243.000 - Photos & inventory tags, ID cards	\$1,000	\$1,000	\$1,000
8244.010 - Pictures	\$1,000	\$1,000	\$1,000
<b>SPECIAL DISTRICT EXPENSES TOTAL</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>



**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
<b>HYDRANTS</b>			
8253.000 - Supplies/Maintenance	\$1,500	\$1,500	\$1,500
<b>HYDRANTS TOTAL</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>SUPPRESSION</b>			
8256.000 - Wildland equipment/foam/tools	\$8,500	\$8,500	\$8,500
8257.000 - Structure equipment/hose/tools	\$22,000	\$20,000	\$20,000
8257.010 - Hose and Supplies	\$6,500	\$6,500	\$6,500
8257.050 - Ladder - replacement	\$800	\$1,000	\$1,000
8258.000 - Strike Team expenses	\$620,000	\$570,000	\$570,000
8258.010 - Incident Rehab (meals/logistics)	\$1,500	\$1,500	\$1,500
8258.020 - Air Operations	\$1,000	\$1,000	\$1,000
<b>SUPPRESSION TOTAL</b>	<b>\$660,300</b>	<b>\$608,500</b>	<b>\$608,500</b>
<b>UTILITIES</b>			
8261.000 - Natural gas	\$37,500	\$37,500	\$37,500
8262.000 - Electricity	\$56,155	\$56,155	\$56,155
8263.000 - Sewer & water	\$33,000	\$33,000	\$33,000
8264.000 - Garbage	\$8,855	\$8,855	\$9,500
8265.000 - Phones & computer lines	\$46,000	\$46,000	\$46,000
<b>UTILITIES TOTAL</b>	<b>\$181,510</b>	<b>\$181,510</b>	<b>\$182,155</b>
<p>These accounts cover the cost of utilities for all stations including natural gas, electricity, sewer and water, garbage collection, land line phone and computer lines.</p>			
<b>FIRE PREVENTION</b>			
8281.000 - Third Party Plan Check	\$10,000	\$10,000	\$10,000
8282.000 - Codes & subscriptions	\$3,000	\$6,000	\$6,000
8282.020 - CA Fire Prevention Institute	\$7,000	\$11,500	\$11,500
8283.000 - Public Education	\$1,000	\$1,000	\$1,000
8284.000 - Alpine Meadows Fire Fuels Management	\$16,800	\$0	\$0
8285.000 - Forms & supplies	\$800	\$3,000	\$3,000
8287.005 - Third Party Investigations	\$6,000	\$6,000	\$6,000
8287.010 - Investigation Supplies	\$1,000	\$1,000	\$1,000
8288.000 - Associations	\$500	\$500	\$500
8288.010 - Water Flow Test Kit	\$600	\$600	\$600
8288.020 - STR/VHR	\$200	\$200	\$200

