

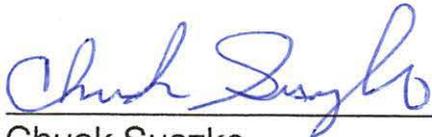
**RESOLUTION NO. 21-22-10**

**RESOLUTION OF THE  
HIGGINS AREA FIRE PROTECTION DISTRICT FOR  
FUND 6348  
AMEND BUDGETS FOR FISCAL YEAR 2021-22**

BE IT RESOLVED that the Board of Directors of the Higgins Area Fire Protection District adopts the attached Amended Budget for fiscal year 2020/2021 for Fund 6348, General fund.

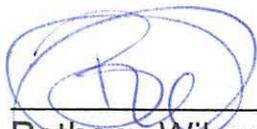
PASSED AND ADOPTED as a resolution of the Higgins Area Fire Protection District at the regular meeting held on the 16th day of March 2022 by the following votes:

AYES: *Chuck Suszko, Bruce Jones, Richard Thickers*  
NOES: *Ø*  
ABSENT: *Janice Buschmann, John Boykin*  
ABSTAIN: *Ø*



\_\_\_\_\_  
Chuck Suszko  
Chair of the Board

ATTEST:



\_\_\_\_\_  
Bethany Wilson  
Secretary to the Board of Directors

**HIGGINS FIRE DISTRICT**  
**FUND 6348 - GENERAL OPERATING**  
**REVENUE SUMMARY**

FISCAL YEARS		2020-2021	2021-2022	2021-22
#	A	AMENDED B	FINAL C	AMENDED D
1	<b>ESTIMATED REVENUE FROM PROCEEDS OF TAXES</b>			
2	4001-000 Current Secured Taxes	1,640,000	1,689,000	1,689,000
3	4003-000 Current Unsecured Taxes	24,000	24,000	24,000
4	4002-000 Prior secured	1,000	1,000	1,000
5	4017-000 Supplemental Secured Taxes	5,000	5,000	5,000
6	4018-000 Supplemental Unsecured	3,000	3,000	3,000
7	<b>TOTAL ESTIMATED TAXES</b>	<b>1,673,000</b>	<b>1,722,000</b>	<b>1,722,000</b>
8	<b>ESTIMATED REVENUE FROM USE OF MONEY</b>			
9	43010-000 Interest	22,000	24,000	24,000
	<b>TOTAL ESTIMATED USE OF MONEY</b>	<b>22,000</b>	<b>24,000</b>	<b>24,000</b>
10	<b>ESTIMATED REVENUE FROM INTERGOVERNMENTAL SOURCES</b>			
11	4419-000 Homeowners' Property Tax Reimbursement	12,000	12,000	12,000
12	4444-000 ST-Fire Reimbursement			
13	4444-100 STR Reimb. Staff O/T			
14	4444-200 STR Reimb. PCF			
15	4444-300 STR Reimb. District			
16	4444-000 S/T team reim. - Other			
17	4444-000 <b>Strike Team Reimbursement Total</b>	<b>850,000</b>	<b>1,000</b>	<b>650,000</b>
18	4459-000 State Misc.			
19	4459-100 Refund Amador			
20	4459-200 State Misc - Other			
21	4459-000 State Misc. Total			
22	4460-000 State Station Lease	48,000	45,000	45,000
23	4496-000 ST-Prop 172	80,000	81,000	81,000
24	<b>TOTAL ESTIMATED INTERGOVERNMENTAL SOURCES</b>	<b>990,000</b>	<b>139,000</b>	<b>788,000</b>
25	<b>ESTIMATED REVENUE FROM CHARGES FOR CURRENT SERVICE</b>			
26	4517-000 Special Taxes	130,000	131,000	131,000
27	<b>TOTAL ESTIMATED CHARGES FOR CURRENT SERVICE</b>	<b>130,000</b>	<b>131,000</b>	<b>131,000</b>
28	<b>ESTIMATED REVENUE FROM OTHER SOURCES</b>			
29	4602-000 Insurance refund	0		
30	4608-000 Repays/Sales of PL&D U21	3,500	1,000	1,000
31	4620-000 Donation	2,500	1,000	1,000
33	4800-000 Seasonal transfer monies from prior year	100,000	100,000	100,000
		<b>106,000</b>	<b>102,000</b>	<b>102,000</b>
	<b>TOTAL STATIC REVENUES</b>	<b>2,921,000</b>	<b>2,118,000</b>	<b>2,767,000</b>
34	4955-000 Net Carryover from Prior FYs	1,200,000	1,300,000	1,300,000
36	<b>TOTAL REVENUE</b>	<b>4,121,000</b>	<b>3,418,000</b>	<b>4,067,000</b>

