

ALPINE FIRE PROTECTION DISTRICT BOARD OF DIRECTORS' MEETING
Tuesday, March 18, 2025
5:00 P.M.

ALPINE FIRE STATION 17
1364 TAVERN ROAD, ALPINE, CA 91901

DISABLED ACCESS TO MEETING: A request for disability-related modification or accommodation, including auxiliary aids or services, may be made by a person with a disability who requires a modification or accommodation in order to participate in the public meeting. Any such request must be made to the Clerk of the Board at 619-445-2635 at least 24-hours before the meeting.

WRITINGS DISTRIBUTED TO THE BOARD: Pursuant to Government Code 54957.5, written materials distributed to the Board of Directors in connection with this agenda will be available to the public at the Alpine Fire Protection District Administration Office located at 1364 Tavern Road, Alpine, CA 91901. In addition, supporting documentation (including attachments referenced in the agenda) is available for public viewing at 1364 Tavern Road, Alpine, CA 91901 during normal business hours. Agenda packets can be requested via email at admin@alpinefire.org.

PUBLIC COMMENT AND DISCUSSION: Members of the public may address the Board during public comment on a particular agenda item, or if they wish, to make a general comment on a matter within the subject matter jurisdiction of the District. On their own initiative or in response to questions posed by the public, board members may ask a question for clarification; provide reference to staff or other resources for factual information or request staff to report back at a subsequent meeting. The District limits each speaker to 3 minutes per subject or topic.

CERTIFICATION OF POSTING

I certify that a copy of the foregoing Agenda was posted near the regular meeting place of the Board of Directors of Alpine Fire Protection District, said time being at least 72-hours in advance of the Regular Meeting of the Board of Directors. *(Govt. Code Section 54954.2)*



Jennifer Davis, Clerk of the Board



ALPINE FIRE PROTECTION DISTRICT BOARD OF DIRECTORS' MEETING
Tuesday, March 18, 2025
5:00 P.M.

The following Board member(s) will be attending the meeting via teleconference from the following location:

Director Mehrer – 447 F Street, Chula Vista, CA 91910

- 1. CALL TO ORDER AND DETERMINATION OF A QUORUM**
- 2. PLEDGE OF ALLEGIANCE AND INVOCATION**
- 3. APPROVAL OF AGENDA**
- 4. CONSENT CALENDAR**
 - 4.1. Board Meeting Minutes - Tuesday, February 18, 2025
 - 4.2. District Financial Reports
 - 4.3. Monthly Incident Report
- 5. PUBLIC COMMENT AND DISCUSSION**
- 6. AGENDA ITEMS**
 - 6.1. Resolution No. 24/25-12: Authorization to Participate in the Fire Mitigation Fee Program for FY 25/26 and Adoption of a Capital Improvement Plan for the Use of Fire Mitigation Fee Revenue
 - 6.2. Annual Report to the Board of Directors on the Status of State Mandated Inspections to Comply with Senate Bill 1205 – Resolution No. 24/25-24/25-13
 - 6.3. Fire Agencies Insurance Risk Authority (FAIRA) – 2025 Nomination to the Authority’s Governing Board
 - 6.4. Discussion and Possible Action to Support Assembly Bill 259 (Rubio) – Sunset Elimination for Modified Brown Act Meeting Procedures
- 7. REPORTS**
 - 7.1. Directors’ Reports
 - 7.2. Fire Chief
 - 7.3. Fire Marshal
 - 7.4. Alpine Firefighters Association – Local 2638
- 8. CLOSED SESSION**
 - 8.1. Conference with Labor Negotiators (GC 54957.6)
Represented Employees; Alpine Firefighters Association Local 2638
Agency Negotiators: Director Paskle, Director Mehrer, Chief Boggeln
 - 8.2. Conference with Labor Negotiators (GC 54957.6)
Unrepresented Employees: Administrative Director, Fire Marshal
Agency Negotiators: Director Paskle, Director Mehrer, Chief Boggeln
 - 8.3. Conference with Labor Negotiators (GC 54957.6)
Unrepresented Employee: Fire Chief
Agency Negotiators: Director Paskle, Director Mehrer
- 9. ADJOURNMENT**

ALPINE FIRE PROTECTION DISTRICT BOARD OF DIRECTORS' MEETING
Tuesday, March 18, 2025
5:00 P.M.

NEXT MEETING: Tuesday, April 15, 2025
5:00 P.M. – 1364 TAVERN ROAD, ALPINE, CA 91901

**ALPINE FIRE PROTECTION DISTRICT
BOARD OF DIRECTORS' MEETING
Tuesday, February 18, 2025
5:00 P.M.**

******MINUTES******

NOTE: Prior to the Board meeting, there will be a quorum of the Board of Directors present to conduct required training. Business matters pertaining to the district will not be considered during the training sessions.

1. CALL TO ORDER AND DETERMINATION OF A QUORUM

Meeting called to order at 5:00 pm by: Taylor

Roll Call Quorum: Taylor, Willis, Mehrer, Paskle and Cromwell

2. PLEDGE OF ALLEGIANCE AND INVOCATION

Pledge of Allegiance by: Firefighter Jason Smith

Invocation by: Willis

3. APPROVAL OF AGENDA

Motion to approve agenda as presented: Willis

Second by: Mehrer

Discussion: None

AYES: (5) NOES: (0)

4. CONSENT CALENDAR

Motion to approve consent calendar: Willis

Second by: Paskle

Discussion: None

AYES: (4) NOES: (0) Abstain: (1 - Taylor)

4.1. Board Meeting Minutes - Tuesday, January 21, 2025

4.2. District Financial Reports

4.3. Monthly Incident Report

5. PUBLIC COMMENT AND DISCUSSION

No public comment

6. AGENDA ITEMS

6.1. Resolution 24/25-09: Adoption of the Annual Special Benefit Tax for Fiscal Year 2025/26

Motion to approve Resolution 24/25-09: Adoption of the Annual Special Benefit Tax for Fiscal Year 2025/26 with an increase of 3.2% by: Willis

Second by: Mehrer

Discussion: Director Mehrer needed clarification on how the max percentage average is calculated

AYES: (4 – Taylor, Willis, Mehrer, Cromwell) NOES: (1 - Paskle)

6.2. Resolution 24/25-10: Adoption of the District Cost Recovery Schedule for FY 24/25.

Motion to approve Resolution 24/25-10: Adoption of the District Cost Recovery Schedule for FY 24/25 by: Willis

Second by: Mehrer

Discussion: None

AYES: (5) NOES: (0)

6.3. Resolution 24/25-11: Adoption of the District Salary Schedule as Required by California Code of Regulations, Title 2, Section 570.5

Motion to approve Resolution 24/25-11: Adoption of the District Salary Schedule as Required by California Code of Regulations, Title 2, Section 570.5 by: Mehrer

Second by: Willis

Discussion: None

AYES: (5) NOES: (0)

7. REPORTS

7.1. Directors' Reports:

Board members met today for bi-annual training.

7.2. Fire Chief:

Received notice that Burn Permits are now open. Getting the budget together for review, reimbursement request for solar is pending.

7.3. Fire Marshal:

None to report

7.4. Alpine Firefighters Association – Local 2638

Chip Howels' retirement party was a great success, thanks to Firefighter Ross for coordinating the event and to everyone that could make it

8. CLOSED SESSION 5:11 pm

8.1. Conference with Labor Negotiators (GC 54957.6)

Represented Employees; Alpine Firefighters Association Local 2638

Agency Negotiators: Director Paskle, Director Mehrer, Chief Boggeln

Director Taylor reported out of Closed Session that direction given, no action taken.

9. ADJOURNMENT- 5:15 PM

Motion: Willis

Second: Mehrer

AYES: (5) NOES: (0)

AFPD Alpine Fire Protection District
Balance Sheet
 As of February 28, 2025

	Feb 28, 25
ASSETS	
Current Assets	
Checking/Savings	
1000 · COUNTY OF SAN DIEGO	
1000.01 · Gen. 310100-47500	
Allocated Equipment Replacement	51,450.00
Allocated Capital Building	354,550.00
Committed Capital Apparatus	91,973.40
1000.01 · Gen. 310100-47500 - Other	449,307.88
Total 1000.01 · Gen. 310100-47500	947,281.28
1000.02 · Mitig.310135-47505	
SD County Mitigation Fund	5,428.88
Allocated Capital Apparatus	33,161.33
1000.02 · Mitig.310135-47505 - Other	355.84
Total 1000.02 · Mitig.310135-47505	38,946.05
Total 1000 · COUNTY OF SAN DIEGO	986,227.33
1001 · OTHER A/C'S	
1001.04 · CB&T-(Workers Comp)	6,187.20
1001.07 · CB&T Checking - 8473	76,914.68
1101.06 · CB&T Money Plus	
General	8,607.34
Total 1101.06 · CB&T Money Plus	8,607.34
1101.09 · CB&T Savings (Grant)	501.71
1101.10 · CALIFORNIA CLASS	
CA-01-0075-0001 Enhanced Cash	1,207,207.01
CA-01-0075-006 1%	12,397.96
CA-01-0075 -0001 AFPD-Prime	
Committed Compensated Absenses	20,000.00
Committed Capital Apparatus Fnd	1,658,026.60
Assigned Compensated Absenses	30,000.00
Assigned Budget Stab. Reserve	165,000.00
Allocated Capital Apparatus	19,372.73
Allocated Unfunded Liability	644,361.17
Committed Building Fund	58,609.89
Committed Economic Stab. Fund	264,975.52
Committed Equipment Replacement	203,728.60
Committed OPEB (Retiree Health)	25,000.00
Committed Unfunded Liability	337,811.49
General	529,742.61
Total CA-01-0075 -0001 AFPD-Prime	3,956,628.61
CA-01-0075-005 Sunrise Pwr Lnk	258,516.44
Total 1101.10 · CALIFORNIA CLASS	5,434,750.02
1200.00 · US Bank - Trust Fund PARS 115	
Market Value FL	1,464.62
Pension Investment	21,880.55
Total 1200.00 · US Bank - Trust Fund PARS 115	23,345.17
Total 1001 · OTHER A/C'S	5,550,306.12
Total Checking/Savings	6,536,533.45
Accounts Receivable	
1003 · *Accounts Receivable	405,184.44
Total Accounts Receivable	405,184.44
Other Current Assets	
1002 · OTHER CURRENT ASSETS	
1002.14a - Ameriprise	

AFPD Alpine Fire Protection District
Balance Sheet
 As of February 28, 2025

	Feb 28, 25
Money Market	16,256.54
Market Value of Portfolio FL Securities (Fixed Income)	-42,846.36
	297,571.00
Total 1002.14a - Ameriprise	270,981.18
1002.1 · LAIF 17-37-006	
Committed SRPL Funds General	5,417.55
	659.01
Total 1002.1 · LAIF 17-37-006	6,076.56
1002.13a - Ameriprise	
Securities	554,012.50
Market Value of Portfolio Money Market	-35,142.00
	8,838.64
Total 1002.13a - Ameriprise	527,709.14
1002.15 · Deferred Outflows of Resources	3,482,460.00
1002.2 · PASIS-Risk Pool Deposit	571,582.03
1002.6 · Petty Cash	76.00
1002.65 · Change Account	100.00
	100.00
Total 1002 · OTHER CURRENT ASSETS	4,858,984.91
12000 · Undeposited Funds	12,616.22
Total Other Current Assets	4,871,601.13
Total Current Assets	11,813,319.02
Fixed Assets	
1600 · FIXED ASSETS	
1600.01 · Land	644,613.00
1600.04 · Equipment & Vehicles	2,842,255.70
1600.05 · Structures and Improvements	5,184,257.46
1600.06 · Construction in Process	18,840.30
1600.07 · Accumulated Depreciation	-3,963,515.97
	-3,963,515.97
Total 1600 · FIXED ASSETS	4,726,450.49
Total Fixed Assets	4,726,450.49
TOTAL ASSETS	16,539,769.51
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 · Accounts Payable	70,658.27
	70,658.27
Total Accounts Payable	70,658.27
Other Current Liabilities	
1800 · Market value of portfolio	22,737.16
2003 · OTHER LIABILITIES	
2003.14 · Accrued Expenses	4,589.19
2003.12 · SRPL Mitigation Funds	222,856.74
	222,856.74
Total 2003 · OTHER LIABILITIES	227,445.93
2100 · PAYROLL LIABILITIES	
2100.03 · MediCare Tax	-2.46
	-2.46
Total 2100 · PAYROLL LIABILITIES	-2.46
Total Other Current Liabilities	250,180.63
Total Current Liabilities	320,838.90
Long Term Liabilities	
2500 · LONG TERM LIABILITIES	