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
<b>FIRE PREVENTION TOTAL</b>	<b>\$46,900</b>	<b>\$39,800</b>	<b>\$39,800</b>
<b>GRANTS &amp; PARTNERSHIPS</b>			
8291.000 - CalFire - Evacuation Guide	\$8,500	\$8,500	\$8,500
8292.042 - FEMA AFG - Extrication Equipment	\$11,159	\$0	\$0
8292.043 - FEMA AFG - Cancer Screening	\$113,880	\$56,940	\$73,475
8292.044 - FEMA AFG - Air Bag Kits	\$0	\$0	\$22,403
8293.001 - SNPLMA R15 - Hazardous Fuels	\$90,000	\$4,000	\$4,000
8293.002 - CTC Carnelian Canyon	\$0	\$0	\$130,000
8293.016 - SNPLMA R16 - Fire Adapted Communities (FAC)	\$366,745	\$0	\$0
8293.017 - SNPLMA R16 - PTEIR - BLM	\$25,191	\$0	\$0
8293.018 - SNPLMA R16 - CTC HFR Carnelian Canyon	\$251,727	\$0	\$0
8293.019 - SNPLMA R18 - WUI Fuels Reduction	\$0	\$508,570	\$406,970
8293.021 - SNPLMA R18 Fire Adapted Communities (FAC)	\$0	\$492,860	\$447,554
8293.034 - FEMA Fire Prevention & Safety Grant	\$128,123	\$0	\$0
8294.014 - FEMA Fuels Reduction	\$7,000	\$0	\$0
8295.003 - TTAD Partnership - AEDs	\$13,618	\$0	\$0
8295.004 - TTCF - Defensible Space Workforce Development	\$65,000	\$65,000	\$140,985
8295.010 - NTPUD	\$1,436	\$5,000	\$5,000
8297.070 - Homeland Security - iPads	\$0	\$0	\$1,000
<b>GRANTS TOTAL</b>	<b>\$1,082,379</b>	<b>\$1,140,870</b>	<b>\$1,239,887</b>
<b>TRAINING AND SAFETY</b>			
8301.020 - Line Safety Staff Development	\$35,000	\$32,000	\$32,000
8301.040 - Chief Officer Development	\$9,000	\$8,000	\$8,000
8301.060 - Administrative Development	\$7,000	\$5,000	\$5,000
8301.080 - Executive Officer Development	\$1,500	\$1,200	\$1,200
8302.020 - Prevention Development	\$14,000	\$5,000	\$5,000
8302.080 - Training Officer Development	\$1,000	\$1,000	\$1,000
8303.020 - Mechanic Development	\$2,000	\$2,000	\$2,000
8303.040 - Specialty Staff (Tech, Haz Mat, SCBA, GIS.)	\$20,000	\$19,000	\$19,000
8304.040 - Board Member Development	\$1,500	\$1,000	\$1,000
8305.010 - Training Subscriptions	\$2,500	\$2,500	\$2,500
8305.020 - Training Materials	\$10,000	\$10,000	\$10,000
8305.030 - Training Facility (Burn bldg, Conf Ctr)	\$10,000	\$10,000	\$10,000
8305.040 - Recruitment expenses-FF/Cap/BC Test	\$13,000	\$13,000	\$13,000
8305.070 - Full-Time Medic / EMT CE's	\$27,600	\$28,800	\$27,000
<b>TRAINING AND SAFETY TOTAL</b>	<b>\$154,100</b>	<b>\$138,500</b>	<b>\$136,700</b>
<b>OTHER SPECIAL TRAINING</b>			
8311.020 - EMS License and Certificate Fees	\$4,500	\$4,500	\$4,500
8311.025 - EMS Education	\$9,500	\$9,500	\$9,500

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
8311.040 - DMV license and Certificate Fees	\$1,000	\$1,000	\$1,000
8311.060 - Physicals (DMV, RTW, Pre-Emp)	\$7,000	\$7,000	\$7,000
8312.020 - Fitness Equip Maint & Repairs	\$1,400	\$1,000	\$2,000
8312.040 - Fitness Equip Replacement	\$4,000	\$6,000	\$5,000
8313.040 - Wellness Program	\$26,000	\$27,000	\$45,000
8313.080 - Safety equipment & supplies	\$1,500	\$4,000	\$4,000
<b>OTHER SPECIAL TRAINING TOTAL</b>	<b>\$54,900</b>	<b>\$60,000</b>	<b>\$78,000</b>
<b>TRAINING TOTAL</b>	<b>\$209,000</b>	<b>\$198,500</b>	<b>\$214,700</b>

The District training program is multi-faceted and has numerous objectives for the coming year. This includes hosting or sending employees to classes necessary to meet career development objectives, conducting spring and fall driver/operator classes, an ambulance and utility driver class for new fire fighters, continued staff training for safety and injury prevention and hosting the requisite mandated training for CPR, Haz Mat, Blood borne Pathogens, TB, PFT, fit testing, HIPAA and other Cal-OSHA mandates.

Also this accounts for the contract with an outside vendor to manage the mandated blood borne pathogen program records, safety equipment & supplies, turn-out laundering, mandated DMV physicals for commercial Class "B" drivers & pre-employment physicals.

The District will provide training to the Administrative staff. Board members will continue to attend classes to enhance their positions.

