

AGENDA
EL DORADO HILLS COUNTY WATER DISTRICT
(FIRE DEPARTMENT)
BOARD OF DIRECTORS
EIGHT HUNDRED SEVENTEENTH MEETING
Thursday, June 18, 2020
5:30 p.m.
(1050 Wilson Blvd., El Dorado Hills, CA)

ATTENTION

Residents planning to address the Board of Directors at this Board meeting: due to the concerns about the COVID-19 virus, we respectfully ask if you are feeling ill for any reason not to attend in person.

Please submit your comments in writing to inquiries@edhfire.com and they will be entered into the public record. If you are healthy and chose to attend the meeting, we ask that you maintain a six-foot buffer between you and others, as suggested by the State Department of Public Health.

Thank you for your understanding during these challenging times.

NOTE

If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the Board Clerk at 916-933-6623; ext. 1038, at least two (2) days prior to the meeting.

- I. Call to Order, Pledge of Allegiance

Adjourn to Closed Session

- II. Closed Session Items

- A. Closed Session Pursuant to Government Code Sections 54956.9(d)(2) and 54956.9 (d)4); potential litigation; two matters
B. Closed Session pursuant to Government Code Section 54957(b)(1); Public Employee Performance Evaluation: Fire Chief

6:00 p.m. Reconvene to Open Session and Closed Session Reports

- III. Presentation

- A. Badge Pinning for Engineer Lowe and Captain Ferry
B. Welcome newly hired employees Leslie Hobert and Devin Newsom

- IV. Public Hearing/Appeals

- A. Public Hearing: Property owner objections to or protests of the removal of weeds on private undeveloped properties as found in El Dorado Hills County Water District Resolution 2020-05.
B. Appeal by Mali Karimi of Weed Abatement Charges Applied as a Special Assessment Against Her Property at 487 Montridge Way in Accordance with El Dorado Hills County Water District Resolution 2019-01

- V. Consent Calendar (All matters on the Consent Calendar are to be approved by one motion unless a Board member requests separate action on a specific item.)

- A. Approve Minutes of the 816th Board meeting held May 21, 2020
B. Approve Financial Statements and Financial Forecast for May 2020
C. Approve Employee Development Center (EDC) Financial Report

End Consent Calendar

- VI. Oral Communications
 - A. EDH Professional Firefighters
 - B. EDH Firefighters Association
 - C. Any person wishing to address the Board on any item that is not on the Agenda may do so at this time. No action may be taken on off-agenda items unless authorized by law. Comments shall be limited to three minutes per person and twenty minutes for all comments unless otherwise authorized by the Board.
- VII. Correspondence
- VIII. Attorney Items
- IX. Committee Reports
 - A. Administrative Committee (Directors Bennett and Hartley)
 - B. Finance Committee (Directors Giraudo and White)
 - C. Joint Powers Authority (Directors Hartley and Giraudo)
 - D. Strategic Planning Ad Hoc Committee (Directors Durante and White)
- X. Fire Chief's Report
- XI. Operations Report
 - A. Operations Report (Receive and file)
- XII. Fiscal Items
 - A. Review and approve Resolution 2020-10 adopting the 2020-2021 Preliminary Budget and set notice for public hearing as required by law
 - B. Authorize Staff to transfer \$1M to PARS
- XIII. New Business
 - A. Review and approve Resolution 2020-11 amending the District's Conflict of Interest code to add new positions
 - B. Approve contribution for an amount not to exceed \$5,000 to the El Dorado Hills CSD for the El Dorado Hills Incorporation effort initial financial assessment
- XIV. Old Business
 - A. Review and approve Resolution 2020-12 to approve an amendment to the contract between the Board of Administration California Public Employees' Retirement System and the Board of Directors El Dorado Hills County Water District
- XV. Oral Communications
 - A. Directors
 - B. Staff
 - C. Schedule upcoming committee meetings
- XVI. Adjournment

Note: Action may be taken on any item posted on this agenda.

This Board meeting is normally recorded.



Maurice Johnson
Fire Chief

El Dorado Hills Fire Department

1050 Wilson Blvd. • El Dorado Hills, CA 95762 • Phone (916) 933-6623 • Fax (916) 933-5983

DATE: June 15, 2020

TO: Board of Directors

SUBJECT: Public Hearing for Property Owners Objecting to or Protesting the Removal of Weeds on Private Undeveloped Properties as Found in EDHCWD Resolution 2020-05

TOPIC

Public Hearing as Required by California Health and Safety Code § 14892 to determine which undeveloped parcels in the District constitute a public nuisance as of this date in accordance with Resolution 2020-05.

SUMMARY

On April 16, 2020, the Board of Directors for the El Dorado Hills County Water District (EDHCWD) approved Resolution 2020-05 declaring that weeds growing upon streets, sidewalks and private property on or near the properties identified in Exhibit A of that resolution to constitute a public nuisance. Prior to abating this public nuisance California Health and Safety Code (HSC) § 14892 requires the Board to conduct a Public Hearing to allow property owners of said properties to object to or protest the removal of weeds on their property by the District.

DISCUSSION

On May 1, 2020, staff notified approximately 2,200 property owners by U.S. Mail that their property was required to comply with EDHCWD 2020-05 by no later than June 1, 2020. The written notice clearly stated that failing to comply with these requirement by that date could lead to the property being abated by the El Dorado Hills Fire Department (EDHFD). Property owners were made aware that if they objected to or protested the removal of those weeds on the property they could attend this public hearing to make their concerns public to the Board.

Beginning June 1, 2020, staff completed final inspections of these properties to determine compliance with Resolution 2020-05. Staff has determined that 140 properties currently do not comply with the District resolution. Those properties that remain non-compliant are listed in Appendix A of this staff report.

EDHFD mailed final written notices to all 140 property owners informing them that their property did not comply with the requirements of the District resolution upon inspection in June, 2020. Those written notices were sent via certified U.S. Mail to the last known address for the property

owner. In addition, each property found not to be in full compliance with the district requirements was posted with a sign, shown in Figure 1, identifying the property as not being in compliance with the District requirements.



Figure 1: Example of Notice Placed on a Property

HSC § 14892 states that *“all property owners having any objections to the proposed removal of such weeds are hereby notified to attend a meeting of the board of supervisors of said county, to be held (give date), when their objections will be heard and given due consideration”*. HSC § 14890 delegates this authority to EDHCWD on behalf of the board of supervisors. All legal notices and postings issued by EDHFD have identified the June 18, 2020, Board of Directors meeting as the date of the public hearing for property owners to object to their property being designated as a public nuisance. The public hearing notice was also placed in the Mountain Democrat newspaper in accordance with the 10 day requirements of HSC § 14895.

Upon conclusion of this public hearing, and direction provided by the Board of Directors, staff will then begin the process to have the weeds abated on the relevant property.

FISCAL IMPACT

None

ATTACHMENTS

1. Attachment A – Unimproved Parcel List Not in Compliance with EDHCWD Resolution 2020-05.

RECOMMENDATION

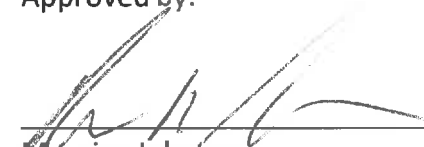
Staff recommends that the Board conduct a public hearing as required by California Health and Safety Code § 14892 to consider the objection of all property owners identified in Attachment A that their property constitutes a public nuisance as described in EDHCWD Resolution 2020-05 at this time. Staff recommends that the Board provide it with direction on all such protests prior to the closing of the public hearing.

Submitted by:



Ronald A. Phillips
Project Management Specialist

Approved by:



Maurice Johnson
Fire Chief

Attachment A

Unimproved Parcel List Not In Compliance With EDHCWD Resolution 2020-05

Attachment A
Unimproved Parcel List Not in Compliance with EDHCWD Requirements

EDH Case #	PRCL_ID	Acreage	SUBDIV_LIT	PRCL_ADDR
20-0001V	087131001	3.19	LATROBE	7556 Latrobe Rd
20-0002V	087133001	0.23	LATROBE	Latrobe Road
20-0003V	104510019	1.43	WATERMARK	Cakebread
20-004V	104510020	2.03	WATERMARK	601 CAKEBREAD CT
20-005V	104510030	2.26	WATERMARK	100 OPUS ONE CT
20-006V	110020047	3.32		1112 LAKEHILLS CT
20-007V	110044008	0.32	MARINA VILL #1	Wood Mar dr
20-008V	110064004	0.3	MARINA VILL #1	Marina Park Dr
20-009V	110161039	0.44	SUMMIT #1	2401 JEFFERSON PL
20-010V	110161040	0.82	SUMMIT #1	1621 CARNEGIE WAY
20-011V	110311027	0.49	SUMMIT UNIT #2 (THE)	1256 CROCKER DR
20-012V	110380023	1.12	POR SUMMIT #2 AMEND	1346 CROCKER DR
20-013V	110380028	1.27	POR SUMMIT #2 AMEND	1363 CROCKER DR
20-014V	110460057	3.27		120 GUADALUPE DR
20-015V	110460082	2.43		Guadalupe
20-016V	110460086	1		0
20-017V	110460087	1		45 GUADALUPE DR
20-018V	110472003	0.36	LKHILLS EST 2	1507 BOLIVAR CT
20-019V	110472004	0.34	LKHILLS EST 2	1501 BOLIVAR CT
20-020V	110481001	0.24	LKHILLS EST 2	Guadalupe
20-021V	110486001	0.43	LKHILLS EST 2	1630 FRANCISCO DR
20-022V	110502003	0.38	LKHILLS EST 2	495 ENCINA DR
20-023V	110513010	0.59	LKHILLS EST 3	616 TORERO WAY
20-025V	110572004	0.84		Lakehills Dr (End)
20-026V	110601012	1	SOUTHPOINTE	787 FITCH WAY
20-027V	110601013	1.03	SOUTHPOINTE	825 CASTEC WAY
20-028V	110604009	1	SOUTHPOINTE	0
20-029V	110611020	0.47	MARINA HILL AMENDED	2242 OUTRIGGER DR
20-030V	110611021	0.46	MARINA HILL AMENDED	2266 OUTRIGGER DR
20-031V	110621002	1.00	VISTA DEL LAGO #2	806 CASTEC WAY
20-032V	110633007	1.14	VISTA DEL LAGO #1	1166 CLEARVIEW DR
20-033V	117060008	3.40		0
20-034V	117060009	3.00		1177 SUNCAST LN BLDG A1
20-035V	117060010	3.00		1161 SUNCAST LN BLDG A4
20-036V	117060011	3.00		1177 SUNCAST LN BLDG A1
20-037V	117060033	3.58		0
20-038V	117085014	0.75		0
20-039V	117100007	1.00		0

Attachment A
Unimproved Parcel List Not in Compliance with EDHCWD Requirements

20-040V	117100011	1.40		0
20-041V	117180014	0.40		0
20-042V	117180016	1.17		0
20-043V	117180017	1.01		0
20-044V	110604009	1	SOUTHPOINTE	0
20-045V	118020013	4.49		4177 MONTE VERDE DR
20-046V	118121001	2.17	CLARKSVILLE	0
20-047V	118121003	0.76	CLARKSVILLE	0
20-048V	118122002	0.17	CLARKSVILLE	0
20-049V	118122004	0.33	CLARKSVILLE	0
20-050V	118122005	0.15	CLARKSVILLE	0
20-051V	120030009	0.35	GOVERNOR VIL 11	0
20-052V	120030016	0.29	GOVERNOR VIL 11	1004 OLSON LN
20-053V	120412003	0.41	RIDGEVIEW VIL 7	3331 BEATTY DR
20-054V	120422031	0.49		3641 ROBLE CT
20-056V	120490022	0.34	RIDGEVIEW VIL 2 EST	1120 VIA TREVISO
20-057V	120501014	0.77	LA CRESTA III	1580 BARCELONA DR
20-058V	120580002	0.34	RIDGEVIEW VILLAGE PK	0
20-060V	120650003	0.47	RIDGEVIEW WEST #2	2545 VIA FIORI
20-061V	120650005	0.51	RIDGEVIEW WEST #2 /Villadoro	2563 VIA FIORI
20-063V	120650020	1.20	RIDGEVIEW WEST #2	2626 VIA FIORI
20-064V	120650021	1.16	RIDGEVIEW WEST #2	2616 VIA FIORI
20-065V	120650022	0.91	RIDGEVIEW WEST #2	2604 VIA FIORI
20-066V	120650023	1.69	RIDGEVIEW WEST #2	2596 VIA FIORI
20-067V	120650025	1.27	RIDGEVIEW WEST #2	2570 VIA FIORI
20-068V	120650036	0.64	RIDGEVIEW WEST #2	1470 TIBURON WAY
20-069V	120650037	0.71	RIDGEVIEW WEST #2	1450 TIBURON WAY
20-070V	120660003	0.53	RDGEVW WEST #1 AMEND	2744 VIA FIORI
20-071V	120670002	1.22	RIDGEVW VLG EST 3 AM	1084 VIA TREVISO
20-072V	120670003	1.06	RIDGEVW VLG EST 3 AM	1072 VIA TREVISO
20-073V	120670004	0.97	RIDGEVW VLG EST 3 AM	1062 VIA TREVISO
20-074V	120670005	1.36	RIDGEVW VLG EST 3 AM	1050 VIA TREVISO
20-075V	120670006	1.51	RIDGEVW VLG EST 3 AM	1040 VIA TREVISO
20-077V	120670008	1.10	RIDGEVW VLG EST 3 AM	1051 VIA TREVISO
20-078V	120670010	1.11	RIDGEVW VLG EST 3 AM	1081 VIA TREVISO
20-079V	120680001	1.50	RIDGEVIEW WEST #3	3028 VISTA LE FONTI
20-080V	120680002	1.73	RIDGEVIEW WEST #3	3040 VISTA LE FONTI
20-081V	120680004	1.70	RIDGEVIEW WEST #3	3060 VISTA LE FONTI
20-082V	120680007	0.85	RIDGEVIEW WEST #3	3100 VISTA LE FONTI
20-083V	120680010	1.38	RIDGEVIEW WEST #3	3132 VISTA LE FONTI
20-084V	120680011	1.26	RIDGEVIEW WEST #3	3140 VISTA LE FONTI

Attachment A
Unimproved Parcel List Not in Compliance with EDHCWD Requirements

20-085V	120680012	1.00	RIDGEVIEW WEST #3	3141 VISTA LE FONTI
20-086V	120680013	1.03	RIDGEVIEW WEST #3	3135 VISTA LE FONTI
20-087V	120680014	0.98	RIDGEVIEW WEST #3	3129 VISTA LE FONTI
20-088V	120680015	1.21	RIDGEVIEW WEST #3	3115 VISTA LE FONTI
20-089V	120700001	1.09	RIDGEVIEW WEST #4	1025 VIA TREVISO
20-090V	120700006	1.04	RIDGEVIEW WEST #4	1022 VIA TREVISO
20-091V	120720001	0.52	RIDGEVIEW WEST #5	1014 VIA TREVISO
20-092V	120720002	0.47	RIDGEVIEW WEST #5	7050 VIA BARLOGIO
20-093V	120720003	0.46	RIDGEVIEW WEST #5	7062 VIA BARLOGIO
20-094V	120720004	0.49	RIDGEVIEW WEST #5	7056 VIA BARLOGIO
20-095V	121022012	4.44	OAKRIDGE VILLAGE	0
20-097V	123072016	1.08	VILLAGE H EDH #2	4921 MOREAU CT
20-099V	123190020	1.04	VILLAGE "H" UNIT #4	4941 GRESHAM DR
20-100V	123190024	1.44	VILLAGE "H" UNIT #4	4991 GRESHAM DR
20-101V	123190034	0.89	VILLAGE "H" UNIT #4	4375 BERKWOOD CT
20-103V	123200004	0.54	VILLAGE "H" UNIT #6B	4916 BREESE CIR
20-104V	123200010	0.64	VILLAGE "H" UNIT #6B	4972 BREESE CIR
20-105V	123200022	0.59	VILLAGE "H" UNIT #6B	5079 BREESE CIR
20-106V	123200023	0.47	VILLAGE "H" UNIT #6B	5067 BREESE CIR
20-107V	123200034	0.42	VILLAGE "H" UNIT #6B	4963 BREESE CIR
20-108V	123210017	0.60	VILLAGE I LOT C	4510 CORDERO DR
20-109V	123240016	0.67	VLG L PH 3&4 SERRANO	7588 SANGIOVESE DR
20-110V	123240017	0.60	VLG L PH 3&4 SERRANO	7580 SANGIOVESE DR
20-111V	123240052	0.93	VLG L PH 3&4 SERRANO	5059 GREYSON CREEK DR
20-112V	123240053	0.80	VLG L PH 3&4 SERRANO	5065 GREYSON CREEK DR
20-113V	123290012	1.18	SERRANO VLG K1&K2 #1	3873 GREENVIEW DR
20-114V	123310013	0.53	SERRANO VLG K1&K2 #1	5030 DA VINCI DR
20-115V	123340010	0.73	SERRANO VILL M NO1	7517 SANGIOVESE DR
20-116V	123490011	0.48	SERRANO VLG K1&K2 #2	4070 RAPHAEL DR
20-117V	123560003	4.00	SERRANO VLG K6 #2	6551 GOYA WAY
20-118V	123560004	4.00	SERRANO VLG K6 #2	3524 GREENVIEW DR
20-119V	123580025	0.49	SERRANO VLG K1&K2#5A	188 COSIMO CT
20-120V	123580026	0.55	SERRANO VLG K1&K2#5A	194 COSIMO CT
20-121V	123640010	0.95	SERRANO VLG M2 - #1	208 ST FRANCIS CT
20-122V	123660025	0.81	SERRANO VLG K1&K2#5B	5139 DA VINCI DR
20-123V	123710001	2.59		UNASSIGNED
20-124V	124130022	1.00	PROMONTORY VIL 6 2A	244 PLIO CT
20-125V	124130035	1.14	PROMONTORY VIL 6 2A	4520 CARMEN DR
20-126V	124150027	0.34	FRANCISCO OAKS AMEND	416 CORONADO CT
20-127V	124180010	1.06	PROMONTORY VILL #4	5046 PIAZZA PL
20-130V	124180013	0.98	PROMONTORY VILL #4	5088 PIAZZA PL