AFPD Alpine Fire Protection District
Balance Sheet
 As of February 28, 2025

	Feb 28, 25
2500.16 · Net Pension Liability	2,529,092.00
2500.15 · ECAA Loan	473,790.00
2500.01 · Compensated Absences	242,278.35
2500.05 · Accrued Interest	53,385.73
2500.10 · Deferred Inflows of Resources	3,693,015.00
2500.11 · ACCRUED CLAIMS LIABILITY	814,738.46
2500.12 · Capital One Payable UALBond Iss	4,868,000.00
Total 2500 · LONG TERM LIABILITIES	12,674,299.54
Total Long Term Liabilities	12,674,299.54
Total Liabilities	12,995,138.44
Equity	
OPENING BAL EQUITY	2,747,485.71
3000 · Opening Balance Equity	5,142,014.86
3002 · UNRESERVED and UNDESIGNATED	
3002.01 · General Fund Balance	1,553,545.88
3002.02 · Mitigation Fee Fund	2,703.00
Total 3002 · UNRESERVED and UNDESIGNATED	1,556,248.88
3007 · Investment in Fixed Assets	4,291,938.00
1110 · Retained Earnings	-9,642,008.17
Net Income	-551,048.21
Total Equity	3,544,631.07
TOTAL LIABILITIES & EQUITY	16,539,769.51

AFPD Alpine Fire Protection District
Current Month Expenses
 February 2025

				Date	Num	Name	Memo	Split	Debit	Credit	Amount
						5035 - MINOR EQUIPMENT					
						Operations					
				02/05/2025	2024 salestax	CA DEPT OF TAX AND FEE ADMINISTRATION	Sales Tax due on Rescue OPS Red PFD	2000 · Accounts Payable	87.00		87.00
				02/24/2025	4145250	ZOLL MEDICAL CORPORATION	Step	2000 · Accounts Payable	5,677.09		5,677.09
						Total Operations			5,764.09	0.00	5,764.09
						Total 5035 · MINOR EQUIPMENT			5,764.09	0.00	5,764.09
						8000.00 · DEBT SERVICE FUND					
						8000.01 · POB					
						POB - Administrative Fees					
				02/24/2025	7650635	US Bank Corp Trust Services	Trustee Fees 02/01/2025-01/31/2026 Admin & Transaction Fees	2000 · Accounts Payable	2,850.00		2,850.00
						Total POB - Administrative Fees			2,850.00	0.00	2,850.00
						Total 8000.01 · POB			2,850.00	0.00	2,850.00
						Total 8000.00 · DEBT SERVICE FUND			2,850.00	0.00	2,850.00
						Total Expense			889,264.48	3,013.13	886,251.35
						Net Ordinary Income			889,264.48	3,013.13	-886,251.35
									889,264.48	3,013.13	-886,251.35

AFPD Alpine Fire Protection District
Profit & Loss
February 2025

	Feb 25
Ordinary Income/Expense	
Income	
4000 PROPERTY TAXES	
4000.01 · Property Tax	145,794.05
4000.02 · General Fund Interest	2,502.53
4000.03 · Benefit Fee	20,880.04
Total 4000 PROPERTY TAXES	169,176.62
4002 · USE OF MONEY AND PROPERTY	
4002.01 · INTEREST INCOME	23,411.92
Total 4002 · USE OF MONEY AND PROPERTY	23,411.92
4005 · MISCELLANEOUS REVENUE	
4005.01 · Other	5,054.02
Total 4005 · MISCELLANEOUS REVENUE	5,054.02
4006 · GRANT INCOME	
4006.07 · SD Regional Fire Fnd Fire Shelters-Turnouts 2024	393,207.00
Total 4006.07 · SD Regional Fire Fnd	393,207.00
Total 4006 · GRANT INCOME	393,207.00
4007 · INTERGOVERNMENTAL REVENUE	
4007.04 · Paramedic Resource Pool	5,588.34
Total 4007 · INTERGOVERNMENTAL REVENUE	5,588.34
4008 · FEES AND SERVICES	
4008.01 · Mitigation	276.23
4008.02 · Fees for Services	5,543.21
Total 4008 · FEES AND SERVICES	5,819.44
Total Income	602,257.34
Gross Profit	602,257.34
Expense	
5000 · PAYROLL	
5000.01 · Salaries	183,996.49
5000.02 · OVERTIME	76,615.89
5000.03 · DIRECTORS COMPENSATION	1,300.00
Total 5000 · PAYROLL	261,912.38
5002 · EMPLOYEE BENEFITS	
5002.01 · Educational Incentive	8,679.96
5002.02 · Annual Leave Buyback	91.17
5002.03 · Medicare Tax ER	3,786.65
5002.04 · CalPers Retirement Retirement - Pers	34,154.89
Total 5002.04 · CalPers Retirement	34,154.89
5002.05 · Group Medical Ins Health Supp Benefits - FRMS	33,087.30
Total 5002.05 · Group Medical Ins	36,662.96
5002.06 · Life Insurance	531.53
5002.07 · LTD Insurance	621.12
5002.08 · Social Security (ER)	80.60
5002.09 · Payroll Expenses	0.00

AFPD Alpine Fire Protection District
Profit & Loss
February 2025

	Feb 25
5002.10 · Retirement 401 (a)	235.00
Total 5002 · EMPLOYEE BENEFITS	84,843.88
5003 · GRANT EXPENSES	
5003.01 · SDRC	
SDRC 0723 Fuels	67,141.25
Total 5003.01 · SDRC	67,141.25
5003.07 · SD Regional Fire Foundation	
VHF Radios 2024	437,640.43
Total 5003.07 · SD Regional Fire Foundation	437,640.43
Total 5003 · GRANT EXPENSES	504,781.68
5007 · UNIFORMS/PPE	
5007.01 · Uniforms	2,019.67
Total 5007 · UNIFORMS/PPE	2,019.67
5008 · COMMUNICATIONS	
5008.02 · Mobile Communications	515.48
5008.06 · Regional Communications System	708.00
5008.08 · Cox Communcations	284.67
Total 5008 · COMMUNICATIONS	1,508.15
5009 · PASIS (Workers Comp)	
5009.02 · Claim Related Expenses	4,392.28
Total 5009 · PASIS (Workers Comp)	4,392.28
5010 · HOUSEHOLD	850.64
5012 · MAINTENANCE - EQUIPMENT	
5012.03 · 800 mhz Radios	204.20
Total 5012 · MAINTENANCE - EQUIPMENT	204.20
5013 · MAINTENANCE - VEHICLES	
5013.10 · E17 - 2015 KME	54.00
5013.20 · E217 - 2005 KME	155.00
5013.60 · 2020 Ford Explorer	988.03
5013.70 · 2021 Chevrolet Silverado	128.22
5013.80 · Vermeer 1500C Chipper	209.25
Total 5013 · MAINTENANCE - VEHICLES	1,534.50
5014 · MAINTENANCE - FACILITIES	
5014.01 · Station 17	1,204.54
5014.04 · ST-17 Life Safety Systems	70.00
5014.07 · Grounds Maintenance	657.87
Total 5014 · MAINTENANCE - FACILITIES	1,932.41
5016 · AGENCY MEMBERSHIPS	299.23
5018 · OFFICE EXPENSE	
5018.01 · Expendable Supplies	83.13
5018.03 · IT Equipment	209.14
Total 5018 · OFFICE EXPENSE	292.27
5019 · PROFESSIONAL FEES / SERVICES	
5019.01 · Legal Counsel	3,297.00
Total 5019 · PROFESSIONAL FEES / SERVICES	3,297.00
5023 · TRAINING	
5023.01 · Training Incidentals	37.62
5023.02 · EMS (Medical Training)	750.00
5023.03 · Heartland Training Facility	4,507.00

AFPD Alpine Fire Protection District

Profit & Loss

February 2025

	<u>Feb 25</u>
Total 5023 · TRAINING	5,294.62
5025 · PROFESSIONAL DEVELOPMENT	
5025.01 · Administration	291.00
5025.02 · Chief Officers	367.96
5025.03 · Board of Directors	102.53
5025.04 · In House Training	459.00
Total 5025 · PROFESSIONAL DEVELOPMENT	1,220.49
5028 · UTILITIES	
5028.01 · SDG&E	1,728.38
5028.02 · Telephone	330.27
5028.03 · Water	386.55
5028.04 · Trash	211.67
Total 5028 · UTILITIES	2,656.87
5030 · SPECIAL DISTRICT EXPENSE	
5030.03 · Web Site	130.00
5030.05 · Reimbursable expenses	0.00
5030.06 · Software/Licenses	466.99
Total 5030 · SPECIAL DISTRICT EXPENSE	596.99
5035 · MINOR EQUIPMENT	
Operations	5,764.09
Total 5035 · MINOR EQUIPMENT	5,764.09
8000.00 · DEBT SERVICE FUND	
8000.01 · POB	
POB - Administrative Fees	2,850.00
Total 8000.01 · POB	2,850.00
Total 8000.00 · DEBT SERVICE FUND	2,850.00
Total Expense	886,251.35
Net Ordinary Income	-283,994.01
Net Income	-283,994.01

AFPD Alpine Fire Protection District Profit & Loss Budget vs. Actual

July 2024 through February 2025

	Jul '24 - Feb 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000 PROPERTY TAXES				
4000.01 · Property Tax				
Property Tax 1%	2,631,533.57	4,400,000.00	-1,768,466.43	59.8%
Admin Fees	-4,402.36	-40,000.00	35,597.64	11.0%
Refunds	-21,711.68	-45,000.00	23,288.32	48.2%
Total 4000.01 · Property Tax	2,605,419.53	4,315,000.00	-1,709,580.47	60.4%
4000.02 · General Fund Interest	17,183.75	10,000.00	7,183.75	171.8%
4000.03 · Benefit Fee	376,565.79	641,919.00	-265,353.21	58.7%
Total 4000 PROPERTY TAXES	2,999,169.07	4,966,919.00	-1,967,749.93	60.4%
4002 · USE OF MONEY AND PROPERTY				
4002.01 · INTEREST INCOME				
CA CLASS	147,253.86	115,000.00	32,253.86	128.0%
California Bank & Trust	193.75	500.00	-306.25	38.8%
Investments	43,868.51	25,000.00	18,868.51	175.5%
LAIF	140.26	500.00	-359.74	28.1%
PASIS	15,140.90	5,000.00	10,140.90	302.8%
SRPL	8,311.88	5,000.00	3,311.88	166.2%
Total 4002.01 · INTEREST INCOME	214,909.16	151,000.00	63,909.16	142.3%
4002.02 · Property Lease				
ALS Agreement (Restricted)	67,634.19	102,506.00	-34,871.81	66.0%
Total 4002.02 · Property Lease	67,634.19	102,506.00	-34,871.81	66.0%
Total 4002 · USE OF MONEY AND PROPERTY	282,543.35	253,506.00	29,037.35	111.5%
4005 · MISCELLANEOUS REVENUE				
4005.01 · Other	49,870.16	39,645.00	10,225.16	125.8%
Total 4005 · MISCELLANEOUS REVENUE	49,870.16	39,645.00	10,225.16	125.8%
4006 · GRANT INCOME				
4006.01 · SDRC				
SDRC 0723 Fuels	7,140.30	198,296.00	-191,155.70	3.6%
SDRC 0723 Type 6	0.00	381,159.00	-381,159.00	0.0%
Total 4006.01 · SDRC	7,140.30	579,455.00	-572,314.70	1.2%
4006.03 · CITY OF SD - OES				
UASI 2023	0.00	3,900.00	-3,900.00	0.0%
UASI 2022	3,050.00	3,050.00	0.00	100.0%
Total 4006.03 · CITY OF SD - OES	3,050.00	6,950.00	-3,900.00	43.9%
4006.04 · COSD				
SHGP 2024	0.00	8,391.00	-8,391.00	0.0%
SHGP 2023	10,351.00	10,351.00	0.00	100.0%
Total 4006.04 · COSD	10,351.00	18,742.00	-8,391.00	55.2%
4006.05 · Alpine FireProtectionFoundation	4,136.96	4,500.00	-363.04	91.9%
4006.07 · SD Regional Fire Fnd				
VHF Radios 2024	0.00	449,250.00	-449,250.00	0.0%
Fire Shelters-Turnouts 2024	415,469.08	22,263.00	393,206.08	1,866.2%
Total 4006.07 · SD Regional Fire Fnd	415,469.08	471,513.00	-56,043.92	88.1%
Total 4006 · GRANT INCOME	440,147.34	1,081,160.00	-641,012.66	40.7%
4007 · INTERGOVERNMENTAL REVENUE				
4007.01 · Incident Reimburse - Personnel	233,007.94	210,000.00	23,007.94	111.0%
4007.02 · Incident Reimburse - Vehicle	89,626.57	85,163.00	4,463.57	105.2%
4007.03 · Incident Reimburse - Other	64,259.05	57,000.00	7,259.05	112.7%
Total 4007 · INTERGOVERNMENTAL REVENUE	405,209.64	352,163.00	53,046.64	115.1%
4008 · FEES AND SERVICES				
4008.01 · Mitigation				
Fees	54,184.60	40,000.00	14,184.60	135.5%
Interest	1,551.74	5,000.00	-3,448.26	31.0%
Total 4008.01 · Mitigation	55,736.34	45,000.00	10,736.34	123.9%
4008.02 · Fees for Services	34,883.13	35,000.00	-116.87	99.7%