**HIGGINS FIRE DISTRICT**  
**FUND 6348 - GENERAL OPERATING**  
**EXPEDITURE SUMMARY**

FISCAL YEARS		2020-2021	2021-2022	2021-22
#	A	AMENDED B	FINAL C	AMENDED D
	<b>ESTIMATED EXPEDITURES FROM PROCEEDS OF TAXES</b>			
38	5101 Salaries regular	893,000	801,000	986,000
39	5102 Temporary Salaries	194,000	194,000	217,000
40	5103 Retirement Benefits	248,000	242,000	242,000
41	5104 Group Insurance	152,000	152,000	152,000
42	5105 SDI Expense	18,000	18,000	18,000
43	5106 Workers' Comp	65,000	70,000	70,000
44	5110 Payroll Tax Expense	34,000	36,000	46,000
45	<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>1,604,000</b>	<b>1,513,000</b>	<b>1,731,000</b>
46	<b>CLASS II (Services &amp; Supplies)</b>			
47	5202 Clothing & Personal	38,000	33,000	33,000
48	5203 Communications	15,000	15,000	15,000
49	5206 Household Expense	12,000	12,000	12,000
50	5207 Insurance	17,000	18,000	18,000
51	5209 Maintenance - Equipment	27,000	27,000	30,000
52	5210 Maintenance - Structures	54,000	54,000	54,000
53	5211 Maintenance - Vehicles	90,000	92,000	102,000
54	5212 Memberships	4,000	4,000	4,000
55	5213 Medical Supplies	8,000	8,000	8,000
56	5214 Office Expense	7,000	7,000	7,000
57	5215 Professional & Special Services	76,000	66,000	71,000
58	5216 Publications	5,000	5,000	5,000
59	5217 Rents & Leases - Equipment	4,000	4,000	4,000
60	5219 Small Tools	27,000	30,000	30,000
61	5220 Special District Expense	337,000	347,000	347,000
62	5222 Transportation/Travel	8,000	8,000	8,000
63	5223 Fuel	17,000	17,000	20,000
64	5224 Utilities	12,000	12,000	12,000
65	<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>758,000</b>	<b>759,000</b>	<b>780,000</b>
66	<b>CLASS IV (Fixed Assets)</b>			
67	5402 Structures & Improvements	26,000	26,000	26,000
68	5403 Office Equipment	7,500	7,500	8,000
69	5404 Automotive Equipment	4,500	9,000	9,000
70	5405 Other Equipment	16,000	16,000	16,000
71	<b>TOTAL FIXED ASSETS</b>	<b>54,000</b>	<b>58,500</b>	<b>59,000</b>
	<b>Sub</b>	<b>812,000</b>	<b>817,500</b>	<b>839,000</b>
72	<b>TOTAL STATIC EXPEDITURES</b>	<b>2,416,000</b>	<b>2,330,500</b>	<b>2,570,000</b>
73	<b>CLASS V (Other Financing Uses)</b>			
75	5505 Future personnel reserves	100,000	100,000	100,000
76	5506 Future FY Operating Contingency	350,000	350,000	350,000
77	5507 Transfer to Capitol Replacement fund 6784	900,000	500,000	500,000
80	<b>TOTAL OTHER FINANCING USES</b>	<b>1,350,000</b>	<b>950,000</b>	<b>950,000</b>
81	<b>CLASS VI (Appropriation for Contingencies)</b>	<b>355,000</b>	<b>137,500</b>	<b>547,000</b>
82	<b>TOTAL CONTINGENCIES</b>	<b>355,000</b>	<b>137,500</b>	<b>547,000</b>
83	<b>TOTAL EXPEDITURES</b>	<b>4,121,000</b>	<b>3,418,000</b>	<b>4,067,000</b>