Attachment A
Unimproved Parcel List Not in Compliance with EDHCWD Requirements

20-131V	124180015	1.06	PROMONTORY VILL #4	2168 MEDICI WAY
20-132V	124240003	1.07	PROMONTORY VIL 6 2B	2765 CAPETANIOS DR
20-133V	124352009	4.72	LAKERIDGE OAKS	2510 LAKERIDGE OAKS DR
20-134V	124353019	0.34	LAKERIDGE OAKS	437 MAUL OAK CT
20-135V	124353034	2.29	LAKERIDGE OAKS	0
20-136V	125161001	0.38	ST ANDREWS VILL 3	2612 PENDLETON DR
20-137V	125512004	0.56	GOVERNOR'S WEST SUB	4161 HENSLEY CIR
20-138V	125564005	0.72	PARKVIEW HGTS3	2064 MOONSTONE CIR
20-139V	126091041	0.60		0
20-140V	126330004	0.71	HIGHLAND VILLAGE #4A	1201 LOMOND DR
20-141V	126470001	1.14	HIGHLAND VIEW #3A	373 LIMA CT
20-142V	126470002	1.42	HIGHLAND VIEW #3A	374 LIMA CT
20-143V	126470003	0.76	HIGHLAND VIEW #3A	368 LIMA CT
20-144V	126470004	0.92	HIGHLAND VIEW #3A	346 LIMA CT
20-145V	126470005	0.92	HIGHLAND VIEW #3A	330 LIMA CT
20-146V	126470006	0.91	HIGHLAND VIEW #3A	0
20-147V	126470007	0.90	HIGHLAND VIEW #3A	0
20-148V	126470008	0.90	HIGHLAND VIEW #3A	210 SHETLAND CT
20-149V	126470010	2.61	HIGHLAND VIEW #3A	0



Maurice Johnson
Fire Chief

El Dorado Hills Fire Department

1050 Wilson Blvd. • El Dorado Hills, CA 95762 • Phone (916) 933-6623 • Fax (916) 933-5983

DATE: June 15, 2020

TO: Board of Directors

SUBJECT: Public Hearing - Appeal by Mali Karimi of Weed Abatement Charges Applied as a Special Assessment Against Her Property at 487 Montridge Way in Accordance with El Dorado Hills County Water District Resolution 2019-01.

TOPIC

Appeal by property owner of special assessment charges associated with EDHCWD Resolution 2019-01.

SUMMARY

Ms. Mali Karimi, the owner of the property located at 487 Montridge Way, has appealed the decision by the Department to apply a special assessment against her property for weed abatement costs incurred in 2019. The total amount of the special assessment applied to remove this public nuisance is \$1,320. Ms. Karimi believes these costs to be excessive and unwarranted.

DISCUSSION

On July 19, 2019, Benuto Tree Service, acting under the direction of the El Dorado Hills Fire Department (EDHFD), removed weeds and other hazardous vegetation on the unimproved property located at 487 Montridge Way. The County of El Dorado Assessor Parcel Number (APN) for this property is 120-452-005. This work was performed in accordance with El Dorado Hills County Water District (EDHCWD) Resolution 2019-01. A special assessment in the amount of \$1,320 was applied to the property on the tax roll.

The property owner, Ms. Mali Karimi, has appealed the decision by EDHFD to perform this work on her property at 487 Montridge Way. She has indicated that in her view the cost to perform this work is excessive. She also believes that the order to abate this public nuisance was unnecessary as she had previously contracted with a party to perform similar work on May 19, 2019.

Ms. Karimi appealed these decisions to EDHFD. On May 6, 2019, the Department issued an Administrative Notice of Decision that denied her appeal at the Fire Chief level. See Attachment #A for additional details. Ms. Karimi has formally requested that the Board of Directors consider her appeal on behalf of EDHCWD.

The charges applied to remove the weeds and other hazardous vegetation on the property are based on a competitive bid awarded to Benuto Tree Service. The cost to abate this property was based on Benuto Tree Service and other vendors reviewing the conditions on the property between May 30, 2019, the date of the last fire inspection performed, and July 19, 2019. Staff believes these costs to be fair and reasonable based on the bids received to perform this work.

The abatement work required on the property is consistent with the unimproved property maintenance requirements identified for all properties in 2019. This property is less than 1 acre in size. In accordance with EDHFD requirements all such properties were required to meet the clearance requirements for the entire property. Staff believes that Ms. Karimi's prior work in May, 2019, focused on only those areas within thirty feet of adjoining homes and not the entire property as required.

FISCAL IMPACT

Should the Board of Directors grant this appeal the Department will reimburse Ms. Karimi for the amount owed to her as specified by the Board. The maximum amount owed would be \$1,320.

ATTACHMENTS

1. Attachment A – Notice of Decision Letter to Mali Karimi Dated May 6, 2020.

RECOMMENDATION

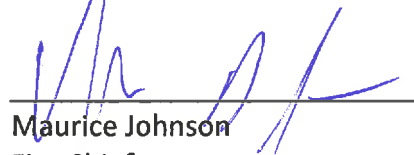
Staff recommends that the Board deny the appeal by the property owner of the special assessment of weed abatement charges against 487 Montridge Way in 2019.

Submitted by:



Ronald A. Phillips
Project Management Specialist

Approved by:



Maurice Johnson
Fire Chief

ATTACHMENT A
NOTICE OF DECISION LETTER
TO
MALI KARIMI
MAY 6, 2020



EL DORADO HILLS FIRE DEPARTMENT

"Serving the Communities of El Dorado Hills, Rescue and Latrobe"

May 6, 2020

Mali Karimi
634 Montridge Way
El Dorado Hills, CA 95762

RE: Unimproved Parcel at 487 Montridge Way, El Dorado Hills, APN 120-452-005

Subject: Notice of Decision Regarding Weed Abatement Charges Applied as a Special Assessment Against the Property at 487 Montridge Way in Accordance with El Dorado Hills County Water District Resolution 2019-01.

Dear Mali:

I have reviewed your request to appeal the decision by the El Dorado Hills Fire Department (EDHFD) to order your $\frac{3}{4}$ acre unimproved property located at 487 Montridge Way in El Dorado Hills to be abated as a public nuisance in accordance with El Dorado Hills County Water District Resolution 2019-01. The facts of this appeal are based on the following as described previously by both yourself and the Fire Prevention Specialist who authorized this abatement:

1. The property was identified on the original property list by EDHFD as part of Resolution 2019-01.
2. On May 6, 2019, a second notice was sent to your mail address identified above. This notice stated that as the property owner you were required to meet all clearance requirements for an unimproved parcel less than one (1) acre in size.
3. You have provided photographic information to me that you state indicates that your gardener met the clearance requirements outlined in the notice. You stated that this work was performed on or around May 19, 2019.
4. I review the photographic evidence you provided to me to support your appeal request. In my opinion the photo shows that your landscaper did remove some combustible vegetation near the adjacent wood fence that separates your property from the inhabited property at 473 Montridge Way. It does not appear to support the conclusion that the property met all of the requirements outlined in the second notice to you to abate this fire hazard concern.
5. On or around May 30, 2019, Fire Inspector Bryce De Witt completed a final inspection of your property. In his opinion the unimproved property did not meet the full clearance requirements outlined in the May 6, 2019, second notice sent to you.

6. The property was ordered to be abated by Fire Prevention Specialist Marshall Cox of the EDHFD. This abatement work was completed by Benuto Tree Service on July 13, 2019. I have included the before and after photographic evidence from this company that was submitted to EDHFD. These photos clearly show the work performed by Benuto Tree Service on July 13, 2019.
7. The photographs also clearly show that the work that Benuto Tree Service performed was on your property, and not on the adjoining unimproved parcel located at 501 Montridge Way, as you have previously alleged.
8. A property lien was applied by EDHFD against the property on July 19, 2019, in the amount of \$1,320 for the abatement work (\$950) and administrative costs (\$370) to remove this public nuisance.

Based on the facts presented I have determined that the public nuisance abatement was performed in accordance with a lawful notice issued to you as described in Resolution 2019-01. The abatement work performed by Benuto Tree Service met the guidelines issued by EDHFD when a public nuisance was identified for abatement. The photographic evidence presented by both sides does not appear in my opinion to support your claim that the work performed was not necessary. It also does not appear to show that the work was performed at 501 Montridge Way.

Based on the facts reviewed I am denying your administrative appeal to reimburse you for the full charges applied for the abatement work performed on your property by EDHFD.

As we have previously discussed EDHFD is willing to reduce the amount owed to \$950 as an acknowledgement that you had performed some work to reduce the fire hazard concern on May 19th. We will waive the administrative fee normally charged by EDHFD. Please let me know if this settlement offer is acceptable and we will update the property lien to adjust the charges owed.

YOUR RIGHT TO APPEAL THIS DECISION

In accordance with California Health and Safety Code Section 14898 you have the right to object or protest this decision to the El Dorado Hills County Water District at their **June 18, 2020**, regular meeting. The decision of the governing board is final and no further administrative appeals of this decision will be considered on this matter.

Please feel free to contact me at (916) 933-6623, Extension 1018 or via my e-mail address at Firemarshal@edhfire.com, if you have any further questions regarding this matter.

Sincerely,



Ronald A. Phillips
Interim Fire Marshal/Division Chief

Attachments: Second Notice and Supporting Photographs



El Dorado Hills Fire Department

May 6, 2019

RE: SECOND NOTICE

Mali Karimi,

In April, weed abatement notices were mailed to owners of unimproved parcels located in El Dorado Hills. These parcels fell under the parameters of the Unimproved Property Hazard Reduction Standard for the El Dorado Hills Fire Department. These notices specified the newly adopted requirements for abatement of fire hazards on unimproved parcels.

- **Parcels up to one-acre (1.00) shall meet the clearance requirements for the entire parcel.**
- **Parcels over one-acre (1.01) up to five acres (5.00) shall clear a minimum of one hundred (100) feet from combustible structures - including combustible fences.**

All combustible vegetation that is located within the designated defensible space shall be removed or cut to a maximum height of two (2) inches and shall include the removal of tree limbs to a height of six (6) feet above ground level.

All downed trees, branches or woody debris smaller than eight (8) inches in diameter that is located within the designated defensible space shall be removed.

The deadline for abatement of these hazards was April 28, 2019. Inspections were completed to determine compliance with the above standards. With the enclosed "Second Notice," all owners of non-complying parcels are notified that the abatement of hazards must be completed to Fire Department standards by May 26, 2019. Following that date, final inspections will be completed, and all non-complying parcels will be abated by the Fire Department Contractor. Costs for this abatement will be assessed to the property as a lien and attached to the property tax rolls.

If you completed abatement of the weeds on your property after the deadline or if you feel you received this notice in error, please contact us to verify that your property has been cleared. You can also verify property status online at www.edhfire.com > PREVENTION & SAFETY > Fire Prevention > Vacant Lot Program > Vacant Lot Status - <http://edhfire.com/prevention-safety/fire-prevention/vacant-lot-program/vacant-lot-status1>

If you have questions or concerns regarding this process, please contact me via email at (916) 933-6623 extension 1044 or slayton@edhfire.com.

Sincerely,

EL DORADO HILLS FIRE DEPARTMENT


Stephanie Layton
Fire Inspector II

From: Jesus Benuto <benutoj@benutotreeservice.com>
Sent: Saturday, July 13, 2019 12:34 PM
To: Marshall Cox <mcox@edhfire.com>
Subject: APN # 120452005

Hey Marshall, here are the before and after pictures for assessor parcel number 120452005, thank you.









Jesus Benuto

[\(916\)990-3724](tel:9169903724)

www.benutotreeservice.com

benutoj@benutotreeservice.com

EL DORADO HILLS COUNTY WATER DISTRICT

EIGHT HUNDRED SIXTEENTH MEETING OF THE BOARD OF DIRECTORS

Thursday, May 21, 2020

5:00 p.m.

District Office, 1050 Wilson Boulevard, El Dorado Hills, CA 95762

I. CALL TO ORDER, PLEDGE OF ALLEGIANCE

President Hartley called the meeting to order at 5:03 p.m. Directors in attendance: Bennett, Durante, Giraud, Hartley, and White. Director Durante attended via teleconference. Staff in attendance: Chief Johnson and Director of Finance Braddock. Director of Finance Braddock attended via teleconference. Counsel Cook was also in attendance.

Meeting adjourned to closed session at 5:04 p.m.

The meeting reconvened at 6:09 p.m. The Board took no action during closed session.

II. CLOSED SESSION

- A. **Closed Session Pursuant to Government Code Sections 54956.9(d)(2) and 54956.9 (d)4); potential litigation; one matter**
- B. **Closed Session pursuant to Government Code Section 54957(b)(1); Public Employee Performance Evaluation: Fire Chief**
- C. **Closed Session pursuant to Government Code Section 54957.6; Conference with agency negotiator regarding terms and conditions of employment: Sick Leave Policies; Agency Negotiator: Chief Maurice Johnson; Represented Group El Dorado Hills Associated Firefighters**

III. CONSENT CALENDAR

- A. **Approve Minutes of the 815th Board meeting held April 16, 2020**
- B. **Approve Financial Statements and Financial Forecast for April 2020**

Director White made a motion to approve the consent calendar, seconded by Director Giraud and unanimously carried.

IV. ORAL COMMUNICATIONS

- A. **EDH Professional Firefighters** – Mark Ali, President, expressed his appreciation for the support from Staff and the Board to take care of the firefighters and their families during the COVID-19 crisis. He also congratulated Captain Ferry and Engineer Lowe on their recent promotions.
- B. **EDH Firefighters Association** – None
- C. **Public Comment** – None

V. CORRESPONDENCE – None

VI. ATTORNEY ITEMS – None

VII. COMMITTEE REPORTS

A. Administrative Committee (Directors Bennett and Hartley) – Director Bennett reported that the committee met and discussed the communications system and training center. She added that progress on both projects has been slowed down due to the COVID-19 crisis, but the permit for the training center has been secured.

B. Finance Committee (Directors Giraud and White)

1. Review and approve proposed amendments to Board Policy Manual Addendum 3: Reserve Fund Policy – Director of Finance Braddock reported that the Finance committee discussed revising the Reserve Fund Policy to be consistent with current practice and reflect the current needs and goals of the District.

Director White made a motion to approve proposed amendments to Board Policy Manual Addendum 3: Reserve Fund Policy, seconded by Director Bennett and unanimously carried. (Roll Call: Ayes: 5; Noes:0)

2. Update on status of 2020-21 Preliminary Budget – Director of Finance Braddock provided an updated preliminary budget for review.

C. Joint Powers Authority (Directors Hartley and Giraud) – Chief Johnson stated the JPA continues to have discussions about the budget and the vacant Director position, but no decisions have been made.

D. Strategic Planning Ad Hoc Committee (Directors Durante and White)

1. Review and discuss Strategic Plan RFP response – Director Durante reported that the RFP generated one response and the committee agreed that it would be wise to postpone moving forward with the project for three to six months due to the current COVID-19 outbreak. Director White added that Fitch & Associates, LLC has agreed to hold the pricing that was proposed.

Director Bennett made a motion to approve utilizing Fitch & Associates, LLC to facilitate and develop the District's Strategic Plan, and to hold for further direction before signing an agreement, seconded by Director Durante and unanimously carried. (Roll Call: Ayes: 5; Noes:0)

VIII. FIRE CHIEF'S REPORT – Chief Johnson reported the following to the Board:

- The new Station 91 Engine was placed in service.
- Captain/Paramedic Hank Ferlini retired on May 4, 2020.
- Captain Ferry and Engineer Lowe were promoted.
- Station 91 repairs have been completed.
- Firefighters across the county were acknowledged for their above and beyond service during EMS Week.
- The County is open to Phase 2 of the COVID-19 re-opening plan.

- Devin Newsom has been hired for the Operations Support position.
- Captain Hathaway was appointed to the Training Captain role and Captain MacKenzie will be returning to shift assignment.
- The annual RT-130 wildland training is happening this week.

IX. OPERATIONS REPORT

- A. Operations Report (Receive and file) – Received and filed.**

X. FISCAL ITEMS – None

XI. NEW BUSINESS

- A. Review and approve Resolution 2020-08 in Appreciation of Retired Captain/Paramedic Hank Ferlini**

Director Giraudo made a motion to approve Resolution 2020-08 in Appreciation of Retired Captain/Paramedic Hank Ferlini, seconded by Director Hartley and unanimously carried. (Roll Call: Ayes: 5; Noes:0)

- B. Review and approve receipt of a COVID-19 grant from State Compensation Insurance Fund (SCIF) in the amount of \$10,000 – Chief Lilienthal reported that the District was awarded a \$10,000 grant from State Compensation Insurance Fund. The Board acknowledged receipt of the grant and thanked Chief Lilienthal for his work in securing it.**

- C. Review and approve Resolution 2020-09 to approve an amendment to the contract between the Board of Administration California Public Employees' Retirement System and the Board of Directors El Dorado Hills County Water District – Director of Finance Braddock reported that the changes in the proposed Resolution to increase employee contributions to CalPERS are reflected in the approved MOU and Administrative Support Resolutions.**

Director Giraudo made a motion to approve Resolution 2020-09 to approve an amendment to the contract between the Board of Administration California Public Employees' Retirement System and the Board of Directors El Dorado Hills County Water District, seconded by Director White and unanimously carried. (Roll Call: Ayes: 5; Noes:0)

XII. OLD BUSINESS

- A. Discuss/Take Action on Notice of Intent to Annex Rescue Fire Protection District – Chief Johnson recommended filing an official Notice of Intent to Annex Rescue Fire Protection District with LAFCO.**

Director Giraud made a motion directing Staff to file a Notice of Intent to Annex Rescue Fire Protection District, seconded by Director Bennett and carried. (Roll Call: Ayes: 4; Noes: 1- Durante)

XIII. ORAL COMMUNICATIONS

- A. Directors** – Director Bennett thanked Staff for accommodating the Directors’ remote attendance of recent Board meetings. Director White thanked Captain Bennett, Engineer Ramsey, and Firefighter Scroggins for their service and professionalism responding to his call. Director Hartley thanked Staff and the crews for all the work to get Engine 91 in service.
- B. Staff** – Chief Lilienthal stated that Captain Ferlini’s retirement ceremony would be held on June 9th and invited the Directors to attend.
- C. Schedule upcoming committee meetings** – None

XIV. ADJOURNMENT

Director Durante made a motion to adjourn the meeting, seconded by Director Hartley and unanimously carried.

