

AGENDA

CITY OF PLYMOUTH

City Council

REGULAR MEETING

THURSDAY, JULY 9, 2026

Council Chambers
9426 Main Street, Plymouth, California



Don Nunn, Mayor

Holger Hornisch, Vice Mayor

Wendy Cranford, Council Member

Wendy Bottomley, Council Member

Deborah Dill, Council Member

PLEASE NOTE: The Council may take up any agenda item at any time, regardless of the order listed. Action may be taken on any item on the agenda. **Members of the public who wish to speak may be subject to a three (3) minute maximum time limit when addressing the Council, and/or the City may require speaker identification sheets be submitted to the City Clerk prior to being called upon by the Mayor to provide public comment.**



**CITY OF PLYMOUTH CITY COUNCIL
REGULAR MEETING AGENDA
Thursday July 9, 2026
6:30 PM**

City Council Chambers - 9426 Main Street - Plymouth, CA

In-person participation by the public is permitted. Alternatively, remote/electronic public participation is available in one of the following ways:

City of Plymouth's City Council Zoom Meeting

Meeting ID: 975 2093 2350 **Passcode:** 904843

Join via link: <https://zoom.us/j/97520932350?pwd=uihPglfxYaSdbHs2N174oF53toltaq.1>

Members of the public not attending in-person may submit written comments prior to the meeting by emailing comments to the City Clerk at vmchenry@cityofplymouth.org before 3:30 PM on the day of the meeting. Emailed public comments will be distributed to the City Council and made part of the official record.

Don Nunn, Mayor

Holger Hornisch, Vice Mayor

Wendy Bottomley, Council Member

Wendy Cranford, Council Member

Deborah Dill, Council Member

MISSION STATEMENT

The City of Plymouth preserves our small-town atmosphere and provides fiscally responsible services that fulfill public needs while protecting their quality of life.

1. CALL TO ORDER/ROLL CALL:

- Roll Call
- Pledge of Allegiance

2. APPROVAL OF CITY COUNCIL REGULAR MEETING AGENDA OF JULY 9, 2026

3. REGULAR MEETING PUBLIC COMMENT

Under provisions of the Government Code, citizens wishing to address the Council for any matter not on the agenda may do so at this time. Please submit a completed Speaker Submittal Form to the City Clerk. Comments are limited to three minutes or less and speakers are requested to state their name and community of residence. For public comments on agendized items, speakers will be called by the Mayor at the point on the agenda when the item will be heard. The City Council is prohibited from materially discussing or acting on any item not on the agenda unless it can be demonstrated to be of an emergency nature or an urgent need to take immediate action arose after the posting of the agenda.

4. PRESENTATIONS/PROCLAMATIONS/APPOINTMENTS: NONE

5. CONSENT CALENDAR ITEMS:

All matters listed under the Consent Calendar are to be considered routine by the City Council and will be enacted by one motion in the form listed. There will be no separate discussion of these items unless, before the City Council votes on the motion to adopt, members of the Council, staff or the public request specific items to be removed from the Consent Calendar for separate discussion and action.

5.1 CORRESPONDENCE

5.2 APPROVE THE REGULAR MEETING MINUTES OF JUNE 25, 2026

5.3 RECEIVED THE JUNE WARRANT REGISTER

6. PUBLIC HEARINGS:

6.1 HOLD A PUBLIC HEARING AND ADOPT RESOLUTION 2026-14, A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PLYMOUTH AUTHORIZING THE PLACEMENT OF UNPAID DELINQUENT SEWER SERVICE AND WATER BILLS UPON THE 2026-27 AMADOR COUNTY PROPERTY TAX ROLL

6.2 PUBLIC HEARING AND REPORTING ON CITY OF PLYMOUTH VACANCIES, RECRUITMENT AND RETENTION EFFORTS

7. REGULAR AGENDA ITEMS:

7.1 ADOPT RESOLUTION 2026-16 ADOPTING THE REVISED ANNUAL PROPOSED BUDGET AND FUND BALANCE PROJECTIONS FOR FISCAL YEAR 2026-27