AFPD Alpine Fire Protection District Profit & Loss Budget vs. Actual

July 2024 through February 2025

	Jul '24 - Feb 25	Budget	\$ Over Budget	% of Budget
Total 4008 · FEES AND SERVICES	90,634.47	80,000.00	10,634.47	113.3%
Total Income	4,288,614.34	6,773,393.00	-2,484,778.66	63.3%
Gross Profit	4,288,614.34	6,773,393.00	-2,484,778.66	63.3%
Expense				
5000 · PAYROLL				
5000.01 · Salaries	1,426,182.38	2,231,526.00	-805,343.62	63.9%
5000.02 · OVERTIME				
Critical Weather	64,883.86	30,391.00	34,492.86	213.5%
FLSA	29,472.82	46,298.00	-16,825.18	63.7%
Sick Coverage	40,577.76	91,172.00	-50,594.24	44.5%
Strike Team	248,054.36	230,000.00	18,054.36	107.8%
Training	15,589.48	30,866.00	-15,276.52	50.5%
Unclassified-Meetings, etc	26,869.72	30,391.00	-3,521.28	88.4%
Vacation - Coverage	166,959.71	321,289.00	-154,329.29	52.0%
Worker's Comp Coverage	14,767.99	16,000.00	-1,232.01	92.3%
Total 5000.02 · OVERTIME	624,096.66	796,407.00	-172,310.34	78.4%
5000.03 · DIRECTORS COMPENSATION	4,100.00	7,000.00	-2,900.00	58.6%
Total 5000 · PAYROLL	2,054,379.04	3,034,933.00	-980,553.96	67.7%
5002 · EMPLOYEE BENEFITS				
5002.01 · Educational Incentive	78,217.27	119,898.00	-41,680.73	65.2%
5002.02 · Annual Leave Buyback	22,040.00	30,000.00	-7,960.00	73.5%
5002.03 · Medicare Tax ER	30,429.05	47,973.00	-17,543.95	63.4%
5002.04 · CalPers Retirement				
Retirement - Pers	266,138.43	423,560.00	-157,421.57	62.8%
Retirement UAL Payments	209,906.00	209,906.00	0.00	100.0%
Total 5002.04 · CalPers Retirement	476,044.43	633,466.00	-157,421.57	75.1%
5002.05 · Group Medical Ins				
Health	251,607.35	371,690.00	-120,082.65	67.7%
Supp Benefits - FRMS	28,569.78	59,280.00	-30,710.22	48.2%
Total 5002.05 · Group Medical Ins	280,177.13	430,970.00	-150,792.87	65.0%
5002.06 · Life Insurance	4,330.59	6,820.00	-2,489.41	63.5%
5002.07 · LTD Insurance	5,002.84	9,481.00	-4,478.16	52.8%
5002.08 · Social Security (ER)	254.20	434.00	-179.80	58.6%
5002.10 · Retirement 401 (a)	10,152.50	13,250.00	-3,097.50	76.6%
5002.11 · Uniform Allowance (Admin)	250.00	250.00	0.00	100.0%
Total 5002 · EMPLOYEE BENEFITS	906,898.01	1,292,542.00	-385,643.99	70.2%
5003 · GRANT EXPENSES				
5003.01 · SDRC				
SDRC 0723 Fuels	74,281.55	198,296.00	-124,014.45	37.5%
SDRC 0723 Type 6	0.00	381,159.00	-381,159.00	0.0%
Total 5003.01 · SDRC	74,281.55	579,455.00	-505,173.45	12.8%
5003.03 · CITY OF SD - OES				
UASI 2023	0.00	3,900.00	-3,900.00	0.0%
UASI 2022	0.00	3,050.00	-3,050.00	0.0%
Total 5003.03 · CITY OF SD - OES	0.00	6,950.00	-6,950.00	0.0%
5003.04 · CountySD				
SHGP 2024	0.00	8,391.00	-8,391.00	0.0%
SHGP 2023	10,351.00	10,351.00	0.00	100.0%
Total 5003.04 · CountySD	10,351.00	18,742.00	-8,391.00	55.2%
5003.05 · Alpine FireProtectionFoundation	4,136.96	4,500.00	-363.04	91.9%
5003.07 · SD Regional Fire Foundation				
VHF Radios 2024	437,640.43	404,250.00	33,390.43	108.3%
Fire Shelters-Turnouts 2024	24,735.64	22,263.00	2,472.64	111.1%
Total 5003.07 · SD Regional Fire Foundation	462,376.07	426,513.00	35,863.07	108.4%
Total 5003 · GRANT EXPENSES	551,145.58	1,036,160.00	-485,014.42	53.2%
5007 · UNIFORMS/PPE				
5007.01 · Uniforms	13,670.93	17,250.00	-3,579.07	79.3%
5007.02 · Structure PPE	945.95	11,500.00	-10,554.05	8.2%
5007.03 · Wildland PPE	562.80	3,100.00	-2,537.20	18.2%

AFPD Alpine Fire Protection District Profit & Loss Budget vs. Actual

July 2024 through February 2025

	Jul '24 - Feb 25	Budget	\$ Over Budget	% of Budget
Total 5007 · UNIFORMS/PPE	15,179.68	31,850.00	-16,670.32	47.7%
5008 · COMMUNICATIONS				
5008.01 · Heartland Comm Facility	65,662.41	112,237.00	-46,574.59	58.5%
5008.02 · Mobile Communications	4,123.28	8,683.00	-4,559.72	47.5%
5008.05 · Emergency Operations Center EOC	13.20	200.00	-186.80	6.6%
5008.06 · Regional Communications System	5,791.42	8,496.00	-2,704.58	68.2%
5008.08 · Cox Communcations	2,083.11	4,580.00	-2,496.89	45.5%
Total 5008 · COMMUNICATIONS	77,673.42	134,196.00	-56,522.58	57.9%
5009 · PASIS (Workers Comp)				
5009.01 · Administrative Costs	130,901.00	130,900.00	1.00	100.0%
5009.02 · Claim Related Expenses	81,078.88	125,000.00	-43,921.12	64.9%
Total 5009 · PASIS (Workers Comp)	211,979.88	255,900.00	-43,920.12	82.8%
5010 · HOUSEHOLD	3,735.19	7,000.00	-3,264.81	53.4%
5011 · FAIRA	65,348.00	66,258.00	-910.00	98.6%
5012 · MAINTENANCE - EQUIPMENT				
5012.01 · SCBA's	144.47	3,555.00	-3,410.53	4.1%
5012.02 · Air Compressor - Station	292.80	1,900.00	-1,607.20	15.4%
5012.03 · 800 mhz Radios	1,633.60	3,500.00	-1,866.40	46.7%
5012.04 · VHF Radios	1,454.97	3,000.00	-1,545.03	48.5%
5012.05 · Rescue Tools	1,434.87	1,900.00	-465.13	75.5%
5012.06 · Hydrant Maintenance	0.00	500.00	-500.00	0.0%
5012.07 · Station Generator	1,141.08	5,205.00	-4,063.92	21.9%
5012.08 · SCBA - Compressor	2,596.00	5,970.00	-3,374.00	43.5%
5012.09 · Portable Extinguishers	0.00	850.00	-850.00	0.0%
5012.10 · Hose & Ladder Testing	0.00	5,000.00	-5,000.00	0.0%
5012.11 · Misc.Equipment	10.76	2,000.00	-1,989.24	0.5%
5012.12 · Fuel	20,371.49	41,650.00	-21,278.51	48.9%
5012.13 · Foam (Class A/B)	0.00	4,000.00	-4,000.00	0.0%
5012.14 · Fire Hose & Appliances	98.79	2,000.00	-1,901.21	4.9%
Total 5012 · MAINTENANCE - EQUIPMENT	29,178.83	81,030.00	-51,851.17	36.0%
5013 · MAINTENANCE - VEHICLES				
5013.10 · E17 - 2015 KME	37,128.43	47,530.00	-10,401.57	78.1%
5013.20 · E217 - 2005 KME	14,951.13	36,530.00	-21,578.87	40.9%
5013.30 · 2023 Chevrolet Silverado	157.01	2,500.00	-2,342.99	6.3%
5013.40 · 2019 F-250	4,311.15	5,000.00	-688.85	86.2%
5013.50 · BR17 Hi-Tech (2019)	11,846.60	19,830.00	-7,983.40	59.7%
5013.60 · 2020 Ford Explorer	2,593.14	3,000.00	-406.86	86.4%
5013.70 · 2021 Chevrolet Silverado	4,315.15	5,000.00	-684.85	86.3%
5013.80 · Vermeer 1500C Chipper	1,324.77	1,500.00	-175.23	88.3%
Total 5013 · MAINTENANCE - VEHICLES	76,627.38	120,890.00	-44,262.62	63.4%
5014 · MAINTENANCE - FACILITIES				
5014.01 · Station 17	6,660.30	19,725.00	-13,064.70	33.8%
5014.02 · HVAC Maintenance	1,726.50	2,800.00	-1,073.50	61.7%
5014.03 · Apparatus Bay Doors & Gates	5,103.96	4,900.00	203.96	104.2%
5014.04 · ST-17 Life Safety Systems	560.00	6,640.00	-6,080.00	8.4%
5014.05 · Plymovent	0.00	1,500.00	-1,500.00	0.0%
5014.06 · Gym Equipment	0.00	1,350.00	-1,350.00	0.0%
5014.07 · Grounds Maintenance	2,989.97	4,787.00	-1,797.03	62.5%
5014.08 · Photovoltaic System	0.00	5,280.00	-5,280.00	0.0%
Total 5014 · MAINTENANCE - FACILITIES	17,040.73	46,982.00	-29,941.27	36.3%
5015 · EMERGENCY MEDICAL SERVICES				
5015.01 · EMS Supplies	4,638.25	8,500.00	-3,861.75	54.6%
5015.02 · EMS Maintenance Contracts	13,298.00	18,000.00	-4,702.00	73.9%
5015.03 · Medication Disposal	182.00	922.00	-740.00	19.7%
Total 5015 · EMERGENCY MEDICAL SERVICES	18,118.25	27,422.00	-9,303.75	66.1%
5016 · AGENCY MEMBERSHIPS	3,278.45	4,408.00	-1,129.55	74.4%
5018 · OFFICE EXPENSE				
5018.01 · Expendable Supplies	1,774.45	4,300.00	-2,525.55	41.3%
5018.02 · Postage	300.00	500.00	-200.00	60.0%
5018.03 · IT Equipment	5,253.18	12,206.00	-6,952.82	43.0%
5018.04 · Publishing	168.00	660.00	-492.00	25.5%
Total 5018 · OFFICE EXPENSE	7,495.63	17,666.00	-10,170.37	42.4%
5019 · PROFESSIONAL FEES / SERVICES				
5019.01 · Legal Counsel	17,234.74	33,009.00	-15,774.26	52.2%
5019.02 · Auditor	15,100.00	15,250.00	-150.00	99.0%
5019.03 · Election	0.00	12,000.00	-12,000.00	0.0%