The meeting adjourned at 7:19 p.m.

Approved:

Jessica Braddock, Board Secretary

Charles J. Hartley, President

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2020



	FINAL Full Year Budget FY19/20	Actual May 2020	Actual YTD May 31, 2020	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
Revenue						
3240 · Tax Revenue						
3260 · Secured Tax Revenue	18,522,265	477,542	17,945,037	(577,228)		} Property Tax Revenue on target to Budget
3270 · Unsecured Tax Revenue	335,334	992	333,611	(1,723)		
3280 · Homeowners Tax Revenue	154,410	55,132	133,892	(20,518)		
3320 · Supplemental Tax Revenue	160,000	68,221	414,592	254,592		
3330 · Sacramento County Revenue	17,859	12,405	28,790	10,931		
3335 · Latrobe Revenue				-		
3335.2 · Latrobe Special Tax	36,840	1,545	35,134	(1,706)		
3335.3 · Latrobe Base Transfer	79,000		-	(79,000)		
3340 · Property Tax Administration Fee	(398,750)	-	(377,298)	21,452		
Total 3240 · Tax Revenue	18,906,958	615,837	18,513,759	(393,199)	98%	
3505 · Misc. Revenue, Vacant Lot	-	3,540	5,594	5,594	100%	
3506 · Misc. Revenue, Fire Prev. Fees	120,000	858	148,747	28,747	124%	Higher collections partially offset by higher interest charges
3510 · Misc. Operating Revenue						
3512 · JPA Revenue	1,150,000	95,833	1,054,167	(95,833)	92%	
3513 · Rental Income (Cell site)	28,980	4,515	43,365	14,385	150%	Additional Cell Site Rent Collected for Verizon 85 Tower
3515 · OES/Mutual Aid Reimbursement	216,000	-	213,793	(2,207)	99%	
3520 · Interest Earned	380,000	5,043	266,251	(113,749)	70%	Timing of Collection; Interest Rate Decline
3510 · Misc. Operating Revenue - Other	20,000	1,736	52,014	32,014	260%	Workers' Comp Reimbursements
Total 3510 · Misc. Operating Revenue	1,794,980	107,128	1,629,590	(165,390)	91%	
Total Operating Revenue	\$ 20,821,938	\$ 727,363	\$ 20,297,691	\$ (524,247)	97%	
3550 · Development Fee						
3560 · Development Fee Revenue	1,000,000	61,634	1,179,796	179,796	118%	} December revenue higher than average
3561 · Development Fee Interest	-	12,083	166,069	166,069	100%	
Total 3550 · Development Fee	1,000,000	73,716	1,345,865	345,865	135%	
3568 · Proceeds from Insurance	-	-	-	-	0%	
3570 · Proceeds from Sale of Assets	-	-	-	-	0%	
Total Revenue	\$ 21,821,938	\$ 801,079	\$ 21,643,555	\$ (178,383)	99%	

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2020



	FINAL Full Year Budget FY19/20	Actual May 2020	Actual YTD May 31, 2020	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
Expenditures						
6000 · Salaries & Wages						
6001 · Salaries & Wages, Fire	6,675,922	524,032	6,196,977	478,945	93%	
6011 · Education/Longevity Pay	598,048	38,157	483,350	114,698	81%	Savings due to elimination of Management Incentive
6016 · Salaries & Wages, Admin/Prev	916,847	71,113	766,697	150,150	84%	Savings due to Fire Marshal vacancy
6017 · Volunteer Pay	21,060	-	2,795	18,265	13%	Intern stipends less than anticipated in budget
6018 · Director Pay	14,000	900	12,700	1,300	91%	
6019 · Overtime						
6019.1 · Overtime, Operational	1,445,613	57,269	1,318,388	127,224	91%	
6019.2 · Overtime, Outside Aid	180,000	-	169,910	10,090	94%	
6019.3 · Overtime, JPA	200,000	1,568	97,857	102,143	49%	
Total 6019 · Overtime	1,825,613	58,837	1,586,155	239,458	87%	Decline in OT due to COVID-19
6020 · P.E.R.S. Retirement	2,843,912	133,552	2,681,288	162,624	94%	Annual required lump sum payments made in Jul-19
6030 · Workers Compensation	611,933	47,731	481,555	130,378	79%	Favorable renewal rate for 2020 - refund for deposits no longer required
6031 · Life Insurance	6,895	-	5,069	1,826	74%	
6032 · P.E.R.S. Health Benefits	1,843,059	147,638	1,714,296	128,764	93%	
6033 · Disability Insurance	21,948	-	18,521	3,427	84%	
6034 · Health Cost of Retirees	1,041,804	62,126	1,017,244	24,560	98%	Annual lump sum payment made in Oct
6040 · Dental/Vision Expense	226,620	6,366	119,154	107,466	53%	Timing of HRA reimbursements
6050 · Unemployment Insurance	15,120	-	9,741	5,379	64%	
6070 · Medicare	146,004	10,383	133,469	12,534	91%	
Total 6000 · Salaries & Wages	16,808,784	1,100,835	15,229,011	1,579,773	91%	
6100 · Clothing & Personal Supplies						
6101 · Uniform Allowance	56,800		49,554	7,246	87%	
6102 · Other Clothing & Personal Supplies	285,920	391	172,944	112,976	60%	Timing of active shooter gear payment; turnouts favorable to budget by \$20k
Total 6100 · Clothing & Personal Supplies	342,720	391	222,498	120,222	65%	
6110 · Network/Communications						
6111 · Telecommunications	43,780	3,106	31,947	11,834	73%	Verizon charges less than budget due to restructure of phones/iPads
6112 · Dispatch Services	60,000	-	34,641	25,359	58%	Timing of billing

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2020



	FINAL Full Year Budget FY19/20	Actual May 2020	Actual YTD May 31, 2020	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
6113 · Network/Connectivity	59,367	3,136	33,996	25,371	57%	Timing of station internet upgrade
Total 6110 · Communications	163,147	6,243	100,583	62,564	62%	
6120 · Housekeeping	39,011	1,718	37,124	1,886	95%	
6130 · Insurance						
6131 · General Insurance	60,000	-	59,241	759	99%	Annual Insurance renewal in October 2019
Total 6130 · Insurance	60,000	-	59,241	759	99%	
6140 · Maintenance of Equipment						
6141 · Tires	28,000	1,171	18,438	9,562	66%	
6142 · Parts & Supplies	35,000	3,354	32,019	2,981	91%	
6143 · Outside Work	150,000	45,225	177,135	(27,135)	118%	T-85 and E-84 major repairs
6144 · Equipment Maintenance	48,600	-	16,819	31,782	35%	
6145 · Radio Maintenance	27,780	887	30,948	(3,168)	111%	
Total 6140 · Maintenance of Equipment	289,380	50,636	275,358	14,022	95%	
6150 · Maintenance, Structures & Ground	268,594	36,584	218,938	49,656	82%	Timing of maintenance
6160 · Medical Supplies						
6161 · Medical Supplies	5,500	1,940	10,104	(4,604)	184%	
Total 6160 · Medical Supplies	5,500	1,940	10,104	(4,604)	184%	
6170 · Dues and Subscriptions	16,655	2,179	12,331	4,324	74%	Timing of billnig
6180 · Miscellaneous						
6181 · Miscellaneous	12,000	3	13,027	(1,027)	109%	
6182 · Honor Guard	5,375	-	1,323	4,052	25%	Delayed Honor Guard camp tuition collected
6183 · Explorer Program	3,500	64	1,194	2,306	34%	
6184 · Pipes and Drums	4,500	-	3,747	753	83%	
Total 6180 · Miscellaneous	25,375	67	19,291	6,084	76%	
6190 · Office Supplies	23,472	1,071	24,464	(991)	104%	
6200 · Professional Services						
6201 · Audit	15,900	-	14,300	1,600	90%	Audit completed in Nov-19
6202 · Legal/Human Resources	261,770	58	146,628	115,142	56%	Credit received from VFIS for \$26k for costs incurred relating to claim

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2020



	FINAL Full Year Budget FY19/20	Actual May 2020	Actual YTD May 31, 2020	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
6203 · Notices	2,500	-	384	2,116	15%	
6204 · Other Professional Services	217,575	20,350	138,308	79,267	64%	Radio Engineering Study timing of payment
6205 · Elections/Tax Administration	-	-	-	-	0%	
6206 · Public Relations	3,253	-	4,498	(1,245)	138%	
Total 6200 · Professional Services	500,998	20,408	304,119	196,879	61%	
6210 · Information Technology						
6211 · Software Licenses/Subscriptions	116,912	3,167	103,940	12,972	89%	
6212 · IT Support/Implementation	113,000	10,192	107,822	5,178	95%	
6213 · IT Equipment	79,550	156	45,955	33,595	58%	Firewall upgrade capitalized (\$20k); Timing of Server OS Upgrade
Total 6210 · Information Technology	309,462	13,515	257,717	51,745	83%	
6220 · Rents and Leases						
6221 · Facilities/Equipment Lease	35,333	-	-	35,333	0%	Timing of Employee Development Center Lease
6222 · Solar Lease	68,124	5,680	62,289	5,835	91%	
Total 6220 · Rents and Leases	103,457	5,680	62,289	41,168	60%	
6230 · Small Tools and Supplies	108,686	5,924	91,231	17,455	84%	
6240 · Special Expenses						
6241 · Training	145,107	(2,196)	62,144	82,963	43%	Timing; delays due to development of training document and COVID-19
6242 · Fire Prevention	80,550	11,042	99,973	(19,423)	124%	Higher Interwest usage than budget; Timing of Prevention Month & Santa Run
6243 · Licenses	-	-	400	(400)	100%	
Total 6240 · Special Expenses	225,657	8,846	162,518	63,139	72%	
6250 · Transportation and Travel						
6251 · Fuel and Oil	68,171	3,953	65,945	2,225	97%	Changed type of diesel purchased
6252 · Travel	18,000	194	23,471	(5,471)	130%	Several trainings with high travel costs were not budgeted
6253 · Meals & Refreshments	18,555	867	14,825	3,731	80%	
Total 6250 · Transportation and Travel	104,726	5,014	104,241	485	100%	
6260 · Utilities						
6261 · Electricity	16,872	433	4,703	12,169	28%	Timing of annual true-ups

El Dorado Hills Fire Department
Revenue and Expense Summary - ALL FUNDS
For the Period Ending May 31, 2020



	FINAL Full Year Budget FY19/20	Actual May 2020	Actual YTD May 31, 2020	Variance YTD Actual to Full Year Budget	(Target 92%) YTD Actual % of Full Year Budget	Notes/Comments
6262 · Natural Gas/Propane	20,000	1,371	15,558	4,442	78%	
6263 · Water/Sewer	20,000	-	14,019	5,981	70%	
Total 6260 · Utilities	56,872	1,804	34,280	22,592	60%	
Total Operating Expenditures	\$ 19,452,497	\$ 1,262,853	\$ 17,225,337	\$ 2,227,160	89%	
Operating Revenue - Operating Expenditures	\$ 1,369,441	\$ (535,490)	\$ 3,072,354	\$ (1,702,913)		
6560 · Pension UAL Lump Sum Payment	1,500,000	-	1,000,000	500,000	67%	Lump sum payment made to PARS in Jul-19; Remainder to be made after fiscal year end
6570 · OPEB UAL Lump Sum Payment	-	-	-	-	0%	
6720 · Fixed Assets	1,050,023	36,003	367,175	682,848	35%	Timing of training center expenditures, CAD to CAD system upgrade
Total Expenditures	\$ 22,002,520	\$ 1,298,855	\$ 18,592,513	\$ 3,410,008	85%	
Total Revenue - Total Expense	\$ (180,582)	\$ (497,777)	\$ 3,051,043	\$ 3,231,625		
Less: Development Fee Revenue	(1,000,000)		(1,345,865)			
Add: Development Fee Qualified Expenditures	526,500		202,693			
Total Revenue - Total Expense Net of Dev Fees	\$ (654,082)		\$ 1,907,871			

El Dorado Hills Fire Department

6/12/2020 1:41 PM

Register: 1000 · Bank of America
 From 05/01/2020 through 05/31/2020
 Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/01/2020		Deposit	3513 · Rental Income (...)	Deposit		X	2,100.00	8,557,887.73
05/01/2020	EFT	VSP Vision Care	6043 · Vision Insurance	May-20	329.24	X		8,557,558.49
05/01/2020	EFT	De Lage Landen Fina...	6190 · Office Supplies	Account # 988...	230.59	X		8,557,327.90
05/01/2020	EFT	P. G. & E.	-split-	MAY-20	355.74	X		8,556,972.16
05/01/2020	EFT	Technology Credit C...	-split-	May-20	5,680.00	X		8,551,292.16
05/02/2020	EFT	Sterling Administrati...	-split-		840.00	X		8,550,452.16
05/05/2020		Transfer to LAIF	1074 · Local Agency I...	Confirm #1601...	7,600,000.00	X		950,452.16
05/05/2020	EFT	P.E.R.S. Retirement	-split-		393.90	X		950,058.26
05/05/2020	EFT	Sterling Administrati...	-split-		694.00	X		949,364.26
05/05/2020	23204	7th Dimension LLC	-split-		9,202.36	X		940,161.90
05/05/2020	23205	A-CHECK	6202 · Legal/Human R...	Inv # 59-06155...	22.50	X		940,139.40
05/05/2020	23206	Advantage Gear, Inc.	-split-		63.82	X		940,075.58
05/05/2020	23207	Apparatus Equipmen...	6142 · Parts & Supplies	Inv # 20-IV-37...	45.00	X		940,030.58
05/05/2020	23208	Aramark	6120 · Housekeeping	Acct. # 792270...	31.20	X		939,999.38
05/05/2020	23209	AT&T	-split-	Apr-20	199.71	X		939,799.67
05/05/2020	23210	Burkett's	6190 · Office Supplies	Invoice # 1429...	128.66	X		939,671.01
05/05/2020	23211	CCS Construction	6150 · Maintenance,Str...	Jobs # 370227 ...	15,480.00	X		924,191.01
05/05/2020	23212	Deal Heating & Air, ...	-split-		13,822.49	X		910,368.52
05/05/2020	23213	Doug Veerkamp Gen...	-split-		3,264.84	X		907,103.68
05/05/2020	23214	El Dorado County Su...	6204 · Other Professio...	Invoice # 74070	200.00	X		906,903.68
05/05/2020	23215	Ferrell Gas	6262 · Natural Gas/Pro...	Account # 886...	584.94	X		906,318.74
05/05/2020	23216	Folsom Lawn & Pow...	-split-	Invoice # 2460...	432.26	X		905,886.48
05/05/2020	23217	InterState Oil Compa...	-split-		1,405.67	X		904,480.81
05/05/2020	23218	Jack Frost Design	6212 · IT Support/Impl...	Invoice # 4206...	990.00			903,490.81
05/05/2020	23219	Kronos	6211 · Software Licens...	Invoice # 1159...	105.33	X		903,385.48
05/05/2020	23220	Lehr Auto Electric, Inc	-split-	Invoice # SI42...	274.02	X		903,111.46
05/05/2020	23221	SignChef Inc.	6150 · Maintenance,Str...	Invoice # 27414	160.88	X		902,950.58
05/05/2020	23222	Western Extrication ...	6232 · Apparatus Tool...	Invoice # 1072	120.53	X		902,830.05
05/05/2020	23223	Chase Bank	2029 · Other Payable	April 2020	450.00	X		902,380.05
05/05/2020	23224	Wells Fargo Bank	2029 · Other Payable	April 2020	5,261.10	X		897,118.95
05/05/2020	23225	Bobbi Bennett	6018 · Director Pay	Apr-20	100.00	X		897,018.95
05/05/2020	23226	Greg F. Durante (Dir...	6018 · Director Pay	Apr-20	100.00	X		896,918.95
05/05/2020	23227	Charles J. Hartley	-split-	Apr-20	200.00	X		896,718.95
05/05/2020	23228	John Giraud	-split-	Apr-20	300.00	X		896,418.95
05/05/2020	23229	Timothy J. White	-split-	Apr-20	200.00			896,218.95
05/06/2020	EFT	Sterling Administrati...	-split-		164.00	X		896,054.95
05/07/2020	EFT	Nationwide Retireme...	-split-	PR20-5-1	21,991.44	X		874,063.51
05/07/2020	EFT	P.E.R.S. ING	-split-	PR20-5-1	14,971.81	X		859,091.70
05/07/2020	EFT	Sterling Administrati...	-split-		57.69	X		859,034.01
05/07/2020	EFT	P. G. & E.	-split-	MAY-20	26.87	X		859,007.14