7.2 APPROVAL OF THE AMADOR COUNTY COMMUNITY WILDFIRE PROTECTION PLAN (CWPP)

7.3 REVIEW, DISCUSS, AND POSSIBLY TAKE ACTION TO APPROVE THE PURCHASE AND INSTALLATION OF AN INLINE STATIC MIXER, ONLINE CHLORINE ANALYZER, AND AUTOMATED CHLORINE DOSING CONTROLS FOR THE CITY'S WASTEWATER TREATMENT PLANT

7.4 REVIEW, DISCUSS, AND POSSIBLY TAKE ACTION TO ADOPT RESOLUTION 2026-15 CONCURRING IN THE CALL FOR AN ELECTION ON THE QUESTION OF RE-ESTABLISHING THE COUNTYWIDE ABANDONED VEHICLE ABATEMENT

7.5 REVIEW, DISCUSS, AND POSSIBLY TAKE ACTION ON THE SPECIAL EVENT APPLICATION SUBMITTED BY THE PLYMOUTH FOOTHILLS ROTARY CLUB FOR THE TEMPORARY CLOSURE OF MAIN STREET IN CONJUNCTION WITH THE 2026 FARMERS MARKET

1. CITY MANAGER'S REPORT

2. MAYOR & COUNCIL MEMBERS' REPORTS AND COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

3. CLOSED SESSION:

10.1 **Property:** APNs 008-070-036, -037, -038, -039, and -040

Agency Negotiators: Cameron Begbie, City Manager
and Andreas Booher, City Attorney

Negotiating Parties: Sutter Home Winery

Terms Under Negotiation: All terms associated with possible acquisition of property by the City

4. ADJOURNMENT

LEVINE ACT PUBLIC PARTY/APPLICANT DISCLOSURE OBLIGATIONS:

Applicants, parties, and their agents who have made campaign contributions totaling more than \$500 (aggregated) to a Council Member over the past 12 months, must publicly disclose that fact for the official record of that agenda item. Disclosures must include the amount of the campaign

contribution aggregated, and the name(s) of the campaign contributor(s) and Council Member(s). The disclosure may be made either in writing to the City Clerk prior to the agenda item consideration, or by verbal disclosure at the time of the agenda item consideration.

The foregoing statements do not constitute legal advice, nor a recitation of all legal requirements and obligations of parties/applicants and their agents. Parties and agents are urged to consult with their own legal counsel regarding the requirements of the law.

ADDITIONAL INFORMATION

Public documents related to an item on the open session portion of this agenda, which are distributed to the City Council less than 72 hours prior to the meeting, shall be available for public inspection at the City Clerk's office located in Plymouth City Hall and at the time of the meeting. Persons interested in proposing an item for the City Council Agenda should contact a member of the City Council, or the City Manager.

NOTICE:

As presiding officer for this meeting, the Mayor has the authority to preserve order at all City Council meetings, to remove or cause the removal of any person from any such meeting for disruptive conduct, and to enforce the rules of the Council.

In compliance with the Americans with Disabilities Act, if you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the City Clerk's Office at (209) 245-6941 prior to the meeting.

CERTIFICATION OF POSTING OF AGENDA

I, Victoria McHenry, City Clerk for the City of Plymouth, declare that the foregoing agenda for July 9, 2026, Regular Meeting of the Plymouth City Council was posted and available for review on July 2, 2026, at the City Hall of the City of Plymouth, 9426 Main Street, Plymouth, California, 95669. The agenda is also available on the city website at cityofplymouth.org.

