

Wodside Fire Protection District

Los Trancos County Maintenance District July 1, 2017-June 30, 2020 rev3.28.17

Proposed Three Year Budget

Woodside Fire Proposal			CAC Proposal			
Description	Per Year	3 Yr Total	Year 1	Year 2	Year 3	3 yr Total
1 Extra Chipping Event (2-3 days)	Up to \$2,500	\$7,500	\$2,500	\$2,500	\$2,500	\$7,500
2 Hazard Tree Removal	Up to \$7,500	\$22,500	\$7,500	\$7,500	\$7,500	\$22,500
3 Broom & Invasive Vegetation Eradication	Up to \$2,500	\$7,500	\$2,500	\$2,500	\$2,500	\$7,500
4 Continue Shaded Fuel Break along Los Trancos Road	Up to \$7,500	\$22,500	\$7,500	\$7,500	\$7,500	\$22,500
5 Lake Area & Area Around Lakes. Weed clearing per year including Scotch Broom pulling & Thistle removal.	Up to \$5,000	\$15,000	\$5,000	\$5,000	\$5,000	\$15,000
6 Alpine Road Maintenance * Yr 2 & 3 Only	Up to \$2,500	\$5,000		\$2,500	\$2,500	\$5,000
7 Advertising/Postage for information Mailers & Baanners	Up to \$1,000	\$3,000	\$1,000	\$1,000	\$1,000	\$3,000
8 Truck Mounted Wildland Fire Pump w/ Hose Reel *Yr 1 only	Up to \$10,000	\$10,000	\$10,000			\$10,000
9 WFPD Inspector, FM & Administrative Cost	Up to \$10,000	\$30,000	\$10,000	\$10,000	\$10,000	\$30,000
10 Contingency	Up to \$8,000	\$24,000	\$20,000	\$20,000	\$20,000	\$60,000
11 Home Hardening & Defensible Space Incentives						
Mission of Home Hardening: The Home Hardening and Defensible Space program should collectively protect the entire community of the LTCMD while developing a fair program that allows every resident to participate.	Up to \$50,000	\$150,000	\$60,000	\$70,000	\$80,000	\$210,000
12 Emergency Response			\$2,500	\$2,500	\$2,500	\$7,500
Totals		\$297,000	\$128,500	\$131,000	\$141,000	\$400,500