# FUND 6348 - GENERAL OPERATING BUDGET

## SALARIES & BENEFITS

		FISCAL YEARS		
A		2020-2021 AMENDED B	2021-2022 FINAL C	2021-22 AMENDED D
87	<b>5101-000 SALARIES-REGULAR</b>			
88	CHIEF (Changed 7-1-18 from BC Classification)	97,000	97,000	98,000
89	FC	75,000	80,000	81,000
90	FC	72,000	77,000	78,000
91	FC TAU		72,000	72,000
95	FAE	62,000	65,000	66,000
96	FF 1	51,000	63,000	64,000
97	FF 1	45,000	54,000	55,000
98	FF 1	45,000	54,000	55,000
99	SUB TOTAL	<b>350,000</b>	<b>562,000</b>	<b>569,000</b>
107	Office Assistant	44,000	46,000	47,000
108	LOS	12,000	13,000	13,000
109	Educational Incentive	7,000	5,000	50,000
		<b>63,000</b>	<b>64,000</b>	<b>110,000</b>
110	<b>TOTAL FULL-TIME SALARIES</b>	<b>510,000</b>	<b>626,000</b>	<b>679,000</b>
111	<b>5101-100 (OVERTIME &amp; CTO ) Unplanned (includes sick-vac-singular w/p)</b>			
112	CHIEF MOU 2019-20 buydown	4,000	4,000	5,000
113	FC (2)	116,000	35,000	80,000
114	FAE (1)	49,000	24,000	48,000
115	FF 1 x 3	99,000	35,000	84,000
117				
118				
119	Office Assistant	4,000	5,000	
120	Subtotal	<b>272,000</b>	<b>103,000</b>	<b>217,000</b>
121	<b>5101-105 (OVERTIME) Planned</b>			
122	CHIEF	0		
123	Capt.x 2	14,000	15,000	15,000
124	FAE x 1	8,000	9,000	9,000
125	FF 1 x 3	15,000	18,000	18,000
126				
127				
128				
129	Subtotal	<b>37,000</b>	<b>42,000</b>	<b>42,000</b>
131	<b>TOTAL OVERTIME</b>	<b>309,000</b>	<b>145,000</b>	<b>259,000</b>