El Dorado Hills Fire Department

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Register: 1000 · Bank of America
 From 05/01/2020 through 05/31/2020
 Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/07/2020	PR20-5-1		-split-	Total Payroll T...	55,960.28	X		803,046.86
05/07/2020	PR20-5-1		1000 · Bank of Americ...	Direct Deposit	224,992.64	X		578,054.22
05/07/2020	PR20-5-1		1000 · Bank of Americ...	Payroll Checks		X		578,054.22
05/08/2020	EFT	ADP	6204 · Other Professio...	April 2020	647.72	X		577,406.50
05/08/2020	EFT	ADP HCM	6204 · Other Professio...	Workforce No...	252.05	X		577,154.45
05/10/2020	EFT	Sterling Administrati...	6204 · Other Professio...		396.00	X		576,758.45
05/11/2020	EFT	P. G. & E.	-split-	MAY-20	259.59	X		576,498.86
05/13/2020		Deposit	-split-	Deposit		X	107,694.05	684,192.91
05/13/2020	23230	Aramark	6120 · Housekeeping	Acct. # 792270...	41.20	X		684,151.71
05/13/2020	23231	Arnolds for Awards	6142 · Parts & Supplies		25.74	X		684,125.97
05/13/2020	23232	Broadridge Financial	6242 · Fire Prevention		384.25			683,741.72
05/13/2020	23233	Colantuono, Highsmi...	6202 · Legal/Human R...	Invoice# 42255	35.00	X		683,706.72
05/13/2020	23234	Cummins Pacific Sac...	6143 · Outside Work	Invoice # Y5-3...	35,588.24	X		648,118.48
05/13/2020	23235	Federal Engineering, ...	6204 · Other Professio...	Invoice 2020-2...	18,600.00	X		629,518.48
05/13/2020	23236	InterState Oil Compa...	-split-		1,298.48	X		628,220.00
05/13/2020	23237	KME Fire Apparatus	6142 · Parts & Supplies	Invoice # ca 55...	285.48	X		627,934.52
05/13/2020	23238	Larry R. Fry	6034 · Health Cost of ...		202.40	X		627,732.12
05/13/2020	23239	Rotary	-split-	May 2020 Dues	280.00	X		627,452.12
05/14/2020	EFT	U.S. Bank Telepay	2010 · Accounts Payable	Ref# 1556051...	26,715.02	X		600,737.10
05/14/2020	EFT	P. G. & E.	-split-	MAY-20	246.30	X		600,490.80
05/15/2020		Deposit	3330 · Sacramento Co...	Deposit		X	12,404.89	612,895.69
05/15/2020			6204 · Other Professio...	Service Charge	254.32	X		612,641.37
05/15/2020	EFT	Verizon Wireless	-split-	Apr-20	70.26	X		612,571.11
05/15/2020	EFT	Verizon Wireless	-split-	Apr-20	402.48	X		612,168.63
05/15/2020	EFT	Verizon Wireless	-split-	Apr-20	1,135.38	X		611,033.25
05/15/2020	EFT	Verizon Wireless	-split-	Apr-20	884.65	X		610,148.60
05/15/2020	EFT	Sterling Administrati...	-split-		697.70	X		609,450.90
05/16/2020	EFT	Sterling Administrati...	-split-		23.05	X		609,427.85
05/18/2020	EFT	Sterling Administrati...	-split-		10.00	X		609,417.85
05/18/2020	EFT	El Dorado Disposal ...	-split-	4/01/20-4/30/20	861.38	X		608,556.47
05/19/2020		Transfer from LAIF	1074 · Local Agency I...	Confirm #1602...		X	400,000.00	1,008,556.47
05/19/2020	EFT	Sterling Administrati...	-split-		50.00	X		1,008,506.47
05/19/2020	23240	California Fire Chief...	6170 · Dues and Subsc...	Invoice # 00233	1,235.10			1,007,271.37
05/19/2020	23241	Caltronics Business ...	6190 · Office Supplies	Invoice # 3025...	243.94			1,007,027.43
05/19/2020	23242	Delta Wireless Inc	6145 · Radio Maintena...	Invoice # 1450...	886.82			1,006,140.61
05/19/2020	23243	Doug Veerkamp Gen...	-split-		6,448.99			999,691.62
05/19/2020	23244	InterState Oil Compa...	-split-		1,166.48			998,525.14
05/19/2020	23245	Interwest Consulting ...	6242 · Fire Prevention	Invoice # 59786	10,657.50			987,867.64
05/19/2020	23246	Lehr Auto Electric, Inc	-split-		2,425.43			985,442.21
05/19/2020	23247	Life Assist	-split-		1,815.65			983,626.56

El Dorado Hills Fire Department

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Register: 1000 · Bank of America
 From 05/01/2020 through 05/31/2020
 Sorted by: Date, Type, Number/Ref

Date	Number	Payee	Account	Memo	Payment	C	Deposit	Balance
05/19/2020	23248	West Coast Frame/C...	6720 · Fixed Assets	Invoice # 56959	36,002.58			947,623.98
05/20/2020	EFT	P.E.R.S. Retirement	-split-	PR20-5-1	96,463.89	X		851,160.09
05/20/2020	EFT	P.E.R.S. Health	-split-	June 2020	207,777.49	X		643,382.60
05/21/2020	EFT	Nationwide Retireme...	-split-	PR20-5-2	22,352.44	X		621,030.16
05/21/2020	EFT	P.E.R.S. Retirement	-split-	PR20-5-2	98,589.74	X		522,440.42
05/21/2020	EFT	P.E.R.S. ING	-split-	PR20-5-2	2,361.23	X		520,079.19
05/21/2020	EFT	Sterling Administrati...	-split-		23.10	X		520,056.09
05/21/2020	EFT	Sterling Administrati...	-split-		260.10	X		519,795.99
05/21/2020	PR20-5-2		-split-	Total Payroll T...	59,019.94	X		460,776.05
05/21/2020	PR20-5-2		1000 · Bank of Americ...	Direct Deposit	232,153.71	X		228,622.34
05/21/2020	PR20-5-2		1000 · Bank of Americ...	Payroll Checks		X		228,622.34
05/22/2020	EFT	Sterling Administrati...	-split-		1,050.00	X		227,572.34
05/23/2020	EFT	Sterling Administrati...	-split-		587.13	X		226,985.21
05/24/2020	EFT	Verizon Wireless	-split-	Apr-20	40.01	X		226,945.20
05/24/2020	EFT	Verizon Wireless	-split-	Apr-20	383.91	X		226,561.29
05/25/2020	EFT	Sterling Administrati...	-split-		1.80	X		226,559.49
05/25/2020	EFT	Allied Administrator...	6042 · Dental Insurance	June 2020	2,331.92	X		224,227.57
05/26/2020	T7EFT	P. G. & E.	-split-	MAY-20	330.92	X		223,896.65
05/27/2020		Deposit	3510 · Misc. Operating...	US Bank Rewa...		X	1,736.15	225,632.80
05/29/2020	EFT	Sterling Administrati...	-split-		390.00			225,242.80
05/29/2020	EFT	State Compensation ...	6030 · Workers Compe...	Policy # 11048...	47,730.50			177,512.30

El Dorado Hills Fire Department
Revenue and Expense Forecast - ALL FUNDS
 For the Fiscal Year Ending June 30, 2020



	FINAL Full Year Budget FY19/20	Actual YTD May 31, 2020	Full Year Forecast FY19/20	Variance FY Forecast to FY Budget	YTD Actual % of Full Year Budget	Notes/Comments
Revenue						
3240 · Tax Revenue						
3260 · Secured Tax Revenue	18,522,265	17,945,037	18,522,265	-		} Property Tax Revenue on target for fiscal year
3270 · Unsecured Tax Revenue	335,334	333,611	335,334	-		
3280 · Homeowners Tax Revenue	154,410	133,892	154,410	-		
3320 · Supplemental Tax Revenue	160,000	414,592	434,592	274,592		Supplemental Tax Revenue trending higher than budget
3330 · Sacramento County Revenue	17,859	28,790	29,190	11,331		
3335 · Latrobe Revenue						
3335.2 · Latrobe Special Tax	36,840	35,134	36,840	-		
3335.3 · Latrobe Base Transfer	79,000	-	79,000	-		Assumes collection of Latrobe base transfer in 2019/20
3340 · Property Tax Administration Fee	(398,750)	(377,298)	(377,298)	21,452		Fee came in slightly favorable to budget
Total 3240 · Tax Revenue	18,906,958	18,513,759	19,214,333	307,375	102%	
3505 · Misc. Revenue, Vacant Lot	-	5,594	5,594	5,594	100%	
3506 · Misc. Revenue, Fire Prev. Fees	120,000	148,747	193,747	73,747	161%	Prevention fees trending higher than budget - partially offset by higher interest charges
3510 · Misc. Operating Revenue						
3512 · JPA Revenue	1,150,000	1,054,167	1,150,000	-	100%	
3513 · Rental Income (Cell site)	28,980	43,365	47,880	18,900	165%	Addition of Verizon cell tower at Sta 85
3515 · OES/Mutual Aid Reimbursement	216,000	213,793	213,793	(2,207)	99%	
3520 · Interest Earned	380,000	266,251	341,251	(38,749)	90%	Lower interest rates than budgeted
3510 · Misc. Operating Revenue - Other	20,000	52,014	166,933	146,933	835%	Higher workers' comp reimbursements than budgeted
Total 3510 · Misc. Operating Revenue	1,794,980	1,629,590	1,919,857	124,877	107%	
Total Operating Revenue	\$ 20,821,938	\$ 20,297,691	\$ 21,333,532	\$ 511,594	102%	
3550 · Development Fee						
3560 · Development Fee Revenue	1,000,000	1,179,796	1,239,796	239,796	124%	} Development fee revenue collections trending higher than budget
3561 · Development Fee Interest	-	166,069	176,069	176,069	100%	
Total 3550 · Development Fee	1,000,000	1,345,865	1,415,865	415,865	142%	
3568 · Proceeds from Insurance	-	-	-	-	0%	
3570 · Proceeds from Sale of Assets	-	-	-	-	0%	
Total Revenue	\$ 21,821,938	\$ 21,643,555	\$ 22,749,397	\$ 927,459	104%	

El Dorado Hills Fire Department
Revenue and Expense Forecast - ALL FUNDS
For the Fiscal Year Ending June 30, 2020



	FINAL Full Year Budget FY19/20	Actual YTD May 31, 2020	Full Year Forecast FY19/20	Variance FY Forecast to FY Budget	YTD Actual % of Full Year Budget	Notes/Comments
Expenditures						
6000 · Salaries & Wages						
6001 · Salaries & Wages, Fire	6,675,922	6,196,977	6,713,392	(37,469)	101%	
6011 · Education/Longevity Pay	598,048	483,350	523,629	74,418	88%	Savings due to elimination of Management Incentive
6016 · Salaries & Wages, Admin/Prev	916,847	766,697	830,589	86,258	91%	Savings due to Fire Marshal vacancy
6017 · Volunteer Pay	21,060	2,795	3,049	18,011	14%	Intern stipends less than anticipated in budget
6018 · Director Pay	14,000	12,700	13,855	145	99%	
6019 · Overtime						
6019.1 · Overtime, Operational	1,445,613	1,318,388	1,428,254	17,359	99%	
6019.2 · Overtime, Outside Aid	180,000	169,910	169,910	10,090	94%	
6019.3 · Overtime, JPA	200,000	97,857	106,012	93,988	53%	
Total 6019 · Overtime	1,825,613	1,586,155	1,704,175	121,437	93%	Reduction in OT due to COVID-19
6020 · P.E.R.S. Retirement	2,843,912	2,681,288	2,761,288	82,624	97%	
6030 · Workers Compensation	611,933	481,555	529,286	82,648	86%	Favorable renewal rate for 2020 vs. budget plus return of deposits no longer required
6031 · Life Insurance	6,895	5,069	5,609	1,286	81%	
6032 · P.E.R.S. Health Benefits	1,843,059	1,714,296	1,716,080	126,979	93%	Fewer floaters than budgeted plus Fire Marshal vacancy; Health Opt Out option added; Blue Shield Trio switch
6033 · Disability Insurance	21,948	18,521	18,521	3,427	84%	
6034 · Health Cost of Retirees	1,041,804	1,017,244	1,017,446	24,358	98%	
6040 · Dental/Vision Expense	226,620	119,154	132,154	94,466	58%	Employees utilized HRA account less than budgeted
6050 · Unemployment Insurance	15,120	9,741	9,741	5,379	64%	
6070 · Medicare	146,004	133,469	144,592	1,412	99%	
Total 6000 · Salaries & Wages	16,808,784	15,229,011	16,123,406	685,379	96%	
6100 · Clothing & Personal Supplies						
6101 · Uniform Allowance	56,800	49,554	49,554	7,246	87%	Position vacancies
6102 · Other Clothing & Personal Supplies	285,920	172,944	217,944	67,976	76%	Turnouts less expensive than budgeted; timing of other purchases
Total 6100 · Clothing & Personal Supplies	342,720	222,498	267,498	75,222	78%	

El Dorado Hills Fire Department
Revenue and Expense Forecast - ALL FUNDS
For the Fiscal Year Ending June 30, 2020



	FINAL Full Year Budget FY19/20	Actual YTD May 31, 2020	Full Year Forecast FY19/20	Variance FY Forecast to FY Budget	YTD Actual % of Full Year Budget	Notes/Comments
6110 · Network/Communications						
6111 · Telecommunications	43,780	31,947	38,336	5,444	88%	Reduction in cell phone/iPad data plans
6112 · Dispatch Services	60,000	34,641	60,641	(641)	101%	
6113 · Network/Connectivity	59,367	33,996	40,796	18,572	69%	Cable savings due to plan changes; delay of system upgrade and MDC implementation
Total 6110 · Communications	163,147	100,583	139,772	23,375	86%	
6120 · Housekeeping	39,011	37,124	40,499	(1,488)	104%	
6130 · Insurance						
6131 · General Insurance	60,000	59,241	59,241	759	99%	
Total 6130 · Insurance	60,000	59,241	59,241	759	99%	
6140 · Maintenance of Equipment						
6141 · Tires	28,000	18,438	24,438	3,562	87%	
6142 · Parts & Supplies	35,000	32,019	35,019	(19)	100%	
6143 · Outside Work	150,000	177,135	197,135	(47,135)	131%	T-85 major repairs; replacement of engine in E-84
6144 · Equipment Maintenance	48,600	16,819	26,819	21,782	55%	
6145 · Radio Maintenance	27,780	30,948	31,948	(4,168)	115%	
Total 6140 · Maintenance of Equipment	289,380	275,358	315,358	(25,978)	109%	
6150 · Maintenance, Structures & Ground	268,594	218,938	248,938	19,656	93%	Savings on budgeted Sta 91 repairs as well as other budgeted items
6160 · Medical Supplies						
6161 · Medical Supplies	5,500	10,104	15,104	(9,604)	275%	Change in methodology of what is paid for by JPA and District
Total 6160 · Medical Supplies	5,500	10,104	15,104	(9,604)	275%	
6170 · Dues and Subscriptions	16,655	12,331	15,331	1,324	92%	
6180 · Miscellaneous						
6181 · Miscellaneous	12,000	13,027	13,527	(1,527)	113%	Feb dinner reclassification from Prevention
6182 · Honor Guard	5,375	1,323	2,323	3,052	43%	
6183 · Explorer Program	3,500	1,194	1,694	1,806	48%	
6184 · Pipes and Drums	4,500	3,747	4,247	253	94%	
Total 6180 · Miscellaneous	25,375	19,291	21,791	3,584	86%	

El Dorado Hills Fire Department
Revenue and Expense Forecast - ALL FUNDS
For the Fiscal Year Ending June 30, 2020



	FINAL Full Year Budget FY19/20	Actual YTD May 31, 2020	Full Year Forecast FY19/20	Variance FY Forecast to FY Budget	YTD Actual % of Full Year Budget	Notes/Comments
6190 · Office Supplies	23,472	24,464	26,688	(3,215)	114%	
6200 · Professional Services						
6201 · Audit	15,900	14,300	14,300	1,600	90%	
6202 · Legal/Human Resources	261,770	146,628	181,628	80,142	69%	Reimbursement from VFIS for claim related expenses; reduction in usage of legal counsel
6203 · Notices	2,500	384	634	1,866	25%	
6204 · Other Professional Services	217,575	138,308	173,308	44,267	80%	Placeholder of \$30k for Rescue annexation costs not fully expended
6205 · Elections/Tax Administration	-	-	-	-	0%	
6206 · Public Relations	3,253	4,498	4,498	(1,245)	138%	
Total 6200 · Professional Services	500,998	304,119	374,369	126,629	75%	
6210 · Information Technology						
6211 · Software Licenses/Subscriptions	116,912	103,940	115,940	972	99%	
6212 · IT Support/Implementation	113,000	107,822	118,024	(5,024)	104%	
6213 · IT Equipment	79,550	45,955	70,955	8,595	89%	
Total 6210 · Information Technology	309,462	257,717	304,919	4,543	99%	
6220 · Rents and Leases						
6221 · Facilities/Equipment Lease	35,333	-	-	35,333	0%	Delay in start of EDC lease
6222 · Solar Lease	68,124	62,289	68,124	-	100%	
Total 6220 · Rents and Leases	103,457	62,289	68,124	35,333	66%	
6230 · Small Tools and Supplies	108,686	91,231	106,231	2,455	98%	
6240 · Special Expenses						
6241 · Training	145,107	62,144	72,144	72,963	50%	Delays due to development of training document and COVID-19
6242 · Fire Prevention	80,550	99,973	109,973	(29,423)	137%	Higher Interwest usage than budgeted
6243 · Licenses	-	400	400	(400)	N/A	
Total 6240 · Special Expenses	225,657	162,518	182,518	43,139	81%	

El Dorado Hills Fire Department
Revenue and Expense Forecast - ALL FUNDS
For the Fiscal Year Ending June 30, 2020