AFPD Alpine Fire Protection District Profit & Loss Budget vs. Actual

July 2024 through February 2025

	Jul '24 - Feb 25	Budget	\$ Over Budget	% of Budget
5019.04 · IT Services	194.00	20,000.00	-19,806.00	1.0%
5019.05 · Investment Management Fees	0.00	500.00	-500.00	0.0%
5019.06 · Wellness - Fitness Program	24,433.75	30,000.00	-5,566.25	81.4%
5019.08 · SD LAFCO	3,751.07	3,752.00	-0.93	100.0%
5019.09 · Benefit Fee Administration	4,318.65	4,410.00	-91.35	97.9%
Total 5019 · PROFESSIONAL FEES / SERVICES	65,032.21	118,921.00	-53,888.79	54.7%
5023 · TRAINING				
5023.01 · Training Incidentals	48.37	2,000.00	-1,951.63	2.4%
5023.02 · EMS (Medical Training)	2,576.00	4,700.00	-2,124.00	54.8%
5023.03 · Heartland Training Facility	15,323.00	18,117.00	-2,794.00	84.6%
5023.04 · Education Reimbursement	2,341.50	7,500.00	-5,158.50	31.2%
Total 5023 · TRAINING	20,288.87	32,317.00	-12,028.13	62.8%
5025 · PROFESSIONAL DEVELOPMENT				
5025.01 · Administration	2,821.59	12,714.00	-9,892.41	22.2%
5025.02 · Chief Officers	1,183.52	3,750.00	-2,566.48	31.6%
5025.03 · Board of Directors	701.53	5,000.00	-4,298.47	14.0%
5025.04 · In House Training	3,929.00	7,270.00	-3,341.00	54.0%
5025.05 · Community Risk Reduction	294.39	7,800.00	-7,505.61	3.8%
5025.06 · Operations	3,642.26	20,100.00	-16,457.74	18.1%
Total 5025 · PROFESSIONAL DEVELOPMENT	12,572.29	56,634.00	-44,061.71	22.2%
5028 · UTILITIES				
5028.01 · SDG&E	13,032.56	22,700.00	-9,667.44	57.4%
5028.02 · Telephone	2,000.36	2,920.00	-919.64	68.5%
5028.03 · Water	4,115.45	4,900.00	-784.55	84.0%
5028.04 · Trash	1,742.86	2,700.00	-957.14	64.6%
5028.05 · Sewer	4,112.05	4,113.00	-0.95	100.0%
Total 5028 · UTILITIES	25,003.28	37,333.00	-12,329.72	67.0%
5030 · SPECIAL DISTRICT EXPENSE				
5030.01 · District Operations	7,063.69	12,700.00	-5,636.31	55.6%
5030.02 · Incident Operations	4,670.90	6,000.00	-1,329.10	77.8%
5030.03 · Web Site	800.00	1,320.00	-520.00	60.6%
5030.04 · Recruitment	0.00	500.00	-500.00	0.0%
5030.06 · Software/Licenses	23,709.92	29,318.00	-5,608.08	80.9%
Total 5030 · SPECIAL DISTRICT EXPENSE	36,244.51	49,838.00	-13,593.49	72.7%
5032 · Community Risk Reduction				
5032.01 · Public Education	2,643.04	4,850.00	-2,206.96	54.5%
5032.02 · Supplies	97.40	2,000.00	-1,902.60	4.9%
5032.03 · Mapping	0.00	500.00	-500.00	0.0%
Total 5032 · Community Risk Reduction	2,740.44	7,350.00	-4,609.56	37.3%
5035 · MINOR EQUIPMENT				
Communications	1,461.43	7,300.00	-5,838.57	20.0%
Facilities	3,525.58	18,550.00	-15,024.42	19.0%
Office	4,498.27	3,270.00	1,228.27	137.6%
Operations	19,278.33	98,552.00	-79,273.67	19.6%
Vehicles	0.00	1,500.00	-1,500.00	0.0%
Total 5035 · MINOR EQUIPMENT	28,763.61	129,172.00	-100,408.39	22.3%
5037 · CAPITALIZED EXPENSES				
Facilities	211,287.82	369,850.00	-158,562.18	57.1%
Operations	0.00	13,250.00	-13,250.00	0.0%
Total 5037 · CAPITALIZED EXPENSES	211,287.82	383,100.00	-171,812.18	55.2%
5038 · CONTINGENCY FUND	0.00	165,426.00	-165,426.00	0.0%
5039 · EMERGENCY FUND	0.00	5,000.00	-5,000.00	0.0%
5040 · FUND ACCRUAL ACCOUNTS	0.00	263,086.00	-263,086.00	0.0%
5050 · INTERFUND TRANSFERS	0.00	-1,055,388.00	1,055,388.00	0.0%
8000.00 · DEBT SERVICE FUND				
8000.01 · POB				
POB - Administrative Fees	2,850.00	2,500.00	350.00	114.0%
POB - Interest	156,439.67	156,620.00	-180.33	99.9%
POB - Principal	215,739.86	215,000.00	739.86	100.3%
Total 8000.01 · POB	375,029.53	374,120.00	909.53	100.2%
8000.02 · ECAA Solar				
Interest	4,153.85	6,416.00	-2,262.15	64.7%
Principal	20,468.07	42,831.00	-22,362.93	47.8%

AFPD Alpine Fire Protection District Profit & Loss Budget vs. Actual

July 2024 through February 2025

	<u>Jul '24 - Feb 25</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total 8000.02 · ECAA Solar	24,621.92	49,247.00	-24,625.08	50.0%
Total 8000.00 · DEBT SERVICE FUND	399,651.45	423,367.00	-23,715.55	94.4%
Total Expense	4,839,662.55	6,773,393.00	-1,933,730.45	71.5%
Net Ordinary Income	-551,048.21	0.00	-551,048.21	100.0%
Net Income	<u>-551,048.21</u>	<u>0.00</u>	<u>-551,048.21</u>	<u>100.0%</u>

AFPD Alpine Fire Protection District Profit & Loss Prev Year Comparison July 2024 through February 2025

	Jul '24 - Feb 25	Jul '23 - Feb 24	\$ Change	% Change
Ordinary Income/Expense				
Income				
4000 PROPERTY TAXES				
4000.01 · Property Tax				
Property Tax 1%	2,631,533.57	2,487,435.93	144,097.64	5.8%
Admin Fees	-4,402.36	0.00	-4,402.36	-100.0%
Refunds	-21,711.68	0.00	-21,711.68	-100.0%
Total 4000.01 · Property Tax	2,605,419.53	2,487,435.93	117,983.60	4.7%
4000.02 · General Fund Interest	17,183.75	21,490.74	-4,306.99	-20.0%
4000.03 · Benefit Fee	376,565.79	359,845.97	16,719.82	4.7%
Total 4000 PROPERTY TAXES	2,999,169.07	2,868,772.64	130,396.43	4.6%
4002 · USE OF MONEY AND PROPERTY				
4002.01 · INTEREST INCOME				
CA CLASS				
California Bank & Trust	147,253.86	67,128.92	80,124.94	119.4%
Investments	193.75	348.28	-154.53	-44.4%
LAIF	43,868.51	52,599.95	-8,731.44	-16.6%
PASIS	140.26	374.97	-234.71	-62.6%
SRPL	15,140.90	8,099.15	7,041.75	86.9%
SRPL	8,311.88	7,259.91	1,051.97	14.5%
4002.01 · INTEREST INCOME - Other	0.00	0.00	0.00	0.0%
Total 4002.01 · INTEREST INCOME	214,909.16	135,811.18	79,097.98	58.2%
4002.02 · Property Lease				
ALS Agreement (Restricted)	67,634.19	0.00	67,634.19	100.0%
Ambulance Sub-Lease(Restricted)	0.00	8,000.00	-8,000.00	-100.0%
Total 4002.02 · Property Lease	67,634.19	8,000.00	59,634.19	745.4%
Total 4002 · USE OF MONEY AND PROPERTY	282,543.35	143,811.18	138,732.17	96.5%
4005 · MISCELLANEOUS REVENUE				
4005.01 · Other	49,870.16	19,489.06	30,381.10	155.9%
4005.04- ECAA Solar	0.00	275,768.28	-275,768.28	-100.0%
Total 4005 · MISCELLANEOUS REVENUE	49,870.16	295,257.34	-245,387.18	-83.1%
4006 · GRANT INCOME				
4006.01 · SDRC				
SDRC 0723 Fuels	7,140.30	60,101.25	-52,960.95	-88.1%
Total 4006.01 · SDRC	7,140.30	60,101.25	-52,960.95	-88.1%
4006.02 · ARPA	0.00	14,284.40	-14,284.40	-100.0%
4006.03 · CITY OF SD - OES				
UASI 2022	3,050.00	0.00	3,050.00	100.0%
Total 4006.03 · CITY OF SD - OES	3,050.00	0.00	3,050.00	100.0%
4006.04 · COSD				
SHGP 2023	10,351.00	0.00	10,351.00	100.0%
Total 4006.04 · COSD	10,351.00	0.00	10,351.00	100.0%
4006.05 · Alpine FireProtectionFoundation	4,136.96	364.00	3,772.96	1,036.5%
4006.07 · SD Regional Fire Fnd				
Fire Shelters-Turnouts 2024	415,469.08	0.00	415,469.08	100.0%
Chipper 2024	0.00	108,354.53	-108,354.53	-100.0%
Total 4006.07 · SD Regional Fire Fnd	415,469.08	108,354.53	307,114.55	283.4%
Total 4006 · GRANT INCOME	440,147.34	183,104.18	257,043.16	140.4%
4007 · INTERGOVERNMENTAL REVENUE				
4007.01 · Incident Reimburse - Personnel	233,007.94	113,439.85	119,568.09	105.4%
4007.02 · Incident Reimburse - Vehicle	89,626.57	18,525.05	71,101.52	383.8%
4007.03 · Incident Reimburse - Other	64,259.05	40,396.20	23,862.85	59.1%
4007.04 · Paramedic Resource Pool	18,316.08	7,777.44	10,538.64	135.5%
Total 4007 · INTERGOVERNMENTAL REVENUE	405,209.64	180,138.54	225,071.10	124.9%
4008 · FEES AND SERVICES				
4008.01 · Mitigation				
Fees	54,184.60	20,466.72	33,717.88	164.7%
Interest	1,551.74	295.97	1,255.77	424.3%
Total 4008.01 · Mitigation	55,736.34	20,762.69	34,973.65	168.4%

AFPD Alpine Fire Protection District Profit & Loss Prev Year Comparison July 2024 through February 2025