<b>SALARIES &amp; BENEFITS</b>							
		FISCAL YEARS		2020-2021	2021-2022	2021-22	
				AMENDED	FINAL	AMENDED	
133	<b>A</b>			<b>B</b>	<b>C</b>	<b>D</b>	
134	<b>5101-300</b>	PCFs	Responses	20,000	30,000	30,000	
			Backfill	54,000		18,000	
			<b>TOTAL PCF SALARIES</b>	<b>74,000</b>	<b>30,000</b>	<b>48,000</b>	
<b>5101.500 (STRIKE TEAM SALARIES)</b>							
136	Strike Team Salaries (Staff Unplanned O/T)						
137			<b>5101-000 TOTAL</b>	<b>893,000</b>	<b>801,000</b>	<b>986,000</b>	
<b>5102-000 (TEMPORARY SALARIES)</b>							
138	100	FF	summer salaries	70,000	70,000	70,000	
	200	Relief FFs	(PCFs)	5,000	5,000	5,000	
	400	FF SS x 3	Planned OT	10,000	10,000	10,000	
	500	FF SS x 3	Unplanned OT	79,000	79,000	102,000	
			<b>Plus Strike team OT</b>				
139	Relief Personnel other			10,000	10,000	10,000	
140	TAU/LT			20,000	20,000	20,000	
142			<b>5102-000 TOTAL</b>	<b>194,000</b>	<b>194,000</b>	<b>217,000</b>	
143	<b>5103-000 (Retirement Benefits)</b>						
144	F/T Safety			120,000	110,000	110,000	
145	LTFF summer only			15,000	12,000	12,000	
146	PCF & FF (PERS)			3,000	4,000	4,000	
147	Misc. + MOU			5,000	6,000	6,000	
148	5103-100 457 Matching Contributions			5,000	5,000	5,000	
149	5103-200 Unfunded PERS liability. (Line item moved from page			100,000	105,000	105,000	
150			<b>5103-000 TOTAL</b>	<b>248,000</b>	<b>242,000</b>	<b>242,000</b>	
151	<b>5104-000 (GROUP INSURANCE)</b>						
	5104-000 Group Medical Health Insurance			120,000	120,000	120,000	
	5104-001 Group Insurance -Dental/vision-other			15,000	15,000	15,000	
152	5104-100 457 Group Ins. Caf�			11,000	11,000	11,000	
	5104-200 Life ins.			3,000	3,000	3,000	
	5104-300 MOU Retire Health \$250 x 12			3,000	3,000	3,000	
153	5104-500			0	0	0	
154							
162			<b>5104-000 TOTAL</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>	
163	<b>5105-000 (S.D.I.)</b>						
164	SDI (Paid by District)			15,000	15,000	15,000	
165	LTFF sum only			3,000	3,000	3,000	
166			<b>5105-000 TOTAL</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	
167	<b>5106-000 (WORKERS' COMP INS.)</b>						
168	Safety (Reg: 490,484 + PCF \$25K + 2/3 OT(80,600)HFD + 2/3 12,000			63,000	68,000	68,000	
169	LTFF summer only			2,000	2,000	2,000	
170			<b>5106-000 TOTAL</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	

**SALARIES & BENEFITS**

		FISCAL YEARS		
		2020-2021	2021-2022	2021-22
		AMENDED	FINAL	AMENDED
A		B	C	D
<b>5110-000 (Payroll taxes</b>				
173	5110-000 (Full-time) - 8	15,000	17,000	23,000
174	100 LTFF sum only 3	5,000	6,000	7,000
175	200 (OT	4,000	4,000	5,000
176	300 Other	2,000	2,000	2,000
177	400 (PCF) - 3T	3,000	4,000	5,000
178	500 (Strike Team)	5,000	2,000	3,000
179	600 (Temp)	0	1,000	1,000
180				
181	<b>5110-000 TOTAL</b>	<b>34,000</b>	<b>36,000</b>	<b>46,000</b>
182	<b>SALARIES &amp; BENEFITS TOTAL</b>	<b>1,604,000</b>	<b>1,513,000</b>	<b>1,731,000</b>

