

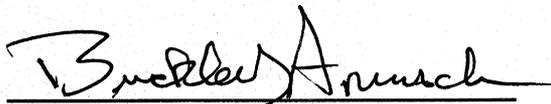
RESOLUTION NO. 2023-03

RESOLUTION OF THE
OPHIR HILL FIRE PROTECTION DISTRICT
FOR FUNDS 721, 727 AND 765
ADOPT FINAL BUDGETS FOR FISCAL YEAR 2023/2024

BE IT RESOLVED that the Board of Directors of the Ophir Hill Fire Protection District adopts the attached Preliminary Budgets for Fiscal Year 2023-2024 for Funds 721, 727, 765.

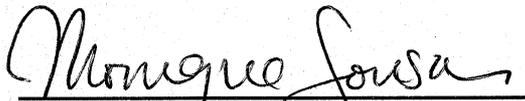
PASSED AND ADOPTED as a resolution of the Ophir Hill Fire Protection District at the regular meeting held on the 11 day of September 2023 by the following vote:

AYES: 3
NOES: 0
ABSENT: 1



Chair [or vice chair] to the Board of Directors

ATTEST:



Secretary to the Board of Directors

OPHIR HILL FIRE PROTECTION DISTRICT - Fund 721 - Operating

2023-24 Final Budget adopted 2023.09.11

REVENUES		
4001	Secured Tax	511,742.70
4003	Unsecured Tax	9,073.05
4017	Supplemental Secured	12,692.05
4040	State Homeowners Exemption	3,489.15
4100	Special Assessment Tax Roll	278,199.13
4110	Special Assessment Hand Bills	5,000.00
4004	Public Utility	12,988.50
4301	Interest	12,000.00
4468-00	State Reimbursement Engine	11,500.00
4468-10	State Reimbursement Personnel	
4620	Other Revenue (Brown Act)	
4496	Prop 172	76,920.90
4620-10	Training Income	3,000.00
4902	Grant VFA	8,300.00
	TOTAL REVENUE	944,905.48
EXPENSES		
5101	Salaries	
5050	Salaries Holiday Pay	4,540.00
5060	Salaries - Vacation Buy Back	10,000.00
5101-20	Chief	118,800.00
5101-10	Bookkeeper/Board Secretary	31,000.00
5101-40	Captain	192,000.00
5101-21	Overtime Fire Chief	5,000.00
5101-41	Overtime Captain	30,000.00
5101-42	Overtime Planned Captain	27,000.00
5101	Temporary Salaries	
	Firefighters	
	Overtime Firefighters	
5102-00	Seasonal FF Position @ 17.00/hr	78,000.00
5102-23	Paid Call Firefighters	10,000.00
5102-25	Strike Team Pay	
5103	Retirement	
	Retirement Safety @14.74% Employer	34,000.00
	Retirement Safety @7% Employee	16,000.00
	Retirement Pepra @10.85% Employer (Capt.)	12,000.00
	Retirement Pepra @10.85% Employer (FF)	
5104	Group Insurance	

	Medical	58,500.00
	Dental & Vision	8,000.00
	Supplemental Life (Standard & Anthem)	1,500.00
	5105 Payroll Taxes	
	Unemployment	5,000.00
	Medicare	4,800.00
	FICA	2,040.00
	5106 Workers Compensation	
5106-00	Workers Compensation	110,000.00
	5202 Clothing	
5202-10	Uniform Allow - Perm \$1000 x 3	3,000.00
5202-20	Uniform Allow - Seasonal \$300 x 3	900.00
5202-20	Structure Gear Replacement	
5202-40	Wildland	
5202-50	Clothing Misc./Volunteer	2,000.00
	5203 Communications	
	Internet Access and Telephone	7,500.00
	Dispatch	13,500.00
	5205 Food	
	Trainings/Admin/Work/Parties	250.00
	5206 Household	
	Garbage Service	600.00
	Cleaning Supplies	3,000.00
	Misc.	540.00
	Nevada County Waste fees	300.00
	Pest Control	540.00
	5207 Insurance	
	Insurance (Liability)	30,735.00
	5209 Maintenance-Equipment	
	Radio System	200.00
	Misc.	10,000.00
5209-10	Maintenance - Office Equipment	
	Office Equipment	2,500.00
	Misc.	100.00
	5210 Maintenance-Structure	5,000.00
	5211 Maintenance-Auto	15,000.00

5212	Memberships	
	Nevada County Fire Chief's Association	100.00
	California State Firefighters Association	500.00
	Nevada County Fire Agency - JPA	2,100.00
5213	Medical Supplies	2,000.00
5214	Supplies - Office	
	Misc.	1,500.00
	Postage	500.00
	Stationery/Envelopes	200.00
	Intuit	1,300.00
5214-10	Supplies - Operating	1,200.00
5215	Professional Services	
	Counsel	1,500.00
	Audit	5,750.00
	SB 2557	11,100.00
	LAFCo	640.00
	Physical/Drug Cal OSHA	1,000.00
	County Fees (Special Assessment)	900.00
	Willdan	6,260.00
	Accountant	1,000.00
	Homestead	350.00
	Lexipol	3,200.00
5216	Publications	
5217	Rents-Equipment	
	Misc.	500.00
	Propane Tank	75.00
5219	Small Tools	
5219-10	Fire Equipment	5,000.00
5219-20	Misc.	1,000.00
5220	Special District Expense	
5220-10	Training	4,000.00
5220-20	Safety & Fire Prevention	1,000.00
5220-60	Misc. - Annual Meeting	3,000.00
5222	Travel	100.00
5223	Fuel & Oil	20,500.00

Fund 727 - Mitigation		
2023-24 Final Budget adopted 2023.09.11		
	Carryover	21,583.39
	Revenues	
4301	Interest	40.00
4527	Mitigation Fees	7,000.00
	TOTAL REVENUE & Carryover	21,583.39
	EXPENSES	
5402	Structures & Improvements	
5403	Office Equipment	
5404	Auto Equipment	
5405	Other Equipment	
5650	Reserve	
	TOTAL	21,583.39

Fund 765 - Capital		
2023-24 Final Budget adopted 2023.09.11		
	Carryover	0.00
	Revenues	
4301	Interest	100.00
4606	Sale of Fixed Assets	0.00
4640	Transfers In	
	Fund 721 - Capital Improvement Plan	25,000.00
	Fund 721 - One time contribution	0.00
	Fund 727	0.00
	TOTAL REVENUE	25,100.00
	EXPENSES	0.00
5215	Professional Services	
5402	Structures & Improvements	0.00
5404	Auto Equipment	0.00
5265	Auto Repair	0.00
5405	Other Equipment	0.00
5650	Reserve	0.00
	TOTAL	25,100.00