	Jul '24 - Feb 25	Jul '23 - Feb 24	\$ Change	% Change
4008.02 · Fees for Services	34,883.13	42,919.69	-8,036.56	-18.7%
4008 · FEES AND SERVICES - Other	15.00	0.00	15.00	100.0%
Total 4008 · FEES AND SERVICES	90,634.47	63,682.38	26,952.09	42.3%
4009 · FAIR MARKET VALUE				
County Mit Fund FMV	1,047.57	0.00	1,047.57	100.0%
County Gen Fund FMV	19,992.74	0.00	19,992.74	100.0%
Total 4009 · FAIR MARKET VALUE	21,040.31	0.00	21,040.31	100.0%
Total Income	4,288,614.34	3,734,766.26	553,848.08	14.8%
Gross Profit	4,288,614.34	3,734,766.26	553,848.08	14.8%
Expense				
5000 · PAYROLL				
5000.01 · Salaries	1,426,182.38	1,300,160.22	126,022.16	9.7%
5000.02 · OVERTIME				
Critical Weather	64,883.86	11,529.77	53,354.09	462.8%
FLSA	29,472.82	25,434.77	4,038.05	15.9%
Paramedic Resource Pool	16,920.96	7,777.44	9,143.52	117.6%
Sick Coverage	40,577.76	54,831.67	-14,253.91	-26.0%
Strike Team	248,054.36	88,812.84	159,241.52	179.3%
Training	15,589.48	11,642.17	3,947.31	33.9%
Unclassified-Meetings, etc	26,869.72	11,246.46	15,623.26	138.9%
Vacation - Coverage	166,959.71	98,540.32	68,419.39	69.4%
Worker's Comp Coverage	14,767.99	8,936.98	5,831.01	65.3%
Total 5000.02 · OVERTIME	624,096.66	318,752.42	305,344.24	95.8%
5000.03 · DIRECTORS COMPENSATION	4,100.00	3,200.00	900.00	28.1%
5000 · PAYROLL - Other	0.00	0.00	0.00	0.0%
Total 5000 · PAYROLL	2,054,379.04	1,622,112.64	432,266.40	26.7%
5002 · EMPLOYEE BENEFITS				
5002.01 · Educational Incentive	78,217.27	72,379.54	5,837.73	8.1%
5002.02 · Annual Leave Buyback	22,040.00	2,366.68	19,673.32	831.3%
5002.03 · Medicare Tax ER	30,429.05	23,083.40	7,345.65	31.8%
5002.04 · CalPers Retirement				
Retirement - Pers	266,138.43	248,420.64	17,717.79	7.1%
Retirement UAL Payments	209,906.00	125,318.00	84,588.00	67.5%
Total 5002.04 · CalPers Retirement	476,044.43	373,738.64	102,305.79	27.4%
5002.05 · Group Medical Ins				
Health	251,607.35	239,837.56	11,769.79	4.9%
Supp Benefits - FRMS	28,569.78	29,097.07	-527.29	-1.8%
Total 5002.05 · Group Medical Ins	280,177.13	268,934.63	11,242.50	4.2%
5002.06 · Life Insurance	4,330.59	4,252.25	78.34	1.8%
5002.07 · LTD Insurance	5,002.84	4,950.80	52.04	1.1%
5002.08 · Social Security (ER)	254.20	198.40	55.80	28.1%
5002.09 · Payroll Expenses	0.00	28.39	-28.39	-100.0%
5002.10 · Retirement 401 (a)	10,152.50	10,230.00	-77.50	-0.8%
5002.11 · Uniform Allowance (Admin)	250.00	250.00	0.00	0.0%
Total 5002 · EMPLOYEE BENEFITS	906,898.01	760,412.73	146,485.28	19.3%
5003 · GRANT EXPENSES				
5003.01 · SDRC				
SDRC 0723 Fuels	74,281.55	60,101.25	14,180.30	23.6%
SDRC 0723 Type 6	0.00	18,840.30	-18,840.30	-100.0%
Total 5003.01 · SDRC	74,281.55	78,941.55	-4,660.00	-5.9%
5003.02 · ARPA	0.00	14,284.40	-14,284.40	-100.0%
5003.04 · CountySD				
SHGP 2022	0.00	10,803.00	-10,803.00	-100.0%
SHGP 2023	10,351.00	0.00	10,351.00	100.0%
Total 5003.04 · CountySD	10,351.00	10,803.00	-452.00	-4.2%
5003.05 · Alpine FireProtectionFoundation	4,136.96	1,080.74	3,056.22	282.8%
5003.07 · SD Regional Fire Foundation				
VHF Radios 2024	437,640.43	0.00	437,640.43	100.0%
Fire Shelters-Turnouts 2024	24,735.64	0.00	24,735.64	100.0%
Chipper 2024	0.00	104,618.97	-104,618.97	-100.0%

AFPD Alpine Fire Protection District Profit & Loss Prev Year Comparison July 2024 through February 2025

	Jul '24 - Feb 25	Jul '23 - Feb 24	\$ Change	% Change
Total 5003.07 · SD Regional Fire Foundation	462,376.07	104,618.97	357,757.10	342.0%
Total 5003 · GRANT EXPENSES	551,145.58	209,728.66	341,416.92	162.8%
5006 · UNEMPLOYMENT	0.00	26.00	-26.00	-100.0%
5007 · UNIFORMS/PPE				
5007.01 · Uniforms	13,670.93	4,762.83	8,908.10	187.0%
5007.02 · Structure PPE	945.95	19,950.27	-19,004.32	-95.3%
5007.03 · Wildland PPE	562.80	0.00	562.80	100.0%
Total 5007 · UNIFORMS/PPE	15,179.68	24,713.10	-9,533.42	-38.6%
5008 · COMMUNICATIONS				
5008.01 · Heartland Comm Facility	65,662.41	89,346.05	-23,683.64	-26.5%
5008.02 · Mobile Communications	4,123.28	3,942.18	181.10	4.6%
5008.05 · Emergency Operations Center EOC	13.20	128.22	-115.02	-89.7%
5008.06 · Regional Communications System	5,791.42	4,826.61	964.81	20.0%
5008.08 · Cox Communcations	2,083.11	2,116.31	-33.20	-1.6%
Total 5008 · COMMUNICATIONS	77,673.42	100,359.37	-22,685.95	-22.6%
5009 · PASIS (Workers Comp)				
5009.01 · Administrative Costs	130,901.00	117,126.00	13,775.00	11.8%
5009.02 · Claim Related Expenses	81,078.88	78,163.55	2,915.33	3.7%
Total 5009 · PASIS (Workers Comp)	211,979.88	195,289.55	16,690.33	8.6%
5010 · HOUSEHOLD	3,735.19	3,492.93	242.26	6.9%
5011 · FAIRA	65,348.00	53,718.00	11,630.00	21.7%
5012 · MAINTENANCE - EQUIPMENT				
5012.01 · SCBA's	144.47	1,050.29	-905.82	-86.2%
5012.02 · Air Compressor - Station	292.80	948.55	-655.75	-69.1%
5012.03 · 800 mhz Radios	1,633.60	1,608.00	25.60	1.6%
5012.04 · VHF Radios	1,454.97	1,107.86	347.11	31.3%
5012.05 · Rescue Tools	1,434.87	51.13	1,383.74	2,706.3%
5012.07 · Station Generator	1,141.08	1,074.09	66.99	6.2%
5012.08 · SCBA - Compressor	2,596.00	3,615.61	-1,019.61	-28.2%
5012.11 · Misc.Equipment	10.76	440.11	-429.35	-97.6%
5012.12 · Fuel	20,371.49	21,706.88	-1,335.39	-6.2%
5012.13 · Foam (Class A/B)	0.00	2,047.25	-2,047.25	-100.0%
5012.14 · Fire Hose & Appliances	98.79	0.00	98.79	100.0%
Total 5012 · MAINTENANCE - EQUIPMENT	29,178.83	33,649.77	-4,470.94	-13.3%
5013 · MAINTENANCE - VEHICLES				
5013.10 · E17 - 2015 KME	37,128.43	5,896.60	31,231.83	529.7%
5013.20 · E217 - 2005 KME	14,951.13	19,249.89	-4,298.76	-22.3%
5013.30 · 2023 Chevrolet Silverado	157.01	158.02	-1.01	-0.6%
5013.40 · 2019 F-250	4,311.15	3,106.77	1,204.38	38.8%
5013.50 · BR17 Hi-Tech (2019)	11,846.60	10,926.02	920.58	8.4%
5013.60 · 2020 Ford Explorer	2,593.14	0.00	2,593.14	100.0%
5013.70 · 2021 Chevrolet Silverado	4,315.15	2,469.86	1,845.29	74.7%
5013.80 · Vermeer 1500C Chipper	1,324.77	0.00	1,324.77	100.0%
Total 5013 · MAINTENANCE - VEHICLES	76,627.38	41,807.16	34,820.22	83.3%
5014 · MAINTENANCE - FACILITIES				
5014.01 · Station 17	6,660.30	11,732.06	-5,071.76	-43.2%
5014.02 · HVAC Maintenance	1,726.50	1,452.00	274.50	18.9%
5014.03 · Apparatus Bay Doors & Gates	5,103.96	1,658.12	3,445.84	207.8%
5014.04 · ST-17 Life Safety Systems	560.00	560.00	0.00	0.0%
5014.06 · Gym Equipment	0.00	226.11	-226.11	-100.0%
5014.07 · Grounds Maintenance	2,989.97	2,193.59	796.38	36.3%
Total 5014 · MAINTENANCE - FACILITIES	17,040.73	17,821.88	-781.15	-4.4%
5015 · EMERGENCY MEDICAL SERVICES				
5015.01 · EMS Supplies	4,638.25	3,026.95	1,611.30	53.2%
5015.02 · EMS Maintenance Contracts	13,298.00	3,488.00	9,810.00	281.3%
5015.03 · Medication Disposal	182.00	282.00	-100.00	-35.5%
Total 5015 · EMERGENCY MEDICAL SERVICES	18,118.25	6,796.95	11,321.30	166.6%
5016 · AGENCY MEMBERSHIPS	3,278.45	934.87	2,343.58	250.7%
5018 · OFFICE EXPENSE				
5018.01 · Expendable Supplies	1,774.45	1,904.44	-129.99	-6.8%
5018.02 · Postage	300.00	249.60	50.40	20.2%
5018.03 · IT Equipment	5,253.18	7,718.76	-2,465.58	-31.9%
5018.04 · Publishing	168.00	208.49	-40.49	-19.4%

AFPD Alpine Fire Protection District Profit & Loss Prev Year Comparison July 2024 through February 2025

	Jul '24 - Feb 25	Jul '23 - Feb 24	\$ Change	% Change
Total 5018 · OFFICE EXPENSE	7,495.63	10,081.29	-2,585.66	-25.7%
5019 · PROFESSIONAL FEES / SERVICES				
5019.01 · Legal Counsel	17,234.74	17,031.54	203.20	1.2%
5019.02 · Auditor	15,100.00	13,603.00	1,497.00	11.0%
5019.04 · IT Services	194.00	15,018.11	-14,824.11	-98.7%
5019.06 · Wellness - Fitness Program	24,433.75	500.00	23,933.75	4,786.8%
5019.08 · SD LAFCO	3,751.07	2,812.63	938.44	33.4%
5019.09 · Benefit Fee Administration	4,318.65	0.00	4,318.65	100.0%
Total 5019 · PROFESSIONAL FEES / SERVICES	65,032.21	48,965.28	16,066.93	32.8%
5023 · TRAINING				
5023.01 · Training Incidentals	48.37	493.85	-445.48	-90.2%
5023.02 · EMS (Medical Training)	2,576.00	6,326.00	-3,750.00	-59.3%
5023.03 · Heartland Training Facility	15,323.00	10,495.00	4,828.00	46.0%
5023.04 · Education Reimbursement	2,341.50	2,268.29	73.21	3.2%
Total 5023 · TRAINING	20,288.87	19,583.14	705.73	3.6%
5025 · PROFESSIONAL DEVELOPMENT				
5025.01 · Administration	2,821.59	4,563.30	-1,741.71	-38.2%
5025.02 · Chief Officers	1,183.52	3,737.75	-2,554.23	-68.3%
5025.03 · Board of Directors	701.53	0.00	701.53	100.0%
5025.04 · In House Training	3,929.00	3,470.00	459.00	13.2%
5025.05 · Community Risk Reduction	294.39	1,308.46	-1,014.07	-77.5%
5025.06 · Operations	3,642.26	7,239.36	-3,597.10	-49.7%
Total 5025 · PROFESSIONAL DEVELOPMENT	12,572.29	20,318.87	-7,746.58	-38.1%
5028 · UTILITIES				
5028.01 · SDG&E	13,032.56	37,920.60	-24,888.04	-65.6%
5028.02 · Telephone	2,000.36	1,476.24	524.12	35.5%
5028.03 · Water	4,115.45	2,786.12	1,329.33	47.7%
5028.04 · Trash	1,742.86	1,658.00	84.86	5.1%
5028.05 · Sewer	4,112.05	3,888.45	223.60	5.8%
Total 5028 · UTILITIES	25,003.28	47,729.41	-22,726.13	-47.6%
5030 · SPECIAL DISTRICT EXPENSE				
5030.01 · District Operations	7,063.69	5,049.86	2,013.83	39.9%
5030.02 · Incident Operations	4,670.90	2,949.53	1,721.37	58.4%
5030.03 · Web Site	800.00	690.00	110.00	15.9%
5030.05 · Reimbursable expenses	0.00	0.00	0.00	0.0%
5030.06 · Software/Licenses	23,709.92	16,604.31	7,105.61	42.8%
5030.07 · Benefit Fee Administration	0.00	4,198.97	-4,198.97	-100.0%
Total 5030 · SPECIAL DISTRICT EXPENSE	36,244.51	29,492.67	6,751.84	22.9%
5032 · Community Risk Reduction				
5032.01 · Public Education	2,643.04	4,471.02	-1,827.98	-40.9%
5032.02 · Supplies	97.40	293.22	-195.82	-66.8%
5032.03 · Mapping	0.00	100.00	-100.00	-100.0%
Total 5032 · Community Risk Reduction	2,740.44	4,864.24	-2,123.80	-43.7%
5035 · MINOR EQUIPMENT				
Communications	1,461.43	861.25	600.18	69.7%
Facilities	3,525.58	1,309.89	2,215.69	169.2%
Office	4,498.27	4,151.89	346.38	8.3%
Operations	19,278.33	4,111.23	15,167.10	368.9%
Vehicles	0.00	812.01	-812.01	-100.0%
Total 5035 · MINOR EQUIPMENT	28,763.61	11,246.27	17,517.34	155.8%
5037 · CAPITALIZED EXPENSES				
Communications	0.00	2,078.50	-2,078.50	-100.0%
Facilities	211,287.82	465,390.94	-254,103.12	-54.6%
Office	0.00	9,117.33	-9,117.33	-100.0%
Operations	0.00	7,174.05	-7,174.05	-100.0%
Vehicles	0.00	12,023.40	-12,023.40	-100.0%
Total 5037 · CAPITALIZED EXPENSES	211,287.82	495,784.22	-284,496.40	-57.4%
66900 · Reconciliation Discrepancies	0.00	0.00	0.00	0.0%
8000.00 · DEBT SERVICE FUND				
8000.01 · POB				
POB - Administrative Fees	2,850.00	2,500.00	350.00	14.0%
POB - Interest	156,439.67	162,858.50	-6,418.83	-3.9%
POB - Principal	215,739.86	210,753.20	4,986.66	2.4%