# FUND 6348 - GENERAL OPERATING BUI

3-22

ITEM	FISCAL YEARS A	2020-21	2021-2022	2021-22
		AMENDED B	FINAL C	AMENDED D
<b>OPERATING EXPENSES</b>				
1	<b>5202 (CLOTHING)</b>			
2	-101 Staff Uniforms MOU	6,000	6,000	6,000
3	-102 Boot Reimbursement STAFF	3,000	3,000	3,000
4	-103 Nomex	10,000	7,000	7,000
5	-104 PCF Boot & Uniform	7,000	7,000	7,000
6	-105 Misc. - Gear, Turnouts Fire Shelters etc.	12,000	10,000	10,000
7	<b>5202-000 TOTAL</b>	<b>38,000</b>	<b>33,000</b>	<b>33,000</b>
8	<b>5203-000 (COMMUNICATION)</b>			
9	-210 Station #21	6,000	6,000	6,000
10	-220 Station #22	1,000	1,000	1,000
11	-230 Station #23	2,000	2,000	2,000
12	-000 Other Communication	6,000	6,000	6,000
13	<b>5203-000 TOTAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
14	<b>5206-000 (HOUSEHOLD EXPENSE)</b>			
15	-210 Station 21	3,000	3,000	3,000
16	-220 Station 22	1,000	1,000	1,000
17	-230 Station 23	3,000	3,000	3,000
18	-000 Misc. Household Supplies	5,000	5,000	5,000
19	<b>5206-000 TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
20	<b>5207-000 (INSURANCE)</b>			
21	General Liability (Inc CDF Contract)	17,000	18,000	18,000
22	<b>5207-000 TOTAL</b>	<b>17,000</b>	<b>18,000</b>	<b>18,000</b>
24	<b>5209-000 (EQUIPMENT MAINTENANCE)</b>			
25	-101 Jaws (Annual)	3,000	3,000	3,000
26	-102 Defib Maint	2,000	2,000	2,000
27	-103 Copier (Pre-paid contract)	1,000	1,000	1,000
28	-104 SCBA Refill (#104)	2,000	2,000	2,000
29	-106 Communicators	2,000	2,000	2,000
30	-107 Misc. Maintenance/PPE Annual Test	5,000	5,000	5,000
31	-108 Computer Maintenance	4,000	4,000	5,000
32	-109 Maint. Monitors	3,000	3,000	5,000
33	-000 Equipment - Misc	5,000	5,000	5,000
34	<b>5209-000 TOTAL</b>	<b>27,000</b>	<b>27,000</b>	<b>30,000</b>
35				
36	<b>5210-000 (STRUCTURE MAINTENANCE)</b>			
	-000 General Maintenance	20,000	20,000	20,000
37	-210 Station 21	12,000	12,000	12,000
38	-220 Station 22	2,000	2,000	2,000
39	-230 Station 23	20,000	20,000	20,000
40	<b>5210-000 TOTAL</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
41				
	<b>5211-000 (VEHICLE MAINTENANCE)</b>			
	Includes - annual maint. 90 day compliance	10,000	12,000	12,000
43	misc. repairs, lubricants and spec. tools	80,000	80,000	90,000
44	<b>5211-000 TOTAL</b>	<b>90,000</b>	<b>92,000</b>	<b>102,000</b>

## FUND 6348 - GENERAL OPERATING BUDGET

		2020-21	2021-2022	2021-22
FISCAL YEARS		AMENDED	FINAL	AMENDED
ITEM	A	B	C	D
47	<b>5212-000 (MEMBERSHIPS)</b>			
48	JPA, FDAC, CA CHIEFS, AFSS,NFPA,	4,000	4,000	4,000
49	Nevada County Fire Chief's Assn.			
50	<b>5120-000 TOTAL</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
51	<b>5213-000 (MEDICAL SUPPLIES)</b>			
52	-101 Oxygen Refill Cylinders	1,000	1,000	1,000
53	-102 Misc. Supplies	7,000	7,000	7,000
54	<b>5213-000 TOTAL</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
55	<b>5214-000 (OFFICE EXPENSE)</b>			
56	-101 Stamps- Postage	1,000	1,000	1,000
57	-102 Shipping	2,000	2,000	2,000
58	-103 Suppiles	2,000	2,000	2,000
59	-104 Subscriptions	500	500	500
60	-105 Supplies Sta. 22	500	500	500
61	-106 Supplies Sta. 23	500	500	500
62	-107 Misc. Supplies	500	500	500
63	<b>5214-000 TOTAL</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
64	<b>5215-000 (PROFESSIONAL SERVICES)</b>			
65	-100 Prof/Special Services/Elections	5,000	5,000	5,000
66	-101.5 Live Scan/Re-cert EMS	4,000	4,000	4,000
67	-200 Audit	8,000	8,000	8,000
68	-400 DMV/RPP/Physicals	3,000	3,000	3,000
69	-500 Substance Abuse testing	1,000	1,000	1,000
70	-600 Legal	10,000	10,000	10,000
71	-700 SB2557 UPDATE should be 40,000 for amended	35,000	35,000	40,000
72	-800 Elections.	10,000	0	
73				
	<b>5215-000 TOTAL</b>	<b>76,000</b>	<b>66,000</b>	<b>71,000</b>
74	<b>5216-000 (PUBLICATIONS)</b>			
75	-101 Newsletter/Mailings	2,000	2,000	2,000
76	-102 Legal notices	2,000	2,000	2,000
77	-103 Subscriptions	1,000	1,000	1,000
78	<b>5216-000 TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
79	<b>5217-000 (RENTAL EQUIPMENT)</b>			
80	-101 O2 Cylinders (3 x \$60 annual rent)	1,000	1,000	1,000
81	-103 Misc. Equipment	3,000	3,000	3,000
82	<b>5217-000 TOTAL</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
83	<b>5219-000 (SMALL TOOLS/FURNITURE/EQUIPMENT)</b>			
84	-210 Sta 21 Small Tools/Furniture/Equipment	7,000	7,000	7,000
85	-220 Sta 22 Small Tools/Furniture/Equipment	1,000	1,000	1,000
86	-230 Sta 23 Small Tools/Furniture/Equipment	7,000	10,000	10,000
87	-000 Misc. Small Tools/Furniture/Equipment. -	12,000	12,000	12,000
88		<b>27,000</b>	<b>30,000</b>	<b>30,000</b>