	FINAL Full Year Budget FY19/20	Actual YTD May 31, 2020	Full Year Forecast FY19/20	Variance FY Forecast to FY Budget	YTD Actual % of Full Year Budget	Notes/Comments
6250 · Transportation and Travel						
6251 · Fuel and Oil	68,171	65,945	71,940	(3,770)	106%	Change in type of diesel purchased Training with higher associated travel costs than budgeted
6252 · Travel	18,000	23,471	23,971	(5,971)	133%	
6253 · Meals & Refreshments	18,555	14,825	16,172	2,383	87%	
Total 6250 · Transportation and Travel	104,726	104,241	112,084	(7,358)	107%	
6260 · Utilities						
6261 · Electricity	16,872	4,703	15,644	1,228	93%	
6262 · Natural Gas/Propane	20,000	15,558	18,670	1,330	93%	
6263 · Water/Sewer	20,000	14,019	17,019	2,981	85%	
Total 6260 · Utilities	56,872	34,280	51,333	5,539	90%	
Total Operating Expenditures	\$ 19,452,497	\$ 17,225,337	\$ 18,473,201	\$ 979,296	95%	
Operating Revenue - Operating Expenditures	\$ 1,369,441	\$ 3,072,354	\$ 2,860,331	\$ 1,490,890		
6560 · Pension UAL Lump Sum Payment	1,500,000	1,000,000	2,000,000	(500,000)	133%	Timing of lump sum payments to PARS
6570 · OPEB UAL Lump Sum Payment	-	-	-	-	0%	
6720 · Fixed Assets	1,050,023	367,175	387,175	662,848	37%	Timing of training center expenditures, CAD to CAD system upgrade
Total Expenditures	\$ 22,002,520	\$ 18,592,513	\$ 20,860,377	\$ 1,142,144	95%	
Total Revenue - Total Expense	\$ (180,582)	\$ 3,051,043	\$ 1,889,020	\$ 2,069,602		
Less: Development Fee Revenue	(1,000,000)	(1,345,865)	(1,415,865)			
Add: Development Fee Qualified Expenditures	526,500	202,693	221,183			
Total Revenue - Total Expense Net of Dev Fees	\$ (654,082)	\$ 1,907,871	\$ 694,338			

El Dorado Hills Fire Department

Profit & Loss by Class

July 2019 through May 2020

	<u>Employee Development Center EDC</u>	
Ordinary Income/Expense		
Expense		
6120 · Housekeeping		427.18
6140 · Maintenance of Equipment		
6145 · Radio Maintenance	1,887.14	
Total 6140 · Maintenance of Equipment		1,887.14
6150 · Maintenance, Structures & Ground		56,075.63
6170 · Dues and Subscriptions		414.99
6210 · Information Technology		
6211 · Software Licenses/Subscriptions	24.99	
6212 · IT Support/Implementation	7,544.25	
6213 · IT Equipment	11,409.36	
Total 6210 · Information Technology		18,978.60
6230 · Small Tools and Supplies		
6233 · Station Tools/Supplies	187.75	
Total 6230 · Small Tools and Supplies		187.75
6240 · Special Expenses		
6241 · Training	7,280.44	
Total 6240 · Special Expenses		7,280.44
Total Expense		85,251.73
Net Ordinary Income		-85,251.73
Net Income		-85,251.73

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Accrual Basis

El Dorado Hills Fire Department
Profit & Loss by Class
July 2019 through May 2020

	<u>TOTAL</u>
Ordinary Income/Expense	
Expense	
6120 · Housekeeping	427.18
6140 · Maintenance of Equipment	
6145 · Radio Maintenance	1,887.14
	<hr/>
Total 6140 · Maintenance of Equipment	1,887.14
6150 · Maintenance, Structures & Ground	56,075.63
6170 · Dues and Subscriptions	414.99
6210 · Information Technology	
6211 · Software Licenses/Subscriptions	24.99
6212 · IT Support/Implementation	7,544.25
6213 · IT Equipment	11,409.36
	<hr/>
Total 6210 · Information Technology	18,978.60
6230 · Small Tools and Supplies	
6233 · Station Tools/Supplies	187.75
	<hr/>
Total 6230 · Small Tools and Supplies	187.75
6240 · Special Expenses	
6241 · Training	7,280.44
	<hr/>
Total 6240 · Special Expenses	7,280.44
Total Expense	<hr/> 85,251.73
Net Ordinary Income	<hr/> -85,251.73
Net Income	<hr/> <hr/> -85,251.73

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Accrual Basis

El Dorado Hills Fire Department

Profit & Loss by Class

July 2019 through May 2020

Filters applied on this Report:

Account: All income/expense accounts

Class: Employee Development Center EDC

Date: Custom

EL DORADO HILLS FIRE DEPARTMENT

“YOUR SAFETY ... OUR COMMITMENT”



MONTHLY OPERATIONS REPORT

MAY 2020

*All times are collected using a combination of Active 911 and Crystal Reports. The times are provided with the best accuracy possible given the limitations of technology in our system. The current system does not allow for accurate data collection.

Response (Per District) - 2020 vs. 2019

Response District	# of Responses <u>MAY. 2020</u>	# of Responses <u>Y.T.D. 2020</u>	# of Responses <u>MAY. 2019</u>	# of Responses <u>Y.T.D. 2019</u>
84	90	348	87	316
85	92	374	46	342
86	57	223	53	201
87	129	535	94	412
91	9	32	8	35
92	0	8	3	9
Mutual Aid	42	256	62	304
Transfer	14	85	21	106
TOTALS	433	1861	374	1725

Report: Tools - Queries – Incident Report Queries – NFIRS Incident Queries – Incidents By District (Summary)
 Note: Run all Districts on 1 page each (manually add subdistricts)

Response (Per Unit) – 2020 vs. 2019

Unit Number	# of Responses <u>MAY. 2020</u>	# of Responses <u>Y.T.D. 2020</u>	# of Responses <u>MAY. 2019</u>	# of Responses <u>Y.T.D. 2019</u>	# of Responses <u>TOTAL 2019</u>
E-84	97	381	74	343	943
T-85/E-85	114	467	87	450	1,168
E-86	57	280	66	267	700
E-87	128	555	105	445	1,248
E-91	37	109	26	112	276
M-85	188	1,002	175	926	2,332
B-85	51	202	43	254	669

Report: Tools - Queries – Incident Report Queries – NFIRS Incident Queries – Incidents By Unit By District

Note: Run all Units (Monthly/YTD/Yearly) Report total number per report

Emergency Response Summary – Medic Units Response Time - El Dorado May 2020

URBAN RESPONSE,

11-minutes, 90% of time

Response Time Between 00:00:00 - 00:00:59	0.82%
Response Time Between 00:01:00 - 00:01:59	2.86%
Response Time Between 00:02:00 - 00:02:59	8.16%
Response Time Between 00:03:00 - 00:03:59	16.33%
Response Time Between 00:04:00 - 00:04:59	31.43%
Response Time Between 00:05:00 - 00:05:59	53.06%
Response Time Between 00:06:00 - 00:06:59	66.94%
Response Time Between 00:07:00 - 00:07:59	77.96%
Response Time Between 00:08:00 - 00:08:59	84.90%
Response Time Between 00:09:00 - 00:09:59	90.61%
Response Time Between 00:10:00 - 00:10:59	93.06%

Response (By Type of Call) – May 2020

RESPONSE DISTRICT	FIRE CALLS	EXPLOSIONS	EMS, RESCUE, ACCIDENT	HAZEROUS CONDITION	SERVICE CALLS	GOOD INTENT CALLS	FALSE ALARMS	SEVERE WEATHER CALLS	SPECIAL, OTHER CALLS
84	0	0	51	3	23	12	1	0	0
85	4	0	46	0	38	2	4	0	0
86	5	0	28	2	21	0	5	0	0
87	7	0	64	3	46	6	7	0	0
91	0	0	6	0	2	1	0	0	0
92	0	0	0	0	0	0	0	0	0
A/M	0	0	34	1	6	12	0	0	0
TOTAL	17	0	229	9	136	33	17	0	0

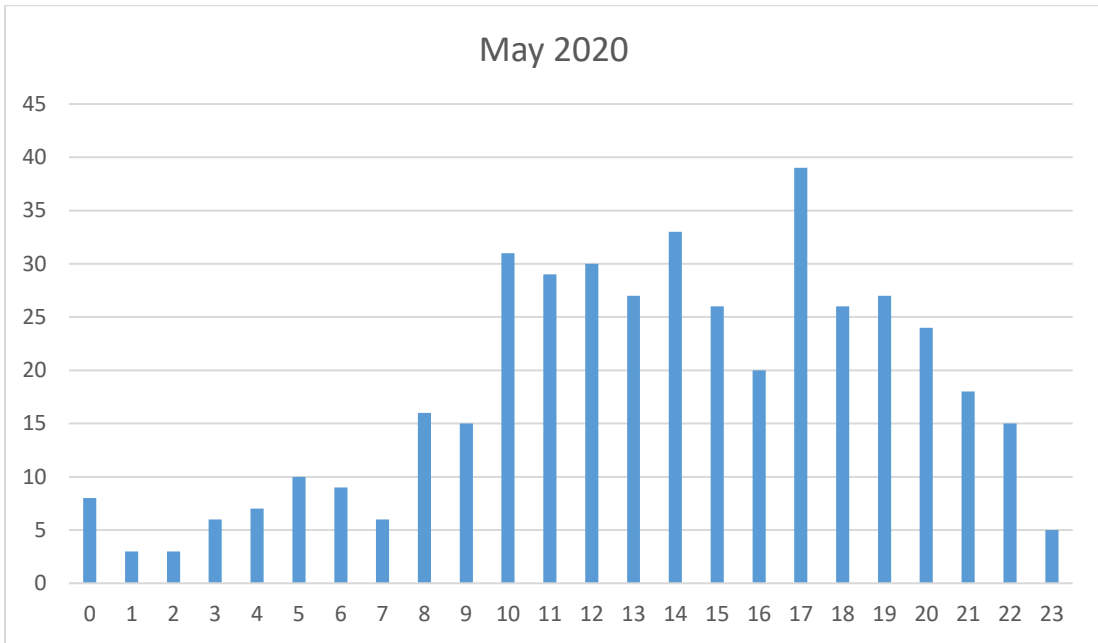
(Totals exclude transfers by M85)

Response (Incident Type) – May 2020

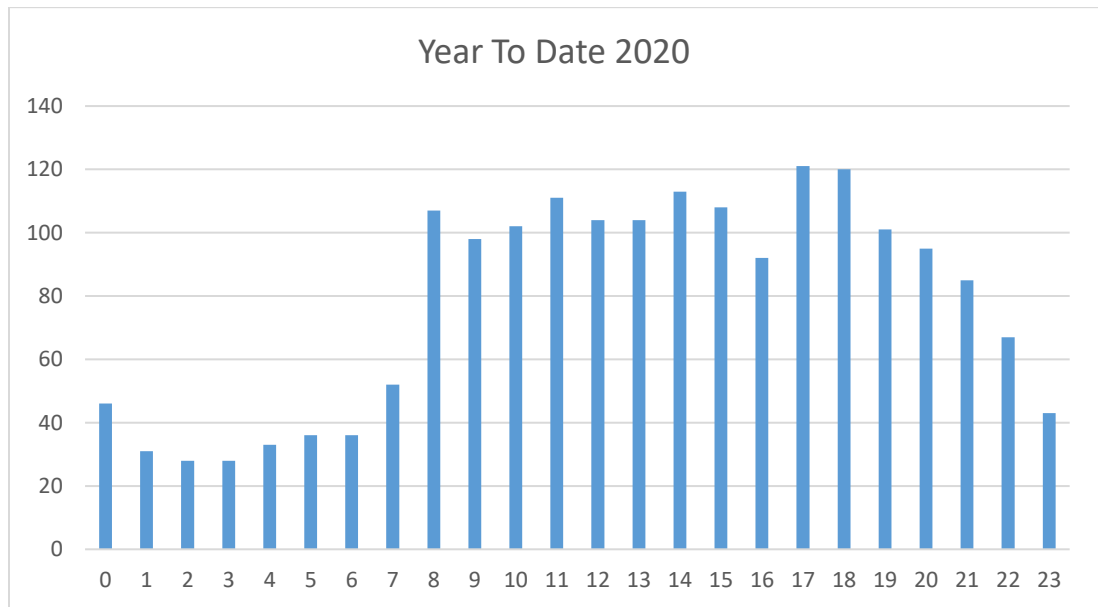
Incident Type	Incident Description	Number of Incidents
111	Building fire	2
112	Fires in structure other than in a building	1
113	Cooking fire, confined to container	1
131	Passenger vehicle fire	1
142	Brush or brush-and-grass mixture fire	1
143	Grass fire	1
150	Outside rubbish fire, Other	1
151	Outside rubbish, trash or waste fire	1
321	EMS call, excluding vehicle accident with injury	3
321C	EMS call, Cardiac	19
321G	EMS call, General Medical	112
321N	EMS call, Cancelled at Scene No Pt. Contact	7
321R	EMS call, Respiratory	13
321T	EMScall, Trauma,excluding veh accident with injury	43
321X	EMS call, Transfer	13
322	Motor vehicle accident with injuries	9
323	Motor vehicle/pedestrian accident (MV Ped)	2
324	Motor Vehicle Accident with no injuries	8
411	Gasoline or other flammable liquid spill	2
412	Gas leak (natural gas or LPG)	3
440	Electrical wiring/equipment problem, Other	1
441	Heat from short circuit (wiring), defective/worn	1
444	Power line down	2
510	Person in distress, Other	2
520	Water problem, Other	3
522	Water or steam leak	1
531	Smoke or odor removal	1
541S	Animal problem snake	96
542	Animal rescue	1
550	Public service assistance, Other	1
553	Public service	4
554	Assist invalid	18
561	Unauthorized burning	1
571E	ENGINE/TRUCK Cover assignment, standby, moveup	7
611	Dispatched & cancelled en route	1
611A	Dispatched & canceled en route Fire Alarm	7
611F	Dispatched & canceled en route to Fire	4

611M	Dispatched & canceled en route Medical	6
611S	Dispatched & canceled en route Special Duty	1
611T	Dispatched & canceled en route Traffic Collision	4
621	Wrong location	1
622	No Incident found on arrival at dispatch address	5
631	Authorized controlled burning	3
671	HazMat release investigation w/no HazMat	1
700	False alarm or false call, Other	2
733	Smoke detector activation due to malfunction	7
735	Alarm system sounded due to malfunction	1
736	CO detector activation due to malfunction	1
743	Smoke detector activation, no fire - unintentional	3
745	Alarm system activation, no fire - unintentional	2
746	Carbon monoxide detector activation, no CO	1

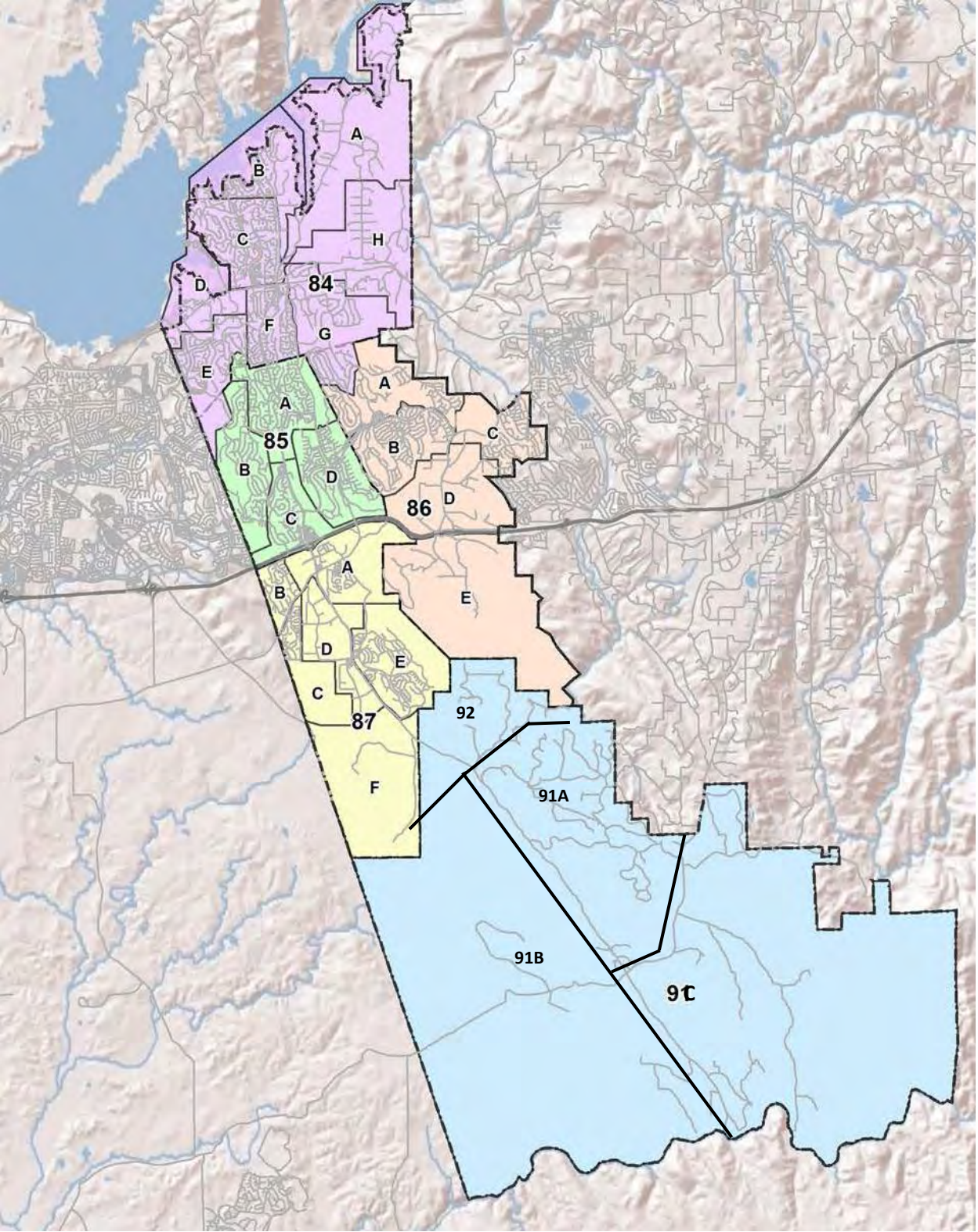
Incidents by Hour of the Day



Hour of Day



Hour of Day



Big Rig and Power Pole

On May 9, 2020, the EDH Fire Department responded to an incident that involved a big rig and power pole. The vehicle pulled down the power pole when it came in contact with the phone line. The occupants remained in the vehicle due to the energized power lines. The energized power lines were arcing, causing a small grass fire, approximately 20' x 30' which was quickly extinguished. No injuries to civilians or fire personnel.