Signed at Plymouth, California

//s//

Victoria McHenry City Clerk

3

PUBLIC COMMENT

4

**PRESENTATIONS
PROCLAMATIONS
APPOINTMENTS**

5.1

CORRESPONDENCE

5.2



**CITY OF PLYMOUTH CITY COUNCIL
REGULAR MEETING MINUTES DRAFT
Thursday June 25, 2026
6:30 PM**

City Council Chambers - 9426 Main Street - Plymouth, CA

Don Nunn, Mayor

Holger Hornisch, Vice Mayor
Wendy Cranford, Council Member

Wendy Bottomley, Council Member
Deborah Dill, Council Member

MISSION STATEMENT

The City of Plymouth preserves our small-town atmosphere and provides fiscally responsible services that fulfill public needs while protecting their quality of life.

- 1. **ALL TO ORDER/ROLL CALL:** Called to order at 6:31pm
- COUNCIL MEMBERS' PRESENT:** Don Nunn, Holger Hornisch, Wendy Cranford, Deborah Dill
- COUNCIL MEMBERS ABSENT:** Wendy Bottomley
- STAFF/ADVISORY PRESENT:** Cameron Begbie, City Manager (Attending via Zoom), Andreas Booher, City Attorney, Allan Highstreet, NBS, Victoria McHenry, City Clerk, Jacob Smith, Audio/Video Technician, Ricky VanDyke, Accountant
- STAFF/ADVISORY ABSENT:** None

Flag Salute led by Mayor Nunn

2. APPROVAL OF CITY COUNCIL REGULAR MEETING AGENDA OF JUNE 25, 2026

Vice Mayor Hornisch motioned to approve the City Council Regular Meeting Agenda for June 25, 2026, as presented. Second by Council Member Cranford. Motion passed with a roll call vote of 4-0-1, with Council Member Bottomley absent.

3. REGULAR MEETING PUBLIC COMMENT

Rosemarie Moody stated she had driven by the sewer plant and it smelled horrid. She questioned what transpired to cause this smell for two days.

Jon Colburn thanked the City for the 4th of July parade signs and requested that they put out signs advertising the fireworks event as well.

4. PRESENTATIONS/PROCLAMATIONS/APPOINTMENTS: NONE

5. CONSENT CALENDAR ITEMS:

5.1 CORRESPONDENCE

5.2 APPROVE THE REGULAR MEETING MINUTES OF JUNE 11, 2026

Council Member Cranford motioned to approve the Consent Calendar, as presented. Second by Vice Mayor Hornisch. Motion passed with a roll call vote of 4-0-1, with Council Member Bottomley absent.

6. PUBLIC HEARINGS:

6.1 PUBLIC HEARING ON WATER AND WASTEWATER RATE; REVIEW RATE STUDY; AND DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2026-12 UPDATING WATER AND WASTEWATER RATES

Jon Colburn feels like this was done illegally. He thinks things weren't done in compliance and questioned why a protest form was not included. Mr. Colburn wanted to make sure everyone was noticed properly.

Rosemarie Moody quoted item 4.3 on the NBS report. She then questioned why we paid NBS almost \$100,000 if they didn't verify things. Ms. Moody feels that the rate increase is just to pay the City's payroll.

Stephanie Moreno mentioned that she handed in a protest and objection. She feels that the due date of June 5th wasn't correct and challenged her right to send it. Ms. Moreno asked if the council received her objection and read a portion of it. She asked for several confirmations from the council pertaining to her concerns in her letter of objection. Ms. Moreno also asked about the \$150,000 loan and wanted clarification about it.

Mayor Nunn stated there were 44 protests and two objection letters submitted.

City Manager Begbie stated the City is working on starting to pay back the loan. He stated the City is in default and these funds were not included in the rate study.

Council Member Cranford wanted to address the question regarding people getting notice properly.

Allan Highstreet from NBS was present and explained the process of collecting data when conducting the water rate studies and how they go about sending out notices.

Council Member Cranford spoke again about her concerns that things were noticed correctly and continued discussing with Mr. Colburn who was seated in the audience to help better understand what he was trying to say.