## FUND 6348 - GENERAL OPERATING BUDGET

ITEM	FISCAL YEARS A	2020-21	2021-2022	2021-22
		AMENDED B	FINAL C	AMENDED D
89	<b>5220-000 (SPECIAL DEPT. EXPENSE)</b>			
90	-100 Training & manuals	6,000	6,000	6,000
91	-102 Annual Meeting	1,000	1,000	1,000
	-103 Apprenticeship program.	10,000	10,000	10,000
92	-310 Dispatch contract- Cal Fire (27444)	43,000	43,000	43,000
93	-400 Amador Period Staffing Cal Fire (27210)	230,000	240,000	240,000
94	-500 Fire Prevention	2,000	2,000	2,000
	-710 NCC Contract services	40,000	40,000	40,000
95	-800 LAFCo Annual Costs	2,000	2,000	2,000
96	-000 Misc special District - other	3,000	3,000	3,000
97	<b>5220-000 TOTAL</b>	<b>337,000</b>	<b>347,000</b>	<b>347,000</b>
98	<b>5222-000 (TRAVEL/TRANSPORTATION)</b>			
99	Misc. (Fuel, Food, Lodging, OOC Etc.)	8,000	8,000	8,000
100	<b>5222-000 TOTAL</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>5223-000 (Fuel and Lubricants Bulk)</b>			
102	Unleaded - Diesel - Misc.	17,000	17,000	20,000
103	<b>5223-000 TOTAL</b>	<b>17,000</b>	<b>17,000</b>	<b>20,000</b>
104	<b>5224-000 (UTILITIES)</b>			
105	-210 Station 21	5,000	5,000	5,000
106	-220 Station 22	2,000	2,000	2,000
107	-230 Station 23	5,000	5,000	5,000
108	<b>5224-000 TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
109	<b>TOTAL OPERATING (NON-CAPITOL)</b>	<b>747,000</b>	<b>759,000</b>	<b>780,000</b>
110	<b>OPERATING EXPENSE PROJECTS</b>			
111	<b>5402-000 (STRUCTURES &amp; MAINTENANCE)</b>			
112	Sta. 21-22-23. paint, maintenance, improvements, repairs etc.			
113	<b>5402-000 TOTAL</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
114	<b>5403-000 (OFFICE EQUIPMENT)</b>			
115	Miscellaneous			
116	<b>5403-000 TOTAL</b>	<b>7,500</b>	<b>7,500</b>	<b>8,000</b>
117	<b>5404-000 (AUTOMOTIVE EQUIPMENT)</b>			
118	Miscellaneous			
119	<b>5404-000 TOTAL</b>	<b>4,500</b>	<b>9,000</b>	<b>9,000</b>
	<b>5405-000 OTHER EQUIPMENT</b>			
120	Miscellaneous			
121	<b>5405-000 TOTAL</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
122	<b>OPERATING PROJECT EXPENSES TOTAL</b>	<b>54,000</b>	<b>58,500</b>	<b>59,000</b>
123	<b>TOTAL EXPEDITURES</b>	<b>801,000</b>	<b>817,500</b>	<b>839,000</b>