Wildland Fire Season Preparation

In the month of May, annual wildland firefighting training and conditioning was completed. All Department Operations personnel are required to complete the annual training to ensure the necessary knowledge and physical fitness preparedness is assessed. Personnel demonstrate knowledge in fire behavior in the wildland environment, radio operations, the ability to use GPS coordinates, firefighting tactics, and assessment of arduous fitness capabilities. This year, the Department's Drone Program was included into the training, allowing for drone operators to demonstrate capabilities and operations.

Department staff also prepared logistics, to ensure the necessary hydration, MRE, and equipment needs are secured and ready.

Mountain Bike Accident

An male was riding his mountain bike downhill when he was involved in a single bike accident. The injuries sustained were serious, requiring the need for air transport.



EL DORADO HILLS FIRE DEPARTMENT



**2020/21
PRELIMINARY BUDGET**

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El Dorado Hills Fire Department 2020/21 Preliminary Budget

Summary of Significant Assumptions and Changes from Prior Year Budget

PROPERTY TAX REVENUE

- **Secured, Unsecured, Homeowners and Sacramento County Tax Revenue** are budgeted based on a 3.5% growth rate assumption from prior year. This assumption will be updated for the Final Budget based on estimates provided by El Dorado County.
- **Supplemental Tax Revenue** is budgeted based on an average of current and prior fiscal year results.

OTHER REVENUE

- **Fire Prevention Fees** are budgeted based on actual current year trends, an increase from prior year due to the expansion of services provided and an increase in transaction volume.
- **OES/Mutual Aid Revenue** is based on an “average” strike team season, an increase from prior year’s mild season, and is offset with higher OES OT.
- **Interest Earned** is estimated based on current declining trends in interest rates and earnings.
- **JPA Revenue** is budgeted based on the existing fixed rate contract.
- **Miscellaneous Operating Revenue** increased due to the addition of revenue from the Rescue Shared Services agreement.

WAGES & BENEFITS

- **Safety (Fire) Salaries & Wages** reflect a decrease in headcount of 2 “floater” Firefighter positions, bringing the total “floaters” down to 1. This is reflective of the District’s current active headcount.
- **Wages & Benefits for all personnel** include assumptions based on the current Local 3604 MOU and other Wages & Benefits resolutions. There are no budgeted changes in existing headcount.
- **Overtime** increased from prior year, which reflects the impact of the decrease in “floater” Firefighters in the budget.
- **PERS Retirement** costs increased from prior year due to increases in the 2020/21 Normal Cost rates and the required Unfunded Liability lump sum payments.
- **Workers’ Compensation** costs remained relatively consistent due to favorable renewal rates for 2020.
- **Health Costs** for active employees decreased due to a decrease in “floater” headcount as well as a negotiated cap in District contributions.
- **Health Costs** for retirees increased due to the budgeted addition of 1 retiree as well as an assumed 10% increase in healthcare rates for 2021.

SERVICE & SUPPLIES

- **Clothing & Personal Supplies** costs decreased due to the replacement of structure turnouts as well as the planned purchase of active shooter gear in FY19/20.

- **Maintenance, Structures & Ground** decreased due to the one-time purchase of furnishings for the Employee Development Center and structural repairs to Station 91 in FY19/20.
- **Medical Supplies** increased due to a change in methodology on what supplies are funded by the JPA.
- **Other Professional Services** decreased due to the completion of a one-time radio engineering study in FY19/20.
- **Software Subscriptions** increased from prior year budget due to the planned implementation of a new Incident Reporting/Fire Prevention software product.
- **IT Support/Implementation** increased due to added server maintenance for both the EDC and MDC's, a budgeted website upgrade, and a server OS upgrade.
- **IT Equipment** decreased due to a one-time firewall upgrade as well as the purchase of equipment for the Employee Development Center in FY19/20.
- **Facilities/Equipment Lease** costs increased from prior year due to a full year of the Employee Development Center lease.
- **Small Tools and Supplies** decreased due to one-time purchases of Trench Rescue equipment and Thermal Imaging cameras in FY19/20.
- **Fire Prevention** decreased due to the planned reduction in use of outside consultants.

PENSION/OPEB UAL ADDITIONAL LUMP SUM PAYMENTS

- There is a budgeted discretionary transfer of \$1,000,000 to the District's PARS Section 115 Pension Trust account.

FIXED ASSETS

- Capital Assets budgeted in fiscal year 2020/21 include a Type I Engine replacement, a CAD to CAD system upgrade, and \$4,000,000 in Training Center construction costs.



**BUDGET SUMMARY
ALL FUNDS**

El Dorado Hills Fire Department
Preliminary Budget Summary - All Funds
Fiscal Year 2020/21



	<u>General Fund</u>	<u>Capital Replacement Fund</u>	<u>Development Fee Fund</u>	<u>Total All Funds</u>
Revenue				
Property Tax Revenue	19,658,589			19,658,589
Fire Prevention Fee Revenue	220,000			220,000
Other Miscellaneous Operating Revenue	1,939,180			1,939,180
Development Fee Revenue			1,300,000	1,300,000
Proceeds from Sale of Assets	-			-
Total Revenue	\$ 21,817,769	\$ -	\$ 1,300,000	\$ 23,117,769
Expenditures				
Wages & Benefits	17,735,071	-	-	17,735,071
Other Operating Expenditures	2,361,587	-	-	2,361,587
Pension/OPEB UAL Lump Sum Pmt	1,000,000	-	-	1,000,000
Fixed Assets	-	1,518,150	3,297,250	4,815,400
Total Expenditures	\$ 21,096,658	\$ 1,518,150	\$ 3,297,250	\$ 25,912,058
Revenue Less Expenditures	\$ 721,110	\$ (1,518,150)	\$ (1,997,250)	\$ (2,794,290)
Reserve Fund Transfer Summary:				
Beginning Balance, 6/30/2020 (FORECAST)	\$ 15,859,326	\$ 4,424,705	\$ 10,762,144	\$ 31,046,175
Transfer to/(from) General Reserve Fund (Unassigned)	721,110	1,900,000	-	2,621,110
Transfer to/(from) Capital Replacement Fund (Committed)	(1,900,000)	(1,518,150)	-	(3,418,150)
Transfer to/(from) Development Fee Fund (Restricted)	-	-	(1,997,250)	(1,997,250)
Total Increase/(Decrease) in Reserve Balances	(1,178,890)	381,850	(1,997,250)	(2,794,290)
Ending Balance, 6/30/2021 (PROJECTED)	\$ 14,680,436	\$ 4,806,555	\$ 8,764,894	\$ 28,251,886

El Dorado Hills Fire Department
Capital Assets 2020/21
Preliminary Budget



PROGRAM NAME	ASSET DESCRIPTION	BUDGET		
		Capital Replacement Fund	Development Fee Fund	Total
Communications	CAD to CAD upgrade; MDC Tablet (1)	12,000	125,000	137,000
Training	Tactel Grip Hoist; LUCAS Device	24,400	-	24,400
Capital Facilities Improvements	Riding Mower	4,000	-	4,000
Apparatus	Type I Engine Replacement (8572)	477,750	172,250	650,000
Training Center	Training Center Construction	1,000,000	3,000,000	4,000,000
TOTAL		\$ 1,518,150	\$ 3,297,250	\$ 4,815,400



**BUDGET DETAIL
GENERAL FUND**

El Dorado Hills Fire Department
Preliminary Budget Detail - General Fund
Fiscal Year 2020/21



	Full Year Budget FY20/21	Full Year Budget FY19/20	Variance	Variance %
Revenue				
3240 · Tax Revenue				
3260 · Secured Tax Revenue	19,170,544	18,522,265	648,279	3%
3270 · Unsecured Tax Revenue	347,071	335,334	11,737	3%
3280 · Homeowners Tax Revenue	159,814	154,410	5,404	3%
3320 · Supplemental Tax Revenue	270,000	160,000	110,000	69%
3330 · Sacramento County Revenue	30,212	17,859	12,353	69%
3335 · Latrobe Revenue				
3335.2 · Latrobe Special Tax	36,840	36,840	-	0%
3335.3 · Latrobe Base Transfer	78,000	79,000	(1,000)	-1%
3340 · Property Tax Administration Fee	(433,893)	(398,750)	(35,143)	9%
Total 3240 · Tax Revenue	19,658,589	18,906,958	751,631	4%
3506 · Misc. Revenue, Fire Prev. Fees	220,000	120,000	100,000	83%
3510 · Misc. Operating Revenue				
3512 · JPA Revenue	1,150,000	1,150,000	-	0%
3513 · Rental Income (Cell site)	54,180	28,980	25,200	87%
3515 · OES/Mutual Aid Reimbursement	400,000	216,000	184,000	85%
3520 · Interest Earned	240,000	380,000	(140,000)	-37%
3510 · Misc. Operating Revenue - Other	95,000	20,000	75,000	375%
Total 3510 · Misc. Operating Revenue	1,939,180	1,794,980	144,200	8%
3570 · Proceeds from Sale of Assets	-	-	-	0%
Total Revenue	\$ 21,817,769	\$ 20,821,938	\$ 995,831	4.8%
Operating Expenditures				
6000 · Wages & Benefits				
6001 · Salaries & Wages, Fire	6,943,601	6,675,922	267,678	4%
6011 · Education/Longevity Pay	508,548	598,048	(89,500)	-15%
6016 · Salaries & Wages, Admin/Prev	973,942	916,847	57,095	6%
6017 · Intern/Volunteer Stipends	4,000	21,060	(17,060)	-81%
6018 · Director Pay	16,000	14,000	2,000	14%

El Dorado Hills Fire Department
Preliminary Budget Detail - General Fund
Fiscal Year 2020/21



	Full Year Budget FY20/21	Full Year Budget FY19/20	Variance	Variance %
6019 · Overtime				
6019.1 · Overtime, Operational	1,699,697	1,445,613	254,084	18%
6019.2 · Overtime, Outside Aid	360,000	180,000	180,000	100%
6019.3 · Overtime, JPA	150,000	200,000	(50,000)	-25%
Total 6019 · Overtime	2,209,697	1,825,613	384,084	21%
6020 · P.E.R.S. Retirement	3,128,597	2,843,912	284,685	10%
6030 · Workers Compensation	621,404	611,933	9,471	2%
6031 · Life Insurance	6,703	6,895	(192)	-3%
6032 · P.E.R.S. Health Benefits	1,818,071	1,843,059	(24,989)	-1%
6033 · Disability Insurance	21,240	21,948	(708)	-3%
6034 · Health Cost of Retirees	1,090,073	1,041,804	48,269	5%
6040 · Dental/Vision Expense	223,260	226,620	(3,360)	-1%
6050 · Unemployment Insurance	15,120	15,120	-	0%
6070 · Medicare	154,816	146,004	8,812	6%
Total 6000 · Wages & Benefits	17,735,071	16,808,784	926,287	6%
Salaries & Wages as a % of Revenue	81%	81%		
6100 · Clothing & Personal Supplies				
6001 · Uniform Allowance	52,200	56,800	(4,600)	-8%
6002 · Other Clothing & Personal Supplies	120,225	285,920	(165,695)	-58%
Total 6100 · Clothing & Personal Supplies	172,425	342,720	(170,295)	-50%
6110 · Network/Communications				
6111 · Telecommunications	33,430	43,780	(10,350)	-24%
6112 · Dispatch Services	60,000	60,000	-	0%
6113 · Network/Connectivity	58,262	59,367	(1,105)	-2%
Total 6110 · Network/Communications	151,691	163,147	(11,456)	-7%
6120 · Housekeeping	39,311	39,011	301	1%
6130 · Insurance				
6131 · General Insurance	66,000	60,000	6,000	10%
Total 6130 · Insurance	66,000	60,000	(6,000)	-10%

El Dorado Hills Fire Department
Preliminary Budget Detail - General Fund
Fiscal Year 2020/21



	Full Year Budget FY20/21	Full Year Budget FY19/20	Variance	Variance %
6140 · Maintenance of Equipment				
6141 · Tires	25,000	28,000	(3,000)	-11%
6142 · Parts & Supplies	35,000	35,000	-	0%
6143 · Outside Work	160,000	150,000	10,000	7%
6144 · Equipment Maintenance	42,960	48,600	(5,640)	-12%
6145 · Radio Maintenance	8,680	27,780	(19,100)	-69%
Total 6140 · Maintenance of Equipment	271,640	289,380	(17,740)	-6%
6150 · Maintenance, Structures & Ground	162,867	268,594	(105,727)	-39%
6160 · Medical Supplies				
6161 · Medical Supplies	50,000	5,500	44,500	809%
Total 6160 · Medical Supplies	50,000	5,500	44,500	809%
6170 · Dues and Subscriptions	14,044	16,655	(2,611)	-16%
6180 · Miscellaneous				
6181 · Miscellaneous	12,000	12,000	-	0%
6182 · Honor Guard	2,600	5,375	(2,775)	-52%
6183 · Explorer Program	4,087	3,500	587	17%
6184 · Pipes and Drums	3,000	4,500	(1,500)	-33%
Total 6180 · Miscellaneous	21,687	25,375	(3,688)	-15%
6190 · Office Supplies	29,443	23,472	5,971	25%
6200 · Professional Services				
6201 · Audit	15,900	15,900	-	0%
6202 · Legal/Human Resources	232,118	261,770	(29,652)	-11%
6203 · Notices	2,500	2,500	-	0%
6204 · Other Professional Services	107,144	217,575	(110,432)	-51%
6205 · Elections/Tax Administration	30,000	-	30,000	100%
6206 · Public Relations	6,400	3,253	3,147	97%
Total 6200 · Professional Services	394,062	500,998	(106,937)	-21%
6210 · Information Technology				
6211 · Software Licenses/Subscriptions	178,640	116,912	61,728	53%
6212 · IT Support/Implementation	168,776	113,000	55,776	49%

El Dorado Hills Fire Department
Preliminary Budget Detail - General Fund
Fiscal Year 2020/21



	Full Year Budget FY20/21	Full Year Budget FY19/20	Variance	Variance %
6213 · IT Equipment	25,398	79,550	(54,152)	-68%
Total 6210 · Information Technology	372,814	309,462	63,352	20%
6220 · Rents and Leases				
6221 · Facilities/Equipment Lease	55,299	35,333	19,966	57%
6222 · Solar Lease	69,108	68,124	984	1%
Total 6220 · Rents and Leases	124,407	103,457	20,950	20%
6231 · Hose	29,385	29,380	5	0%
6232 · Small Tools & Equipment - Apparatus	9,500	6,300	3,200	51%
6233 · Small Tools & Equipment - Station	36,390	73,006	(36,616)	-50%
6230 · Small Tools and Supplies	75,275	108,686	(33,411)	-31%
6240 · Special Expenses				
6241 · Training	143,821	145,107	(1,286)	-1%
6242 · Fire Prevention	81,300	80,550	750	1%
Total 6240 · Special Expenses	225,121	225,657	(536)	0%
6250 · Transportation and Travel				
6251 · Fuel and Oil	80,000	68,171	11,829	17%
6252 · Travel	35,000	18,000	17,000	94%
6253 · Meals & Refreshments	19,000	18,555	445	2%
Total 6250 · Transportation and Travel	134,000	104,726	29,274	28%
6260 · Utilities				
6261 · Electricity	18,400	16,872	1,528	9%
6262 · Natural Gas/Propane	22,200	20,000	2,200	11%
6263 · Water/Sewer	16,200	20,000	(3,800)	-19%
Total 6260 · Utilities	56,800	56,872	(72)	0%
Total Operating Expenditures	\$ 20,096,658	\$ 19,452,497	\$ 644,161	3.3%
Total Operating Expenditures excluding W&B	\$ 2,361,587	\$ 2,643,713	\$ (282,126)	-10.7%
Revenue - Operating Expenditures	\$ 1,721,110	\$ 1,369,441	\$ 351,670	26%
6560 · Pension UAL Additional Lump Sum Pmt	1,000,000	1,500,000	(500,000)	0%
6570 · OPEB UAL Additional Lump Sum Pmt	-	-	-	0%