Mr. Highstreet discussed further how both renter and property owners should have received a notice and clarified that there was an audit process to ensure notifications were sent out correctly.

Council Member Cranford continued speaking with Mr. Colburn who was seated regarding this issue.

Vice Mayor Hornisch mentioned that the 46 objection/protests returned were a decent turnout of protests but nowhere near 40%. City Attorney Booher stated that less than 10% protested this item.

Council Member Cranford said that she assumes that most people don't want a raise in water rates. She stated that no former councils have raised rates in over 11 years and now this council is stuck with making this tough decision. Council Member Cranford stated she didn't want to raise rates but did not know what else to do.

Jon Colburn stated he realized there is a crisis. He feels like seniors will have issues paying bills and they may leave Plymouth. He wanted the council to have compassion. Mr. Colburn stated

there was no alternative, just yes or no.

Council Member Cranford stated the alternative was for the former councils to have taken care of this so the City wouldn't be in the position that they are in now. She stated this is the reality of what is happening.

Vice Mayor Hornisch stated that at past council meetings they did have prior discussions with NBS that showed different reports with options on how to raise them percentagewise over the five years. He stated that the council decided to choose what is offered now after reviewing those choices.

Council Member Cranford stated that they have considered those that may struggle to pay their water bills. She mentioned the low-income programs the City has that are available to those in need.

Jon Colburn stated his concern was to look in different directions and that nothing is ever going to get better with AWA. He mentioned the City possibly going back to an in-house system.

Council Member Cranford said that maybe we can look at that in the future, but at the moment they are facing this increase.

Jon Colburn stated he was aware of the problems in the past and stated he was maybe partly responsible for not laying a better path when he was a Council Member.

Council Member Dill stated that the option chosen was a bigger jump at first but overall, less expensive than the other options.

Robert Moody feels like employees are being brought in at top notch salaries. He mentioned Public Works employees taking their work trucks home at night with the high gas prices and felt that they should cut back on things like that instead of raising water/sewer rates.

Rosemarie Moody asked since this is a public hearing should the questions asked by the citizens be answered before making a decision. She said if the council members don't know the answers to the questions being asked that it was obvious they didn't do their homework or that the council members just don't care.

Mayor Nunn stated that the council is trying to answer the questions being asked. He commented that he agrees with Council Member Cranford that they are not happy with having to do this but realizes the necessity of the decision. Mayor Nunn feels that the city did the best they could with this process. He asked Mr. Highstreet to clarify again some concerns.

Allan Highstreet from NBS went over the processes of gathering APNS and information on how NBS conducts a rate study. He clarified how things are allocated.

Mayor Nunn asked him to clarify the question of the \$150,000 loan and if it is included in the study.

Mr. Highstreet stated that there was debt service but was not clear if that was what they were referring to.

City Manager Begbie stated that he also was not clear if the \$150,000 loan was included or not. He stated that bottom line is that the City took out the loan for water services and has not paid the loan back. City Manager Begbie is more concerned about that fact.

City Attorney Booher mentioned that there were 46 protests in total, including 44 protests and two objections sent in after the deadline. He stated that 264 protests would have needed to be submitted to have a successful challenge to the sewer rate increase and 287 to have a successful

challenge to the water rate increase.

Vice Mayor Hornisch motioned to Approve Resolution 2026-12 Updating Water and Wastewater Rates. Second by Council Member Dill. Motion passed with a roll call vote of 4-0-1, with Council Member Bottomley absent.

After the vote, Jon Colburn commented that he was the one who negotiated the purchase of the water from PG&E in 1981.

7. REGULAR AGENDA ITEMS:

7.1 DISCUSSION AND POSSIBLE ACTION TO APPROVE FIRST AMENDMENT TO FRANCHISE AGREEMENT FOR SOLID WASTE COLLECTION, DISPOSAL AND RECYCLING SERVICES

City Attorney Booher clarified that they were lower rates in this item.