**AFPD Alpine Fire Protection District
Profit & Loss Prev Year Comparison
July 2024 through February 2025**

	Jul '24 - Feb 25	Jul '23 - Feb 24	\$ Change	% Change
Total 8000.01 · POB	375,029.53	376,111.70	-1,082.17	-0.3%
8000.02 · ECAA Solar				
Interest	4,153.85	0.00	4,153.85	100.0%
Principal	20,468.07	0.00	20,468.07	100.0%
Total 8000.02 · ECAA Solar	24,621.92	0.00	24,621.92	100.0%
Total 8000.00 · DEBT SERVICE FUND	399,651.45	376,111.70	23,539.75	6.3%
Total Expense	4,839,662.55	4,135,040.70	704,621.85	17.0%
Net Ordinary Income	-551,048.21	-400,274.44	-150,773.77	-37.7%
Net Income	-551,048.21	-400,274.44	-150,773.77	-37.7%

Portfolio Analysis

2/28/2025

Total cost of accounts (cash value)	\$6,222,934.78
Value of accounts (market value)	\$6,306,053.80
Unrealized gain/loss \$ (market v - cash v)	\$83,119.02
Unrealized gain/loss %	1.34%
Average earning % CD	2.64%

Investment Name	Broker/Dealer	CUSIP	Maturity Date	Term in Months	Interest Rate	Quantity	Purchase Price Per Unit	Total Cost (Purchase Price)	Market Price	Market Value	Gain/Loss (\$)	Gain/Loss (%)
Federal Home Ln Bks Cons BD 4%	Ameriprise/Comer	3130ASYR4	8/28/2025	32	4.00%	1250	\$ 100.00	\$ 124,012.50	\$ 99.82	\$ 124,772.50	\$ 760.00	0.61%
JPMorgan Chase Bank (CD)	Ameriprise/Comer	48128UNS4	4/16/2029	102	1.00%	1000	\$ 100.00	\$ 100,000.00	\$ 86.49	\$ 86,490.00	\$ (13,510.00)	-13.51%
JPMorgan Chase Bank (CD)*	Ameriprise/Comer	48128UZF9	2/15/2030	108	1.10%	1500	\$ 100.00	\$ 150,000.00	\$ 85.09	\$ 127,635.00	\$ (22,365.00)	-14.91%
US Bank NA Cincin OH (CD)	Ameriprise/Comer	90355UHH9	11/27/2026	24	4.45%	1800	\$ 100.00	\$ 180,000.00	\$ 99.99	\$ 179,973.00	\$ (27.00)	-0.01%
										\$ -	\$ -	

AMERIPRISE (COMERICA) - ECONOMIC

Federal Farm CR BKS Cons	Comerica	3133ENWU0	5/17/2032	113	4.30%	1350	\$ 97.46	\$ 131,571.00	\$ 97.21	\$ 131,238.90	\$ (332.10)	-0.25%
Jonesboro ST BK	Comerica	48040PJA4	9/16/2035	180	1.00%	1660	\$ 100.00	\$ 166,000.00	\$ 74.39	\$ 123,485.74	\$ (42,514.26)	-25.61%

SRPL FUNDS

CA CLASS/SRPL	CA CLASS	Money Mkt			4.41%	250,204.56	\$ 1.00	\$ 250,204.56	\$ 1.00	\$ 258,516.44	\$ 8,311.88	3.32%
LAIF	LAIF	Local Agency Inv.Fund			4.48%	5417.55	\$ 1.00	\$ 5,417.55	\$ 1.00	\$ 5,417.55	\$ -	0.00%

COMMITTED & ASSIGNED

LAIF	LAIF	Local Agency Inv.Fund			4.48%	452.52	\$ 1.00	\$ 452.52	\$ 1.00	\$ 659.01	\$ 206.49	45.63%
CB&T	CB&T	Money Mkt			0.30%	21,181.97	\$ 1.00	\$ 21,181.97	\$ 1.00	\$ 21,223.56	\$ 41.59	0.20%
CA CLASS: PRIME	CA CLASS				4.41%	3,733,454.33	\$ 1.00	\$ 3,733,454.33	\$ 1.00	\$ 3,856,628.61	\$ 123,174.28	3.30%
CA CLASS 1%	CA CLASS				4.41%	12,117.14	\$ 1.00	\$ 12,117.14	\$ 1.00	\$ 12,397.96	\$ 280.82	2.32%
CA CLASS: ENHANCED	CA CLASS	Investment Account			4.42%	1,181,893.48	\$ 1.00	\$ 1,181,893.48	\$ 1.00	\$ 1,207,207.01	\$ 25,313.53	2.14%
AMERIPRISE-COMERICA 1002.13	Comerica	Money Mkt				5,506.20	\$ 1.00	\$ 5,506.20	\$ 1.00	\$ 8,838.64	\$ 3,332.44	60.52%
AMERIPRISE-COMERICA 1002.14	Comerica	Money Mkt				16,113.69	\$ 1.00	\$ 16,113.69	\$ 1.00	\$ 16,256.54	\$ 142.85	0.89%
US BANK PARS 115	US Bank	Money Mkt				23,041.67	\$ 1.00	\$ 23,041.67	\$ 1.00	\$ 23,345.17	\$ 303.50	1.32%

UNASSIGNED

CB&T -8473	CB&T	Checking				121,968.17	\$ 1.00	\$ 121,968.17	\$ 1.00	\$ 121,968.17	\$ -	0.00%
Total								\$ 6,222,934.78		\$ 6,306,053.80	\$ 83,119.02	1.34%

BASE VALUE

MARKET VALUE

* Callable

\$ 5,417.55	\$ 5,417.55	LAIF / SRPL
\$ 452.52	\$ 659.01	LAIF/AFPD
\$ 379,518.70	\$ 527,709.14	Ameriprise-Comerica
\$ 313,684.69	\$ 270,981.18	Ameriprise-Comerica
\$ 23,041.67	\$ 23,345.17	US Bank
\$ 3,733,454.33	\$ 3,856,628.61	CA CLASS
\$ 12,117.14	\$ 12,397.96	CA CLASS 1%
\$ 250,204.56	\$ 258,516.44	CA CLASS / SRPL
\$ 1,181,893.48	\$ 1,207,207.01	CA CLASS / ENHANCED
\$ 21,181.97	\$ 21,223.56	CB&T
\$ 5,920,966.61	\$ 6,184,085.63	
\$ 255,622.11	\$ 263,933.99	SRPL
\$ 5,665,344.50	\$ 5,920,151.64	GENERAL
\$ 5,920,966.61	\$ 6,184,085.63	

Monthly Incident Report

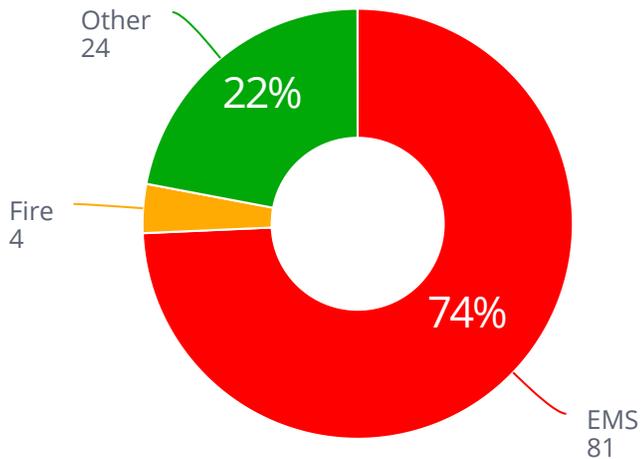
Count of Total Incidents & Exposures

Count of Incidents

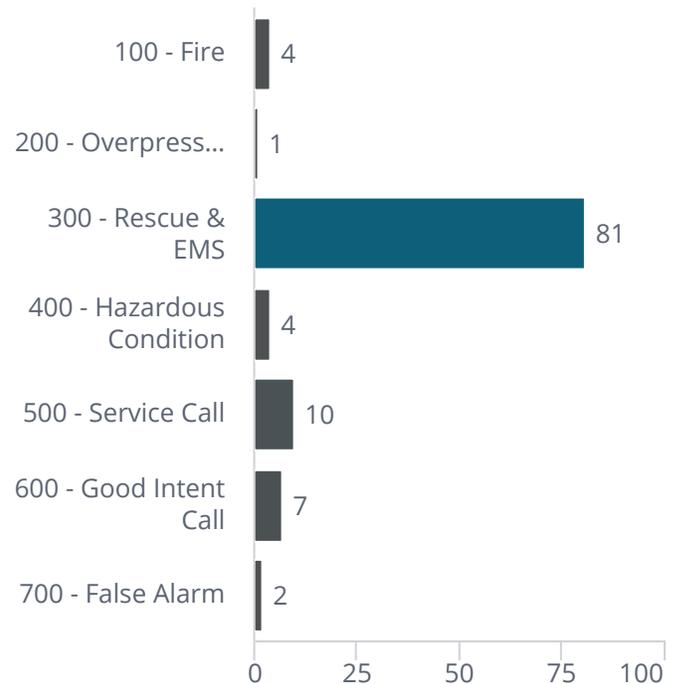
109

Count of Exposures **109**

EMS/Fire Incident Breakdown



Count of Incidents by Incident Type



ALPINE FIRE PROTECTION DISTRICT – STAFF REPORT

Agenda Item: 6.1
Meeting Date: March 18, 2025
Submitted By: Fire Marshal McBroom
Subject: Resolution 24/25-12



Recommendation:

Staff recommends the Board adopt Resolution 24/25-12 that authorizes the Alpine Fire Protection District to participate in the

Subject Summary:

On December 11, 1985, pursuant to its authority under the Mitigation Fee Act, the San Diego County Board of Supervisors (Board) adopted the Fire Mitigation Fee (FMF) Ordinance to collect and allocate funds to fire agencies in unincorporated areas of San Diego County (County). Under this framework, San Diego County Fire acts as program administrator, with support from the department of Planning and Development Services and office of the Auditor and Controller. These funds allow fire agencies, lacking legal authority to directly impose and collect mitigation fees, to provide capital facilities and equipment for fire suppression or emergency medical services, including station construction, station expansion or improvements, and fire or emergency medical apparatus to serve new developments in their districts.