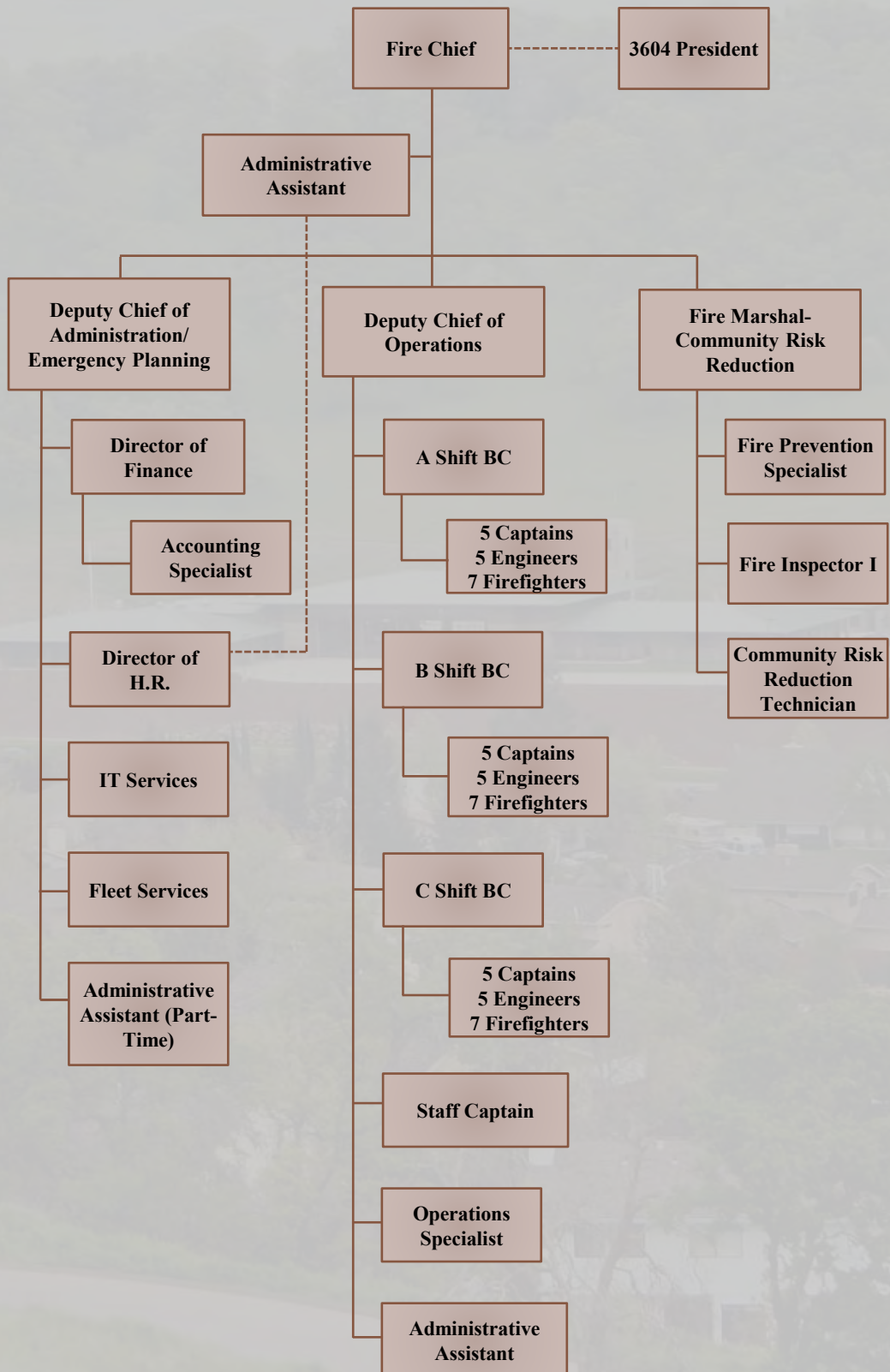
El Dorado Hills Fire Department
Preliminary Budget Detail - General Fund
Fiscal Year 2020/21



	Full Year Budget FY20/21	Full Year Budget FY19/20	Variance	Variance %
Total Expenditures	\$ 21,096,658	\$ 20,952,497	\$ 144,161	0.7%
Total Revenue - Total Expenditures	\$ 721,110	\$ (130,559)	\$ 851,670	-652%
Transfer to Capital Replacement Fund	\$ 1,900,000	\$ 800,000	\$ 1,100,000	138%
Net Increase/Decrease in Unassigned Fund Balance	\$ (1,178,890)	\$ (930,559)	\$ (248,330)	27%



El Dorado Hills Fire Department Organization Chart





HISTORICAL TREND ANALYSIS
ALL FUNDS

El Dorado Hills Fire Department

Historical Trend Analysis

TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19	Forecast FY19/20	Preliminary Budget FY20/21	19/20 Forecast vs. 20/21 Budget	Variance %
Revenue									
3240 · Tax Revenue									
3260 · Secured Tax Revenue	13,218,543	14,158,112	15,143,354	16,254,990	17,700,565	18,522,265	19,170,544	648,279	3%
3270 · Unsecured Tax Revenue	294,263	292,097	283,551	278,713	306,727	335,334	347,071	11,737	3%
3280 · Homeowners Tax Revenue	141,900	144,317	148,084	152,399	157,876	154,410	159,814	5,404	3%
3320 · Supplemental Tax Revenue	223,245	234,671	318,445	384,609	174,526	434,592	270,000	(164,592)	-38%
3330 · Sacramento County Revenue	7,990	27,184	16,171	16,663	17,096	29,190	30,212	1,022	4%
3335 · Latrobe Revenue									
3335.2 · Latrobe Special Tax	20,700	35,588	35,622	35,742	35,907	36,840	36,840	-	0%
3335.3 · Latrobe Base Transfer	256,651	256,651	-	500,000	-	79,000	78,000	(1,000)	-1%
3340 · Property Tax Administration Fee	(194,228)	(316,739)	(352,143)	(307,782)	(346,739)	(377,298)	(433,893)	(56,595)	15%
Total 3240 · Tax Revenue	13,969,063	14,831,881	15,593,084	17,315,334	18,045,958	19,214,333	19,658,589	444,255	2%
3506 · Misc. Revenue, Fire Prev. Fees	49,011	73,537	63,828	99,714	126,904	199,341	220,000	20,659	10%
3510 · Misc. Operating Revenue									
3511 · Contributions	(159)	8,100	-	-	-	-	-	-	0%
3512 · JPA Revenue	755,805	1,010,264	982,207	1,162,437	1,150,000	1,150,000	1,150,000	-	0%
3513 · Rental Income (Cell site)	23,592	30,628	25,200	25,200	26,155	47,880	54,180	6,300	13%
3515 · OES/Mutual Aid Reimbursement	458,024	736,099	613,557	524,276	666,922	213,793	400,000	186,207	87%
3520 · Interest Earned	46,366	67,085	109,689	225,426	385,619	341,251	300,000	(41,251)	-12%
3510 · Misc. Operating Revenue - Other	95,131	20,847	66,426	50,040	17,868	166,933	95,000	(71,933)	-43%
Total 3510 · Misc. Operating Revenue	1,378,758	1,873,023	1,797,080	1,987,379	2,246,564	1,919,857	1,999,180	79,323	4%
Total Operating Revenue	\$ 15,396,832	\$ 16,778,440	\$ 17,453,992	\$ 19,402,427	\$ 20,419,427	\$ 21,333,531	\$ 21,877,769	\$ 544,237	2%
Development Fees									
3550 · Development Fees									
3560 · Development Fee Revenue	1,741,799	2,499,408	2,985,102	2,307,138	1,392,661	1,415,865	1,400,000	(15,865)	-1%
Total 3550 · Development Fee Revenue	1,741,799	2,499,408	2,985,102	2,307,138	1,392,661	1,415,865	1,400,000	(15,865)	-1%
3570 · Proceeds from Sale of Assets	-	27,430	93,630	752,373	1,649	-	-	-	0%
3590 · Gain/Loss on Investments	-	-	-	-	185,603	-	-	-	0%
Total Revenue	\$ 17,138,631	\$ 19,305,278	\$ 20,532,724	\$ 22,461,939	\$ 21,999,340	\$ 22,749,396	\$ 23,277,769	\$ 528,372	2%

El Dorado Hills Fire Department

Historical Trend Analysis

TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19	Forecast FY19/20	Preliminary Budget FY20/21	19/20 Forecast vs. 20/21 Budget	Variance %
Operating Expenditures									
6000 · Salaries & Wages									
6001 · Salaries & Wages, Fire	5,164,564	5,434,638	5,772,002	5,937,072	6,396,335	6,713,392	6,943,601	230,209	3%
6011 · Education/Longevity Pay	355,052	390,359	450,922	446,642	449,258	523,629	508,548	(15,082)	-3%
6016 · Salaries & Wages, Admin/Prev	452,549	515,208	545,310	607,440	636,224	830,589	973,942	143,353	15%
6017 · Intern/Volunteer Stipends	56,330	77,030	69,179	-	4,810	3,049	4,000	951	24%
6018 · Director Pay	16,900	20,400	16,905	14,795	11,800	13,855	16,000	2,145	13%
6019 · Overtime								-	
6019.1 · Overtime, Operational	1,477,672	1,364,141	1,606,931	2,020,156	1,482,851	1,428,254	1,699,697	271,443	16%
6019.2 · Overtime, Outside Aid	375,560	663,124	527,019	485,075	536,831	169,910	360,000	190,090	53%
6019.3 · Overtime, JPA	129,313	108,660	164,928	215,408	192,545	106,012	150,000	43,988	29%
Total 6019 · Overtime	1,982,546	2,135,925	2,298,879	2,720,639	2,212,227	1,704,175	2,209,697	505,521	23%
6020 · P.E.R.S. Retirement	2,103,266	2,104,899	2,228,851	2,216,493	2,544,301	2,761,288	3,128,597	367,309	12%
6030 · Workers Compensation	609,709	728,867	765,480	667,861	571,736	529,286	621,404	92,119	15%
6031 · Life Insurance	5,358	5,616	5,875	5,609	6,498	5,609	6,703	1,094	16%
6032 · P.E.R.S. Health Benefits	1,159,392	1,337,711	1,431,009	1,417,119	1,562,904	1,716,080	1,818,071	101,991	6%
6033 · Disability Insurance	12,480	14,308	16,660	16,663	17,655	18,521	21,240	2,719	13%
6034 · Health Cost of Retirees	829,741	813,577	856,646	890,325	917,124	1,017,446	1,090,073	72,627	7%
6040 · Dental/Vision Expense	149,050	161,262	173,391	145,843	136,985	132,154	223,260	91,106	41%
6050 · Unemployment Insurance	16,960	16,289	14,484	14,553	11,742	9,741	15,120	5,379	36%
6070 · Medicare	114,992	123,580	128,876	136,363	137,374	144,592	154,816	10,224	7%
Total 6000 · Salaries & Wages	13,028,890	13,879,669	14,774,469	15,237,416	15,616,972	16,123,406	17,735,071	2,118,099	12%
Salaries & Wages as a % of Operating Revenue	85%	83%	85%	79%	76%	76%	81%		

El Dorado Hills Fire Department

Historical Trend Analysis

TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19	Forecast FY19/20	Preliminary Budget FY20/21	19/20 Forecast vs. 20/21 Budget	Variance %
6100 · Clothing & Personal Supplies									
6001 · Uniform Allowance		42,000	58,550	49,437	51,970	49,554	52,200	2,646	5%
6002 · Other Clothing & Personal Supplies	90,602	45,817	65,816	52,653	44,073	217,944	120,225	(97,719)	-81%
Total 6100 Clothing & Personal Supplies	90,602	87,817	124,366	102,090	96,044	267,498	172,425	76,381	44%
6110 · Network/Communications									
6111 · Telecommunications	58,193	73,200	54,452	49,385	43,449	38,336	33,430	(4,906)	-15%
6112 · Dispatch Services	44,638	41,248	105,277	56,115	57,694	60,641	60,000	(641)	-1%
6113 · Network/Connectivity	-	-	30,824	39,919	40,493	40,796	58,262	17,466	30%
Total 6110 · Communications	102,831	114,448	190,553	145,418	141,636	139,772	151,691	10,055	7%
6120 · Housekeeping	21,854	40,200	38,097	36,335	37,606	40,499	39,311	(1,188)	-3%
6130 · Insurance									
6131 · General Insurance	58,936	50,492	51,023	50,312	56,013	59,241	66,000	6,759	10%
Total 6130 · Insurance	58,936	50,492	51,023	50,312	56,013	59,241	66,000	9,987	15%
6140 · Maintenance of Equipment									
6141 · Tires	19,577	30,065	15,492	38,029	15,029	24,438	25,000	562	2%
6142 · Parts & Supplies	10,445	17,162	25,720	23,622	31,248	35,019	35,000	(19)	0%
6143 · Outside Work	117,144	46,484	162,105	128,196	97,255	197,135	160,000	(37,135)	-23%
6144 · Equipment Maintenance	126,623	125,891	26,839	33,158	37,489	26,819	42,960	16,141	38%
6145 · Radio Maintenance	4,477	9,822	12,318	13,625	21,838	31,948	8,680	(23,268)	-268%
Total 6140 · Maintenance of Equipment	278,266	229,424	242,475	236,630	202,859	315,358	271,640	68,781	25%
6150 · Maintenance, Structures & Ground	75,319	111,703	129,003	100,542	87,807	248,938	162,867	(86,071)	-53%
6160 · Medical Supplies									
6161 · Medical Supplies	760	8,884	5,031	5,751	6,628	15,104	50,000	34,896	70%
Total 6160 · Medical Supplies	760	8,884	5,031	5,751	6,628	15,104	50,000	43,372	87%
6170 · Dues and Subscriptions	7,447	12,139	8,172	11,045	13,562	15,331	14,044	(1,288)	-9%
6180 · Miscellaneous									
6181 · Miscellaneous	6,758	1,917	3,347	2,521	12,298	13,527	12,000	(1,527)	-13%

El Dorado Hills Fire Department

Historical Trend Analysis

TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19	Forecast FY19/20	Preliminary Budget FY20/21	19/20 Forecast vs. 20/21 Budget	Variance %
6182 · Honor Guard	437	-	2,561	1,311	1,004	2,323	2,600	277	11%
6183 · Explorer Program	913	1,221	800	3,478	290	1,694	4,087	2,393	59%
6184 · Pipes and Drums	-	-	-	-	-	4,247	3,000	(1,247)	-42%
Total 6180 · Miscellaneous	8,108	3,138	6,708	7,310	13,591	21,791	21,687	8,096	37%
6190 · Office Supplies	18,812	22,720	28,116	21,988	25,297	26,688	29,443	2,755	9%
6200 · Professional Services		-							
6201 · Audit	12,750	10,000	10,250	12,650	17,975	14,300	15,900	1,600	10%
6202 · Legal/Human Resources	130,770	111,578	144,996	261,648	261,284	181,628	232,118	50,490	22%
6203 · Notices	3,131	2,630	747	1,797	741	634	2,500	1,866	75%
6204 · Other Professional Services	286,076	384,473	136,746	136,014	87,568	173,308	107,144	(66,164)	-62%
6205 · Elections/Tax Administration	19,788	-	23,449	-	45	-	30,000	30,000	100%
6206 · Public Relations	-	-	795	1,272	200	4,498	6,400	1,902	30%
Total 6200 · Professional Services	452,515	508,681	316,982	413,381	367,812	374,369	394,062	26,249	7%
6210 · Information Technology									
6211 · Software Licenses/Subscriptions	-	-	60,553	36,536	53,538	115,940	178,640	62,701	35%
6212 · IT Support/Implementation	-	-	84,271	120,676	97,367	118,024	168,776	50,752	30%
6213 · IT Equipment	-	-	-	-	31,699	70,955	25,398	(45,557)	-179%
Total 6210 · Information Technology	-	-	144,824	157,213	182,604	304,919	372,814	190,210	51%
6220 · Rents and Leases									
6221 · Facilities/Equipment Lease	106,657	21,640	6,120	6,819	-	-	55,299	55,299	100%
6222 · Solar Lease	-	-	52,016	66,105	67,034	68,124	69,108	984	1%
Total 6220 · Total Rents and Leases	106,657	21,640	58,136	72,924	67,034	68,124	124,407	57,373	46%
6230 · Small Tools and Supplies	34,234	51,235	71,561	50,012	60,120	106,231	75,275	(30,956)	-41%
6240 · Special Expenses			-						
6241 · Training	73,837	59,507	108,248	63,377	124,972	72,144	143,821	71,677	50%
6242 · Fire Prevention	10,828	17,537	16,245	44,586	44,031	109,973	81,300	(28,673)	-35%
6243 · Licenses	87	-	10	10	84	400	-	(400)	-100%
Total 6240 · Special Expenses	84,751	77,044	124,502	107,973	169,087	182,518	225,121	56,034	25%

El Dorado Hills Fire Department

Historical Trend Analysis

TOTAL ALL FUNDS



	Actual FY14/15	Actual FY15/16	Actual FY16/17	Actual FY17/18	Actual FY18/19	Forecast FY19/20	Preliminary Budget FY20/21	19/20 Forecast vs. 20/21 Budget	Variance %
6250 · Transportation and Travel									
6251 · Fuel and Oil	58,362	51,936	53,829	65,672	68,171	71,940	80,000	8,060	10%
6252 · Travel	11,719	12,821	20,424	17,577	10,401	23,971	35,000	11,029	32%
6253 · Meals & Refreshments	20,464	17,253	17,798	18,456	18,555	16,172	19,000	2,828	15%
Total 6250 · Transportation and Travel	90,545	82,011	92,052	101,705	97,127	112,084	134,000	36,873	28%
6260 · Utilities									
6261 · Electricity	62,718	76,258	23,689	7,899	17,286	15,644	18,400	2,756	15%
6262 · Natural Gas/Propane	10,963	13,474	24,391	19,618	21,248	18,670	22,200	3,530	16%
6263 · Water/Sewer	10,526	11,716	15,343	18,077	15,565	17,019	16,200	(819)	-5%
Total 6260 · Utilities	84,208	101,448	63,423	45,594	54,098	51,333	56,800	5,467	10%
Total Operating Expenditures	\$ 14,544,733	\$ 15,402,693	\$ 16,469,494	\$ 16,903,638	\$ 17,295,899	\$ 18,473,201	\$ 20,096,658	\$ 1,623,457	8%
Operating Revenue - Operating Expenditures	\$ 852,100	\$ 1,375,747	\$ 984,498	\$ 2,498,790	\$ 3,123,528	\$ 2,860,330	\$ 1,781,110	\$ (1,079,220)	
6560 · Pension UAL Additional Lump Sum Pmt	-	1,200,000	-	450,000	-	2,000,000	1,000,000	(1,000,000)	-100%
6570 · OPEB UAL Additional Lump Sum Pmt	-	1,200,000	-	1,000,000	600,000	-	-	-	0%
6720 · Fixed Assets	4,194,193	2,018,266	773,344	579,635	1,189,045	387,175	4,815,400	4,428,225	92%
Total Expenditures	\$ 18,738,926	\$ 19,820,959	\$ 17,242,839	\$ 18,933,272	\$ 19,084,944	\$ 20,860,376	\$ 25,912,058	\$ 5,051,682	19%
Total Revenue - Total Expenditures	\$ (1,600,295)	\$ (515,681)	\$ 3,289,885	\$ 3,528,666	\$ 2,914,395	\$ 1,889,020	\$ (2,634,290)	\$ (4,523,310)	
Development Fee Revenue	(1,741,799)	(2,499,408)	(2,985,102)	(2,307,138)	(1,157,183)	(1,415,865)	(1,400,000)		
Development Fee Qualified Expenditures	1,808,431	798,693	85,410	464,012	375,955	221,183	3,297,250		
Total Revenue - Total Expenditures Net of Development Fees	\$ (1,533,663)	\$ (2,216,396)	\$ 390,193	\$ 1,685,540	\$ 2,133,168	\$ 694,338	\$ (737,040)		



