



Date: November 12, 2024

Honorable Mayor and Council Members:

Author and title: James Blattler, Emergency Services Program Manager

Title: **2024-25 Wildland Protection Agreement Budget Adjustment**

Jen Callaway, Town Manager

Recommended Action: That the Council approves a budget amendment in the amount of \$88,032.96 for the 2024-2025 Wildland Fire Protection Agreement with CAL FIRE.

Discussion:

On June 25, 2024, Council adopted resolution 2024-47 (Attachment 1) authorizing the Town Manager to execute jointly with the Truckee Fire Protection District the Wildland Fire Protection Agreement (WPA) with CAL FIRE for fiscal year 2024-2025 (FY2025) to provide wildland firefighting resources within the Town of Truckee in the annual amount of \$412,578.12. As mentioned in the fiscal impact section of the June 25th staff report (Attachment 2), the FY2025 budgeted amount for this agreement was funded at \$324,564, which was based on the new CAL FIRE rate and the covered acreage in the 2023-2024 WPA. Due to the budget deficiency staff planned to return in the 1st quarter of fiscal year 2025 with a budget adjustment request to cover the additional cost that resulted from an increase in the acreage covered under the WPA.

Additionally, when CAL FIRE finalized the agreement, the total cost of the 2024-2025 WPA increased by \$18.84 due to a rounding difference. The cost per acre on the FY24-25 CAL FIRE rate letter (Attachment 3) provided a total rate of \$47.73 per acre, which calculates to \$412,578.12 for the 8,644 covered acres. The \$47.73 total rate included a base rate of \$42.58, plus a 12.10% administrative fee, which CAL FIRE stated was an additional \$5.15 per acre on their rate letter. The \$18.84 difference was created by CAL FIRE rounding the administrative fee. When calculated exactly, the rate letter should have shown an administrative fee of \$5.15218. That additional \$0.00218 per acre multiplied by the 8,644 total covered acres resulted in an added cost of \$18.84.

Original Proposed Budget	\$324,564.00
Final FY2025 Cost with Rounding Adjustment	\$412,596.96
Total Budget Deficit	(\$88,032.96)

Priority:

<input type="checkbox"/> Enhanced Communication	<input type="checkbox"/> Climate and Greenhouse Gas Reduction	<input type="checkbox"/> Housing
<input type="checkbox"/> Infrastructure Investment	<input checked="" type="checkbox"/> Emergency and Wildfire Preparedness	<input type="checkbox"/> Core Service

Fiscal Impact: The budget amendment of \$88,032.96 will be made from the General Fund unallocated fund balance.

Public Communication: None beyond this staff report and a website posting regarding the proposed recommendation.

Attachments:

Attachment 1 – r2024-47 Wildland Fire Agreement with CAL FIRE for Fiscal Year 2024-2025

Attachment 2 – 2024-25 Wildland Protection Agreement Staff Report

Attachment 3 - Cal Fire Rate letter and final contract cost sheet