The County's Department of Planning and Development Services collects the FMF from applicants when building permits are issued, then distributes the funds quarterly to the respective fire agencies participating in the program. The participating fire agencies can only use the money to purchase equipment and supplies to address the fire service needs of new development and are prohibited from using the funds to offset shortages in existing budgets. The participating fire agencies must annually report the amount of fire mitigation fees collected from the prior fiscal year and how the fees were expended.

The proposed new fee rates reflect the significantly increasing costs of constructing modern public fire facilities and purchasing new apparatus. The Fire Mitigation Fee has not matched the escalating prices in the marketplace. In addition, the shared cost to maintain an existing level of fire protection and emergency medical services in rural areas is more expensive than urban areas with denser populations.

AB 602 Changes to Mitigation Fee Act

Effective 2021, AB 602 set forth several new substantive and procedural requirements on the development and reporting of impact fee programs, including conducting a nexus study for each participating agency. The results of the nexus study provide a quantifiable basis for the fire mitigation fee rates and document the equipment and supplies used to provide fire services within the jurisdictional boundaries of each participating fire agency. Pursuant to California Government Code section 66001, the nexus study must demonstrate a "reasonable relationship" between the fees and public facilities funded by the fees, and the development project on which the fees are assessed. In addition, Nexus Studies must be updated every eight years.

Table 1: Maximum Fee Rate by Land Use (Alpine Fire Protection District)

FIRE AGENCY	MAXIMUM FEE RATE BY LAND USE (\$ per square foot) (0.9% increase)						
	RESIDENTIAL	COMMERCIAL / RETAIL	HOTEL	INDUSTRIAL	MEDICAL	OFFICE	AGRICULTURE
100% of Ceiling Limit Effective 7-1-2025							
ALPINE FPD	\$ 2.13	\$ 1.85	\$ 0.99	\$ 1.45	\$ 3.46	\$ 6.93	\$ 0.06
Difference INCREASE in FEES	\$ 0.55	\$ 0.48	\$ 0.26	\$ 0.37	\$ 0.89	\$ 1.78	\$ 0.02

Table 2: FY 24/25 Maximum Fee Rate by Land Use – 75%

FIRE AGENCY	MAXIMUM FEE RATE BY LAND USE (\$ per square foot) (15.2% increase)						
	RESIDENTIAL	COMMERCIAL / RETAIL	HOTEL	INDUSTRIAL	MEDICAL	OFFICE	AGRICULTURE
75% of Ceiling Limit Effective 7-1-2024							
ALPINE FPD	\$ 1.58	\$ 1.37	\$ 0.73	\$ 1.08	\$ 2.57	\$ 5.15	\$ 0.04

RESOLUTION 24/25 – 12

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
ALPINE FIRE PROTECTION DISTRICT
TO PARTICIPATE IN THE COUNTY OF SAN DIEGO FIRE MITIGATION FEE PROGRAM
FOR FISCAL YEAR 2025-2026 AND ADOPT A CAPITAL IMPROVEMENT PLAN FOR THE
USE OF FIRE MITIGATION FEE REVENUE**

WHEREAS, the Alpine Fire Protection District (District) requires long-term fire protection facilities and equipment (Facilities) to provide fire suppression or emergency medical services within the District's boundaries;

WHEREAS, new development is anticipated in the District, and existing Facilities will be inadequate to provide fire suppression or emergency medical services, creating a situation perilous to public health and safety;

WHEREAS, to mitigate the impacts caused by new development, the District must improve or expand existing Facilities and/or construct or acquire new Facilities;

WHEREAS, the District lacks sufficient funds for new or improved Facilities from fund balances, capital facility funds, property tax sources, or any other appropriate source, and annexation and plan check fees charges by the District do not include a payment toward the costs of Facilities as a component of those fees;

WHEREAS, pursuant to California Government Code Section 66000, et seq. (Mitigation Fee Act), the County of San Diego (County) is authorized to collect a mitigation fee from applicants for new development to defray costs related to Facilities that are incurred due to the development;

WHEREAS, the County has established fee ceilings for types of construction by Chapter 3 of Division 10 of Title 8 (commencing with Section 810.301) of the County Code of Regulatory Ordinances (Fire Mitigation Fee Ordinance);

WHEREAS, the District desires to participate in the County's Fire Mitigation Fee (FMF) program;

WHEREAS, pursuant to Section 66002 of the Mitigation Fee Act, the governing body of a local agency that levies a mitigation fee may adopt a capital improvement plan, which shall be adopted by and annually updated by a resolution at a noticed public hearing;

WHEREAS, the County's Fire Mitigation Fee (FMF) Ordinance requires that fire agencies participating in the FMF Program adopt a five-year Capital Improvement Plan indicating the approximate location, size, time of availability, and cost estimates for long-term Facilities to be financed with the FMF revenue; and

WHEREAS, notice of the hearing to update the District's Capital Improvement Plan was given, as required by law, as shown by the affidavit of publication on file herein.

NOW, THEREFORE, THE BOARD OF DIRECTORS OF THE ALPINE PROTECTION DISTRICT HEREBY RESOLVES AS FOLLOWS:

1. The District shall participate in the County's FMF Program for Fiscal Year 2025-2026 and agrees to comply with all applicable requirements of the County's FMF Ordinance and the Mitigation Fee Act.
2. The District requests that the County collect 100% percent of the FMF ceiling on the District's behalf from applicants for building permits or other permits for development within the District's boundaries. The percent of the ceiling fee is equal to or less than the Facilities needs caused by new development.
3. Except as otherwise provided in the County Code or state law, all FMF revenue shall be used only to expand the availability of Facilities to serve new development within the District's boundaries. FMF revenue shall not be used to address existing deficiencies but may be used in response to increased demand reasonably related to the new development to refurbish existing facilities to maintain an existing level of service or achieve an adopted level of service.
4. The District shall deposit all FMF revenue received from the County and all interest subsequently accrued by the District on these funds in a separate account to be known as the "San Diego County Fire Mitigation Fee."
5. The District shall defend, indemnify, and hold harmless the County, its officers, officials, employees, agents, and volunteers, from and against any and all demands, claims, actions, litigation, or other proceedings, liability, damages, and costs (including, but not limited to, attorney fees) that are based in whole or in part upon the levy, imposition, collection, or payment of FMF, or the denial of a permit until the FMF is paid, excepting only matters that are based upon the County's gross negligence or willful misconduct.
6. The District shall make its records justifying the basis for the FMF amount available to the public on request.
7. The District resolves that five-year Capital Improvement Plan for use of Fire Mitigation Fee revenue within the District is as follows:

The address for Station #17 is 1364 Tavern Road Alpine, Ca. 91901.
The total square footage of the fire station is 13,150. Placed in service in 2005.
This applies to all fiscal years listed below in our Capital Improvement Plan.

Fiscal Year 2025-2026

Debt Service Payback to General Fund

[\$40,000]

Fiscal Year 2026-2027

Debt Service Payback to General Fund [\\$40,000]

Fiscal Year 2027-2028

Debt Service Payback to General Fund [\\$40,000]

Fiscal Year 2028-2029

Debt Service Payback to General Fund [\\$40,000]

Fiscal Year 2029-2030

Debt Service Payback to General Fund [\\$40,000]

BE IT FURTHER RESOLVED that this Resolution supersedes Resolution No. 23/24-14 adopted 3-19-2024 to participate in the FMF program.

PASSED and ADOPTED by the Board of Directors of the Alpine Fire Protection District, County of San Diego, State of California, on the 18th day of March 2025 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

RECUSED:

SIGNED: _____
PRESIDENT OF THE BOARD

CLERK OF THE BOARD

ATTEST: I do hereby certify that the foregoing Resolution was duly passed, approved, and adopted by the Board of Directors at a scheduled meeting of the Alpine Fire Protection District Board.

Executed this _____
DATE OF EXECUTION

FIRE CHIEF

San Diego County Fire Mitigation Fee Program Fiscal Year 2025-26 Fee Rates

FIRE AGENCY	UPDATED MAXIMUM FEE RATE FOR SELECT LAND USES (100% COLLECTION) (COST PER SQUARE FOOT) (LACC INDEX INCREASE 0.9% FY25-26)																	
	RESIDENTIAL (CURRENT)	RESIDENTIAL (NEW)	\$ CHANGE	COMMERCIAL / RETAIL (CURRENT)	COMMERCIAL/ RETAIL (NEW)	\$ CHANGE	HOTEL (CURRENT)	HOTEL (NEW)	\$ CHANGE	INDUSTRIAL (CURRENT)	INDUSTRIAL (NEW)	\$ CHANGE	MEDICAL (CURRENT)	MEDICAL (NEW)	\$ CHANGE	OFFICE (CURRENT)	OFFICE (NEW)	\$ CHANGE
Alpine FPD	\$2.11	\$2.13	\$0.02	\$1.83	\$1.85	\$0.02	\$0.98	\$0.99	\$0.01	\$1.44	\$1.45	\$0.01	\$3.43	\$3.46	\$0.03	\$6.87	\$6.93	\$0.06
Bonita-Sunnyside FPD	\$1.68	\$1.70	\$0.02	\$1.46	\$1.47	\$0.01	\$0.78	\$0.79	\$0.01	\$1.16	\$1.17	\$0.01	\$2.75	\$2.77	\$0.02	\$5.51	\$5.56	\$0.05
Deer Springs FPD	\$2.18	\$2.20	\$0.02	\$1.89	\$1.91	\$0.02	\$1.01	\$1.02	\$0.01	\$1.50	\$1.51	\$0.01	\$3.55	\$3.58	\$0.03	\$7.10	\$7.16	\$0.06
Lakeside FPD	\$1.53	\$1.54	\$0.01	\$1.34	\$1.35	\$0.01	\$0.71	\$0.72	\$0.01	\$1.05	\$1.06	\$0.01	\$2.50	\$2.52	\$0.02	\$5.00	\$5.05	\$0.04
North County FPD	\$1.21	\$1.22	\$0.01	\$1.05	\$1.06	\$0.01	\$0.56	\$0.57	\$0.01	\$0.83	\$0.84	\$0.01	\$1.97	\$1.99	\$0.02	\$3.94	\$3.98	\$0.04
Rancho Santa Fe FPD	\$2.86	\$2.89	\$0.03	\$2.48	\$2.50	\$0.02	\$1.32	\$1.33	\$0.01	\$1.96	\$1.98	\$0.02	\$4.65	\$4.69	\$0.04	\$9.31	\$9.39	\$0.08
Rincon Del Diablo MWD	\$1.09	\$1.10	\$0.01	\$0.96	\$0.97	\$0.01	\$0.51	\$0.51	\$0.00	\$0.75	\$0.76	\$0.01	\$1.79	\$1.81	\$0.02	\$3.57	\$3.60	\$0.03
San Diego County FPD	\$3.05	\$3.08	\$0.03	\$2.66	\$2.68	\$0.02	\$1.43	\$1.44	\$0.01	\$2.10	\$2.12	\$0.02	\$4.99	\$5.03	\$0.04	\$9.98	\$10.07	\$0.09
San Marcos FPD	\$1.04	\$1.05	\$0.01	\$0.90	\$0.91	\$0.01	\$0.48	\$0.48	\$0.00	\$0.71	\$0.72	\$0.01	\$1.68	\$1.70	\$0.02	\$3.38	\$3.41	\$0.03
San Miguel Consolidated FPD	\$1.69	\$1.71	\$0.02	\$1.47	\$1.48	\$0.01	\$0.79	\$0.80	\$0.01	\$1.16	\$1.17	\$0.01	\$2.76	\$2.78	\$0.02	\$5.53	\$5.58	\$0.05
Valley Center FPD	\$1.29	\$1.30	\$0.01	\$1.12	\$1.13	\$0.01	\$0.60	\$0.61	\$0.01	\$0.89	\$0.90	\$0.01	\$2.11	\$2.13	\$0.02	\$4.22	\$4.26	\$0.04
Vista FPD	\$0.92	\$0.93	\$0.01	\$0.81	\$0.82	\$0.01	\$0.43	\$0.43	\$0.00	\$0.63	\$0.64	\$0.01	\$1.51	\$1.52	\$0.01	\$3.01	\$3.04	\$0.03

KEY:
 FPD = Fire Protection District; MWD = Municipal Water District
 NOTES:
 SDCFPD Residential Rate: 100% Collection 25-26

ALPINE FIRE PROTECTION DISTRICT - STAFF REPORT

Agenda Item: 6.2
Meeting Date: March 18th, 2025
Submitted by: Jason McBroom
Subject: State Mandated Educational and Residential Occupancy Inspections



DISCUSSION

In September of 2018, Senate Bill 1205 was approved by the Governor and added Section 13146.4 to the California Health and Safety Code (HSC). The new addition to the HSC requires every fire department/district conduct mandated inspections of certain structures, including schools, hotels, motels, lodging houses and apartment houses for compliance with building standards, per HSC Sections 13146.2 and 13146.3 and shall report annually to its administering authority (the Board) on its compliance with HSC Sections 13146.2 and 13146.3.