RESERVE FUND SUMMARY

El Dorado Hills Fire Department
Reserve Fund Summary
2020/21 Preliminary Budget



	RESERVE FUND BALANCE AS OF						
	6/30/2015	6/30/2016	6/30/2017	6/30/2018	6/30/2019	FORECAST 6/30/2020	PRELIMINARY BUDGET 6/30/2021
General Reserve Fund (Unassigned/Nonspendable)	13,840,847	12,269,007	14,632,614	15,918,875	15,798,996	15,859,326	14,680,436
Capital Replacement Reserve Fund (Committed)	4,245,134	3,826,024	3,052,680	3,803,787	3,790,697	4,424,705	4,806,555
Total Unrestricted Reserve Funds	18,085,981	16,095,031	17,685,294	19,722,662	19,589,693	20,284,031	19,486,992
Pension Reserve Fund	-	-	-	455,760	2,110,460	4,110,460	5,110,460
Development Fee Reserve Fund	1,191,898	3,697,119	6,682,221	8,190,667	9,583,327	10,762,144	8,764,894
Total Restricted Reserve Funds	1,191,898	3,697,119	6,682,221	8,646,427	11,693,787	14,872,604	13,875,354
Grand Total Fund Balances	\$ 19,277,879	\$ 19,792,151	\$ 24,367,515	\$ 28,369,089	\$ 31,283,480	\$ 35,156,635	\$ 33,362,346



PRELIMINARY BUDGET RESOLUTION

EL DORADO HILLS COUNTY WATER DISTRICT

RESOLUTION 2020-10

Resolution Adopting the 2020-2021 Preliminary Budget

WHEREAS, the Board of Directors of the El Dorado Hills County Water District Board (the “Fire District”) held a public meeting during which time additions and deletions to the 2020-2021 Preliminary Budget were made; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors in accordance with Section 13890 of the Health and Safety Code, the Preliminary Budget for the Fiscal Year 2020-2021 is hereby adopted in accordance with the following:

Wages & Benefits:	\$17,735,071
Services and Supplies:	2,361,587
Pension/OPEB Discretionary Lump Sum Payments:	1,000,000
Fixed Assets:	
Structures and Improvements	4,000,000
Equipment	815,400
	<hr/>
Total Budget Requirements:	\$25,912,058

BE IT FURTHER RESOLVED that the obligations for fixed assets and any new permanent employee positions are appropriated with the adoption of the 2020-2021 Preliminary Budget.

BE IT FURTHER RESOLVED that the means of financing the expenditures will be by monies derived from Property Taxes, Development Fees, Reserves and other Miscellaneous Revenues.

BE IT FURTHER RESOLVED that the Preliminary Budget is hereby adopted and available for inspection by interested persons.

The foregoing resolution was duly passed and adopted by the Board of the El Dorado Hills County Water District at a meeting of said Board held on the 18th day of June, 2020, by the following vote:

AYES:

ABSTAIN:

NOES:

ABSENT:

Charles J. Hartley, President

ATTEST:

Jessica Braddock, Board Secretary



EL DORADO HILLS COUNTY WATER DISTRICT

RESOLUTION NO. 2020-11

RESOLUTION ADOPTING THE CONFLICT OF INTEREST CODE

WHEREAS, the Political Reform Act, Government Code Sections 81000, et. seq., requires state and local government agencies to adopt and promulgate conflict of interest codes; and

WHEREAS, the Fair Political Practices Commission has adopted a regulation, 2 Cal. Code of Regulations Section 18730, which contains the terms of a standard conflict of interest code which can be incorporated by reference and may be amended after public notice and hearings to conform to amendments in the Political Reform Act; and

WHEREAS, this body has determined that the attached Appendix accurately sets forth those positions which should be designated and the categories of financial interests which should be made reportable.

NOW, THEREFORE, be it resolved that:

1. The terms of 2 Cal. Code of Regulations Section 18730 and any amendments to it duly adopted by the Fair Political Practices Commission are hereby incorporated by reference and, along with the attached Appendix in which members and employees are designated and disclosure categories are set forth, constitute the conflict of interest code of the El Dorado Hills County Water District.

2. Pursuant to Section 4 of the standard code, designated employees shall file a statement of economic interest with the District. Upon receipt of the statements from the Board of Directors and the Chief, the District shall make and retain a copy and forward the original of these statements to the El Dorado County Elections Department.

PASSED AND ADOPTED at a regular meeting of the Board of Directors of the El Dorado Hills County Water District held June 18, 2020, by the following vote:

AYES:

NOES:

ABSENT:

Charles J. Hartley, President

Jessica Braddock, District Secretary

APPENDIX

PUBLIC OFFICIALS' FUNCTION/TITLE

TYPE OF BUSINESS ENTITY, BUSINESS POSITION, INVESTMENT, SOURCE OF INCOME, OR REAL PROPERTY DISCLOSABLE

Board Members	1. Office Equipment and Supplies
Fire Chief	2. Building Materials and Supplies
Deputy Chief	3. Medical Supplies
Division Chief	4. Household Supplies
Battalion Chief	5. Hardware supplies and tools
Director of Finance/Board Secretary	6. Fire equipment (hose, nozzles smoke masks, etc.)
Director of Human Resources	7. Fire apparatus (vehicles and vehicle supplies)
Candidates for Directors	8. Fire Equipment maintenance (extinguishing service, sprinklers, etc.)
Auditor	9. Radio equipment and repair
Attorneys	10. Equipment and tool repair
	11. Newspapers and magazines
	12. Insurance
	13. Accounting
	14. Banks and Savings and Loans
	15. Construction
	16. Fuel (gasoline and liquid propane gas)
	17. Installation of hydrants
	18. Real property/real property development
	19. Firefighter clothing and supplies (turnouts, etc.)
	20. Engineering
	21. Soil Preparation, studies
	22. Retirement of Bond Proceedings

Engineering Consultants	1. Real Property
Architectural Consultants	2. Building materials and supplies
	3. Soil preparation, studies
	4. Construction

Financial Consultants	1. Real Property
	2. Banks and Savings and Loans
	3. Retirement of bond proceedings

E.I.R. Consultants	1. Real Property
	2. Construction
	3. Building materials and supplies
	4. Soil preparation, studies
	5. Engineering

**EL DORADO HILLS COUNTY WATER DISTRICT
RESOLUTION
AUTHORIZING AN AMENDMENT TO THE CONTRACT**

No. 2020-12

WHEREAS, the Board of Administration of the California Public Employees' Retirement System and the Board of Directors of the El Dorado Hills County Water District entered into a contract effective on October 1, 1978 providing for the participation of said public agency in the California Public Employees' Retirement System; and

WHEREAS, it is now desirable to take advantage of certain benefits provided under said Retirement System and not included in said contract;

NOW, THEREFORE, BE IT RESOLVED, that said governing body authorized, and it does hereby authorize, an amendment to said contract, a copy of said amendment attached hereto and by such reference made a part hereof as though herein set out in full; and

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the presiding officer of said governing body is hereby authorized, empowered and directed to execute said amendment for and on behalf of said public agency.

Adopted this _____ day of _____, _____.

Presiding Officer

Attest:

Clerk/Secretary



California
Public Employees' Retirement System

AMENDMENT TO CONTRACT

Between the
Board of Administration
California Public Employees' Retirement System
and the
Board of Directors
El Dorado Hills County Water District

The Board of Administration, California Public Employees' Retirement System, hereinafter referred to as Board, and the governing body of the above public agency, hereinafter referred to as Public Agency, having entered into a contract effective October 1, 1978, and witnessed September 20, 1978, and as amended effective December 30, 1986, December 26, 1989, November 21, 1991, January 16, 1992, December 22, 1994, June 26, 2001, July 1, 2002, August 1, 2006, October 22, 2010, September 20, 2011, November 27, 2012, October 11, 2016, August 29, 2017, July 3, 2018, November 20, 2018, July 2, 2019 and March 24, 2020 which provides for participation of Public Agency in said System, Board and Public Agency hereby agree as follows:

- A. Paragraphs 1 through 17 are hereby stricken from said contract as executed effective March 24, 2020, and hereby replaced by the following paragraphs numbered 1 through 17 inclusive:
1. All words and terms used herein which are defined in the Public Employees' Retirement Law shall have the meaning as defined therein unless otherwise specifically provided. "Normal retirement age" shall mean age 60 for classic local miscellaneous members entering membership in the miscellaneous classification on or prior to November 27, 2012, age 55 for classic local miscellaneous members entering membership for the first time in the miscellaneous classification after November 27, 2012, age 62 for new local miscellaneous members, age 50 for classic local safety members entering membership in the safety classification on or prior to November 27, 2012, age 55 for classic local safety members entering membership for the first time in the safety classification after November 27, 2012 and age 57 for new local safety members.

2. Public Agency shall participate in the Public Employees' Retirement System from and after October 1, 1978 making its employees as hereinafter provided, members of said System subject to all provisions of the Public Employees' Retirement Law except such as apply only on election of a contracting agency and are not provided for herein and to all amendments to said Law hereafter enacted except those, which by express provisions thereof, apply only on the election of a contracting agency.
3. Public Agency agrees to indemnify, defend and hold harmless the California Public Employees' Retirement System (CalPERS) and its trustees, agents and employees, the CalPERS Board of Administration, and the California Public Employees' Retirement Fund from any claims, demands, actions, losses, liabilities, damages, judgments, expenses and costs, including but not limited to interest, penalties and attorney fees that may arise as a result of any of the following:
 - (a) Public Agency's election to provide retirement benefits, provisions or formulas under this Contract that are different than the retirement benefits, provisions or formulas provided under the Public Agency's prior non-CalPERS retirement program.
 - (b) Any dispute, disagreement, claim, or proceeding (including without limitation arbitration, administrative hearing, or litigation) between Public Agency and its employees (or their representatives) which relates to Public Agency's election to amend this Contract to provide retirement benefits, provisions or formulas that are different than such employees' existing retirement benefits, provisions or formulas.
 - (c) Public Agency's agreement with a third party other than CalPERS to provide retirement benefits, provisions, or formulas that are different than the retirement benefits, provisions or formulas provided under this Contract and provided for under the California Public Employees' Retirement Law.
4. Employees of Public Agency in the following classes shall become members of said Retirement System except such in each such class as are excluded by law or this agreement:
 - a. Local Fire Fighters (herein referred to as local safety members);
 - b. Employees other than local safety members (herein referred to as local miscellaneous members).
5. In addition to the classes of employees excluded from membership by said Retirement Law, the following classes of employees shall not become members of said Retirement System:
 - a. **ELECTIVE DIRECTORS; AND**
 - b. **POLICE OFFICERS.**

6. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local miscellaneous member in employment before and not on or after August 1, 2006 shall be determined in accordance with Section 21354 of said Retirement Law (2% at age 55 Full).
7. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local miscellaneous member in employment on or after August 1, 2006 and not entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012 shall be determined in accordance with Section 21354.3 of said Retirement Law (3% at age 60 Full).
8. The percentage of final compensation to be provided for each year of credited current service as a classic local miscellaneous member entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012 shall be determined in accordance with Section 21354 of said Retirement Law (2% at age 55 Full).
9. The percentage of final compensation to be provided for each year of credited prior and current service as a new local miscellaneous member shall be determined in accordance with Section 7522.20 of said Retirement Law (2% at age 62 Full).
10. The percentage of final compensation to be provided for each year of credited prior and current service as a classic local safety member entering membership in the safety classification on or prior to November 27, 2012 shall be determined in accordance with Section 21362.2 of said Retirement Law (3% at age 50 Full).
11. The percentage of final compensation to be provided for each year of credited current service as a classic local safety member entering membership for the first time with this agency in the safety classification after November 27, 2012 shall be determined in accordance with Section 21363.1 of said Retirement Law (3% at age 55 Full).
12. The percentage of final compensation to be provided for each year of credited prior and current service as a new local safety member shall be determined in accordance with Section 7522.25(d) of said Retirement Law (2.7% at age 57 Full).
13. Public Agency elected and elects to be subject to the following optional provisions:
 - a. Section 21573 (Third Level of 1959 Survivor Benefits) for local miscellaneous members only.
 - b. Section 20042 (One-Year Final Compensation) for those classic local miscellaneous members and classic local safety members entering membership on or prior to November 27, 2012.
 - c. Section 21024 (Military Service Credit as Public Service) for local safety members only.

- d. Section 20903 (Two Years Additional Service Credit).
- e. Section 21427 (Improved Nonindustrial Disability Allowance).
- f. Section 21623.5 (\$5,000 Retired Death Benefit).
- g. Section 21540.5 (Special Death Benefit – Violent Act).
- h. Section 21547.7 (Alternate Death Benefit for Local Fire Members Credited with 20 or More Years of Service).
- i. Section 20516 (Employees Sharing Cost of Additional Benefits):

Section 21354.3 (3% at age 60 Full) for local miscellaneous members. From and after the September 20, 2011 for those local miscellaneous members entering membership on or prior to November 27, 2012 and until October 11, 2016 the miscellaneous employees of Public Agency shall be assessed an additional 3% of their compensation for a total contribution rate of 11% pursuant to Government Code Section 20516.

Section 21362.2 (3% at age 50 Full) and Section 21363.1 (3% at age 55 Full) for local safety members. From and after September 20, 2011 and until October 11, 2016 the safety employees of Public Agency shall be assessed an additional 3% of their compensation for a total contribution rate of 12% pursuant to Government Code Section 20516.

- j. Section 20475 (Different Level of Benefits): Section 21354 (2% at age 55 Full) and Section 20037 (Three-Year Final Compensation) are applicable to classic local miscellaneous members entering membership for the first time with this agency in the miscellaneous classification after November 27, 2012.

Section 21363.1 (3% at age 55 Full) and Section 20037 (Three-Year Final Compensation) are applicable to classic local safety members entering membership for the first time with this agency in the safety classification after November 27, 2012.

- k. Section 20516 (Employees Sharing Additional Cost):

From and after October 11, 2016 and until August 29, 2017, 3.5% for classic local miscellaneous members.

From and after October 11, 2016 and until November 20, 2018, 6% for classic local safety members.

From and after August 29, 2017 and until July 3, 2018, 4% for classic local miscellaneous members.

- b. A reasonable amount, as fixed by the Board, payable in one installment as the occasions arise, to cover the costs of special valuations on account of employees of Public Agency, and costs of the periodic investigation and valuations required by law.
16. Contributions required of Public Agency and its employees shall be subject to adjustment by Board on account of amendments to the Public Employees' Retirement Law, and on account of the experience under the Retirement System as determined by the periodic investigation and valuation required by said Retirement Law.
 17. Contributions required of Public Agency and its employees shall be paid by Public Agency to the Retirement System within fifteen days after the end of the period to which said contributions refer or as may be prescribed by Board regulation. If more or less than the correct amount of contributions is paid for any period, proper adjustment shall be made in connection with subsequent remittances. Adjustments on account of errors in contributions required of any employee may be made by direct payments between the employee and the Board.

B. This amendment shall be effective on the _____ day of _____, _____.

BOARD OF ADMINISTRATION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BOARD OF DIRECTORS
EL DORADO HILLS COUNTY WATER
DISTRICT

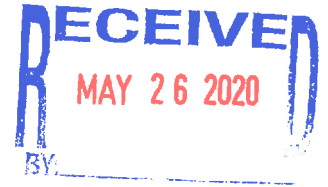
BY _____
ARNITA PAIGE, CHIEF
PENSION CONTRACTS AND PREFUNDING
PROGRAMS DIVISION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

BY _____
PRESIDING OFFICER

Witness Date

Attest:

Clerk



Board of Trustees

Tim Linder, Chair

Venkat Tirumala, Vice-Chair

Suzanne Murray, Secretary

Derek Ryan, Treasurer

Karen Miyashiro

Andrea Willis

Amin Emami

Head of School

Armaghan Mirhaj

May 19, 2020

El Dorado Hills Fire Department
1050 Wilson Blvd
El Dorado Hills, CA 95762

On behalf of GHS Academy, it is my pleasure to thank you for your donation of:

Jr. Firefighter for the Day Experience

With your assistance, we were able to raise \$15,730 for our Financial Aid program. Your contribution helped us achieve our goal. We are all very grateful!

Thank you again for your support of GHS Academy and our auction.

Most sincerely,

Elizabeth Stewart
GHS Academy

GHS Academy is a registered 501c3 charity. #31-1758772