**FIRE SUPPRESSION ASSESSMENT**

8315.010 - Biomass Removal/Transportation	\$10,000	\$10,000	\$10,000
8316.000 - Wildland Fire Detection	\$15,000	\$0	\$0
8318.000 - Handcrew/Chipping	\$75,000	\$90,000	\$90,000
8319.095 - Forest Fuels program supplies	\$2,500	\$2,500	\$2,500
8320.030 - Pub Ed Supplies/Advertising	\$4,815	\$4,815	\$4,815
8327.000 - PIO	\$5,380	\$5,380	\$5,380
8327.010 - CERT / CEIT	\$8,000	\$8,000	\$8,000
<b>FIRE SUPPRESSION ASSESSMENT TOTAL</b>	<b>\$120,695</b>	<b>\$120,695</b>	<b>\$120,695</b>

As a result of the voter approved Fire Suppression Assessment the District has embarked on fire suppression, prevention activities and CERT (Citizen Emergency Response Team).

<b>8999.100 - UNALLOCATED ACCOUNT TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROGRAMS AND SERVICES</b>	<b>\$4,446,121</b>	<b>\$4,622,402</b>	<b>\$4,836,340</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,409,636</b>	<b>\$19,268,330</b>	<b>\$19,732,116</b>

**NORTH TAHOE FIRE PROTECTION DISTRICT  
2023/2024 BUDGET**

<b>Board Approved: September 26, 2023</b>	<b>2022/2023 FINAL BUDGET</b>	<b>2023/2024 PRELIMINARY BUDGET</b>	<b>2023/2024 FINAL BUDGET</b>
<b>CAPITAL EXPENDITURES</b>			
9100.010 Interest Payment Engines M-92 & M-93	\$2,810	\$0	\$0
9100.015 Interest Payment Engine M-99	\$6,247	\$4,753	\$4,753
9100.106 Interest Payment Ambulance M-106	\$2,377	\$1,209	\$1,209
9100.109 Interest Payment Ambulance M-109	\$4,344	\$3,305	\$3,305
9100.110 Interest Payment Ambulance M-110	\$0	\$6,773	\$6,773
9100.111 Chevrolet Tahoe M-111	\$55,000	\$0	\$0
9100.112 Chevrolet Tahoe M-112	\$0	\$75,000	\$75,000
9100.113 Type 6 Rescue Rig	\$0	\$0	\$90,000
9189.000 Interest Payment I-Bank	\$214,254	\$204,249	\$204,249
9189.010 Annual Fee I-Bank	\$21,773	\$20,795	\$20,795
9190.006 Roof Repair (Station 53)	\$40,000	\$0	\$0
9190.011 Station 51 Modification	\$0	\$0	\$50,000
9190.015 Station 54 Modification	\$25,000	\$0	\$0
9190.025 Sewer Repair (Station 55)	\$55,000	\$0	\$0
9200.117 Tire Machine	\$9,602	\$0	\$0
9200.118 Wheel Balancer	\$10,765	\$0	\$0
<b>TOTAL CAPITAL</b>	<b>\$447,172</b>	<b>\$316,084</b>	<b>\$456,084</b>
<b>DEBT EXTINGUISHMENT</b>			
9300.010 Principal Payment Engines M-92 & M-93	\$96,213	\$0	\$0
9300.015 Principal Payment Engine M-99	\$50,391	\$51,885	\$51,885
9300.040 Principal Payment I-Bank	\$325,957	\$336,616	\$336,616
9300.106 Principal Payment Ambulance M-106	\$32,940	\$34,108	\$34,108
9300.109 Principal Payment Ambulance M-109	\$35,291	\$36,331	\$36,331
9300.110 Principal Payment Ambulance M-110	\$46,707	\$39,513	\$39,513
<b>TOTAL PRINCIPAL</b>	<b>\$587,499</b>	<b>\$498,453</b>	<b>\$498,453</b>
5760.000 Transfer to Unrestricted Reserve Fund	\$100,000	\$0	\$100,000
5770.000 Transfer to Mitigation fee account	\$110,000	\$125,000	\$125,000
<b>TOTAL TRANSFERS TO RESERVE FUNDS</b>	<b>\$210,000</b>	<b>\$125,000</b>	<b>\$225,000</b>
<b>TOTAL CAPITAL</b>	<b>\$1,244,671</b>	<b>\$939,537</b>	<b>\$1,179,537</b>
<b>TOTAL BUDGET</b>	<b>\$19,654,307</b>	<b>\$20,207,867</b>	<b>\$20,911,653</b>