ANALYSIS

Per the requirement of HSC 13146.4, this item and the accompanying resolution serve to meet its intended purpose. The attached Resolution 24/25-13 summarizes the District's efforts to comply with HSC Section 13146.2 and 13146.3, with detail that the District conducted 12 of 12 E (Educational) occupancy and 38 of 38 (Residential) occupancy inspections for the 2023/2024 Fiscal Year.

SUBMITTED BY:

Jason McBroom Fire Marshal

RESOLUTION 24/25 – 13

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
ALPINE FIRE PROTECTION DISTRICT
ACKNOWLEDGING RECEIPT OF REQUIRED ANNUAL OCCUPANCY INSPECTION
AND REPORT IN ACCORDANCE WITH CALIFORNIA HEALTH AND SAFETY CODE**

WHEREAS, California Health & Safety Code Section 13146.4 was added in 2018, and became effective on September 27, 2018; and,

WHEREAS, California Health & Safety Code Sections 13146.2 and 13146.3 requires all fire departments, including the Alpine Fire Protection District, that provide fire protection services to perform annual inspections in every building used as a public or private school, hotel, motel, lodging house, apartment house, and certain residential care facilities for compliance with building standards, as provided and,

WHEREAS, California Health & Safety Code Section 13146.4 requires all fire departments, including the Alpine Fire Protection District, that provide fire protection services to report annually to its administering authority on its compliance with Sections 13146.2 and 13146.3 and,

WHEREAS, the Alpine Fire Protection District of the community of Alpine of San Diego County intends this Resolution to fulfill the requirements of the California Health & Safety Code regarding acknowledgment of the Alpine Fire Protection Districts compliance with California Health and Sections 13146.2 and 13146.3.

NOW, THEREFORE, BE IT RESOLVED THAT THE:

Board of Directors of the Alpine Fire Protection District, a public agency in the County of San Diego that Alpine Fire Protection District expressly acknowledges the measure of compliance of the Alpine Fire Protection District with California Health & Safety Code Sections 13146.2 and 13146.3 in the area encompassed by the community of Alpine of County of San Diego, as follows:

A. EDUCATIONAL GROUP E OCCUPANCIES:

Educational Group E occupancies are generally those public and private schools, used by more than six persons at any one time for educational purposes through the 12th grade. Within the community of Alpine of the County of San Diego, there lie 12 Group E occupancies, buildings, structures and/or facilities.

During fiscal year 2023/2024, the Alpine Fire Protection District completed the annual inspection of 12 group E occupancies, buildings, structures and/or facilities. This is a compliance rate of 100% for this reporting period.

B. RESIDENTIAL GROUP R OCCUPANCIES:

Residential Group R occupancies, for the purposes of this resolution, are generally those occupancies containing sleeping units, and include hotels, motels, apartments (three units or more), etc. as well as other residential occupancies (including a number of residential care facilities). These residential care facilities have a number of different sub-classifications, and they may contain residents or clients that have a range of needs, including those related to custodial care, mobility impairments, cognitive disabilities, etc. The residents may also be non-ambulatory or bedridden. Within the community of Alpine of the County of San Diego, there lie 38 Group R (and their associated sub-categories) occupancies of this nature.

During fiscal year 2023/2024, the Alpine Fire Protection District completed the annual inspection of 38 Group R occupancies, buildings, structures and/or facilities. This is a compliance rate of 100% for this reporting period.

PASSED and ADOPTED by the Board of Directors of the Alpine Fire Protection District, County of San Diego, State of California, on the 18th day of March 2025 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

RECUSED:

SIGNED: _____
PRESIDENT OF THE BOARD

CLERK OF THE BOARD

ATTEST: I do hereby certify that the foregoing Resolution was duly passed, approved, and adopted by the Board of Directors at a scheduled meeting of the Alpine Fire Protection District Board.

Executed this _____
DATE OF EXECUTION

FIRE CHIEF

ALPINE FIRE PROTECTION DISTRICT
FIRE MITIGATION FEE PROGRAM
FINANCIAL ANNUAL REPORT AND EXPENDITURE PLAN
EXHIBIT "A"

2024/2025: FISCAL YEAR
Date: 3-6-2025
Debbie Pinhero :RESPONDENT

:SIGNATURE

dpinhero@alpinefire.org :E-MAIL

619-445-2635: PHONE

RESOLUTION SUMMARY			
Continued Participation In Program?	Yes	Yes	Yes
Resolution Number	22/23-28	23/24-14	24/25-XX
Resolution Date	5/16/2023	3/19/2024	3/18/2025
Annual Financial Report Received?	Yes	Yes	Yes
Multi-Year Expenditure Plan Received?	Yes	Yes	Yes
Resolution Number	22/23-28	23/24-14	24/25-XX
Resolution Date	5/16/2023	3/19/2024	3/18/2025
Five- Year Expenditure Issue?	No	No	No

SECTION I: ACCOUNT SUMMARY							
	ACTUAL FY 23/24	ACTUAL FY 24/25	PROJECTED FY 25/26	PROJECTED FY 26/27	PROJECTED FY 27/28	PROJECTED FY 28/29	PROJECTED FY 29/30
FY Beginning Balance Account # 80100	(\$2,793,304.19)	(\$2,707,961.98)	(\$2,654,125.70)	(\$2,654,125.70)	(\$2,654,125.70)	(\$2,654,125.70)	(\$2,654,125.70)
1st Quarter (November)	\$ 8,470.19	\$ 20,556.94					
2nd Quarter (January)	\$ 11,996.53	\$ 33,279.34					
3rd Quarter (March)	\$ 37,265.35	\$ -					
4th Quarter (July)	\$ 27,610.14	\$ -					
Interest Account # 80468	\$ -	\$ -					
Interest (From 2019/2020 FY)	\$ -	\$ -					
Refunds	\$ -	\$ -					
Total Revenues	\$ 85,342.21	\$ 53,836.28	\$ -				
Total Amount in Fund 47505 Account 80100 (Rec Sch Transfer)	\$ 85,342.21	\$ 53,836.28					
Total Amount in Fund 47505 Account 80468 (Interest Account)	\$ 1,363.84	\$ 1,540.16					
Total Amount in Fund 47505 Account 83000 (Disbursements available to interfund transfer to AFD General Act)	\$ (36,451.70)	\$ (114,000.00)					
Total R&D (gets added to your fund balance 34100)	\$ 50,254.35	\$ 58,623.56					
Total Amount in Fund 47505 Account 34100 (Fund Balance Available)	\$ 97,794.23	\$ 97,794.23					
Total Amount in Fund 47505 Account 10100 (Cash in Treasury)	\$ 97,402.28	\$ 38,946.05					
Total Amount in Fund 47505 Account 10750 (Due from / Due to Interest)	\$ 391.95	\$ 224.62					

Projects									FMF Balance Remaining
Project AFD-1 (2001/2002)									
Fire Station Construction Loan/Debt Service Payback									
Funds Paid	\$85,342.21	\$53,836.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 2,654,125.70
Projected Payment	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
Total Expenditure	\$85,342.21	\$53,836.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fire Mitigation Fee Balance									
Due General Fund/(FMF Project Balance)	(\$2,707,961.98)	(\$2,654,125.70)	\$ -						



Fire Agencies Insurance Risk Authority

Date: March 12, 2025
To: FAIRA Member Agencies
Subject: **Notice of Nomination and Election Procedures for the 2025 Election to the Authority's Governing Board**

In accordance with the Fire Agencies Insurance Risk Authority's Sixth Amended Joint Powers Authority Agreement (JPA), four (4) positions of the Governing Board ("Board") must be filled by election prior to July 1, 2025. The following Member Agencies are eligible for re-election:

Alpine FPD
Aromas Tri-County FPD
Bonita Sunnyside FPD
Lakeside FPD

Should your Agency wish to nominate an individual to represent it in the election, that person must hold a position within your Agency that is one of the following:

- A Member of the Legislative Body;
- The Administrative Officer;
- The Fire Chief; or
- A Staff Person responsible for the Risk Management Function.

After your Agency nominates the individual by formal action, please submit a Nomination Form (enclosed) listing that individual as a nominee as well as a short biographical statement. Forms are required to be sent no later than May 1, 2025 to FAIRA by email to tay_gonzalez@ajg.com

Nominees will be placed on a ballot that will be sent to all Member Agencies. Each will then be able to vote for four (4) of the nominees, who will then fill the four (4) open Board positions. Should you have any questions concerning this matter, please contact Tay Gonzalez directly.

Best regards,

Susan Blankenburg
General Manager

Enclosure (Nomination Form)

**NOMINATION OF INDIVIDUAL TO STAND FOR ELECTION TO THE FAIRA
GOVERNING BOARD IN 2025**

_____, a Member Agency of FAIRA, hereby nominates the following individual representing a FAIRA Member Agency to stand for election prior to July 1, 2025 for one of four (4) Governing Board of Directors positions.

_____, a Member Agency of FAIRA, has authorized the nomination by motion of the Agency's Governing Board made and passed on _____.

Nominated Individual's Name

Title

Signed: _____
District Board Chairperson or Designee

Date: _____

ATTEST: _____
District Board Clerk

Please attach a short biographical statement of the Nominated Individual to be circulated during the election.

The following current Member Districts' seats are eligible for re-election:

- Alpine FPD
- Aromas Tri-County FPD
- Bonita Sunnyside FPD
- Lakeside FPD

Assembly Bill 259 (Rubio)

Sunset Elimination for Modified Brown Act Meeting Procedures

Bill Summary

[Assembly Bill 259 \(Rubio\)](#) eliminates the sunset on provisions added to the Brown Act by [Assembly Bill 2449 \(Rubio, 2022\)](#), a bill that provided additional flexibility with alternative Brown Act meeting procedures able to be observed in the event of a board member's absence in connection with a "just cause" or "emergency circumstances," allowing for those members so-affected to participate in the meeting remotely consistent with the process detailed in the bill. The provisions of AB 2449 include restrictions on how often its provisions may be invoked and require that a majority of the board be present in-person in order to constitute a quorum.

Problem

Several special districts and other local agencies have utilized the procedures established by AB 2449, successfully facilitating remote participation for legislative policymakers that would otherwise been encumbered by illness, official travel, or medical emergency. Though the terms of AB 2449 have been amended since their passage, the sunset date associated with its terms has not been changed; the alternative Brown Act meeting procedures established by the bill expire at the end of 2025.

Solution

By removing the sunset, AB 259 preserves the additional flexibility for individual board members of local agencies looking to meet remotely to continue providing the public with essential services.

Background

In support of the original legislation, AB 2449, author Assembly Member Blanca Rubio remarked that remote meetings held over the last few years "demonstrated the value of remote participation options when individuals are unable to attend a physical gathering. The Brown Act ensures that officials and their constituents can have open and transparent meetings, which we now know can occur using modern technology. [...] AB 2449 would

provide an avenue for constituents to interact with their representatives in situations where they might have not previously been able to."

AB 2449 followed other legislation like [Assembly Bill 361 \(R. Rivas, 2021\)](#) related to the Brown Act. However, while bills like AB 361 were concerned with entire agencies and disaster emergency scenarios posing a threat to the general health and welfare of all attendees, AB 2449 is more limited in scope. AB 2449 is applicable to individual board members – rather than the entire agency – and is concerned with the specific "just cause" and "emergency circumstances" enumerated within the bill.

Support

- California Special Districts Association
- Three Valleys Municipal Water District
- Various local government associations
- Various counties, cities, special districts, and other local agencies

For More Information

Marcus Detwiler
California Special Districts Association
marcusd@csda.net