Stephanie Moreno commented that after reading the staff report and resolution she thinks the City accidentally adopted the wrong rates and feels that it's clear the staff did not confirm that rates were correct. She asked if staff confirmed the rates that they are now correct.

City Manager Begbie clarified that the City has confirmed the rates and is confident in the new numbers.

Council Member Cranford stated that if you are owed money from our previous waste provider then each customer would need to call the company for their refund.

Council Member Dill motioned to approve the First Amendment to Franchise Agreement for Solid Waste Collection, Disposal and Recycling Services, as presented. Second by Vice Mayor Hornisch. Motion passed with a roll call vote of 4-0-1, with Council Member Bottomley absent.

7.2 DISCUSSION AND POSSIBLE ACTION TO UNFREEZE ONE MAINTENANCE WORKER I POSITION FOR THE CITY'S PUBLIC WORKS DEPARTMENT

During this item, Council Member Cranford was on call for work and had to step outside to take a call.

Stephanie Moreno stated she was confused and asked for clarification regarding freezing a position and possibly eliminating a position.

City Manager Begbie clarified how many were in the field and stated that the City would not be filling the Lead Maintenance role one the Public Works Superintendent position was filled.

Rosemarie Moody stated she was confused about eliminating past employees and questioned whether the former employees would be rehired. She also questioned why the last two Public Works Superintendents were gone and feels this is a backdoor thing. Ms. Moody asked if the third guy is qualified and wants the City to hire someone who can do the job.

Vice Mayor Hornisch stated that qualified employees come with a high price tag. He also stated that it was not the council member or City's fault because certain employees made decisions that resulted in their leaving the City. Vice Mayor Hornisch does not

wish to have high turnover.

Rosemarie Moody asked if none of the people that originally applied were qualified and did the council look through the applications. She didn't agree with the high price tag comment and referred to her husband taking a pay cut to work close to home.

Mayor Nunn clarified that the council does not hire City staff. They hire the City Manager and hiring staff is his/her job.

Council Member Cranford was on call for work, and she apologized for having to step out to take a work call. She asked for some clarification on what she may have missed when she stepped out.

After council discussion, Council Member Cranford motioned to approve to Unfreeze One Maintenance Worker I Position for the City's Public Works Department. Second by Council Member Dill. Motion passed with a roll call vote of 4-0-1, with Council Member Bottomley absent.

7.3 APPROVAL OF THE AMADOR COUNTY COMMUNITY WILDFIRE PROTECTION PLAN (CWPP)

Todd Bartwell from CWPP was on Zoom to answer questions the council might have.

Rosemarie Moody pointed out that there were clerical mistakes in the document.

Mayor Nunn stated he found some clerical mistakes as well and would like to have this item postponed for corrections.

Stephanie Moreno asked if the council had received her written public comment and proceeded to read her written comment into record.

Todd Bartwell from CWPP gave some background of the plan and answered some of the questions brought up by Ms. Moreno. He stated that he can make corrections to the document and return them for the next City Council meeting.

After council discussion, due to some clerical issues in the plan, it was decided to postpone this item until the July 9th meeting.

A brief break was taken at 7:56pm and council reconvened at 8:05pm.

7.4 DISCUSSION AND POSSIBLE ACTION TO APPROVE RESOLUTION 2026-13 OF THE CITY COUNCIL OF THE CITY OF PLYMOUTH AUTHORIZING CONTINUING APPROPRIATIONS AND EXPENDITURES ON THE BASIS OF THE FISCAL YEAR 2025-2026 BUDGET FOR FISCAL YEAR 2026-2027 UNTIL THE ADOPTION OF THE 2026-2027 BUDGET

Rosemarie Moody stated she saw the budget presentation online and she requested a report to see where all salaries are being allocated to each department in dollar amount.

City Manager Begbie stated he is working with Finance Director Heath to make sure that happens.

Stephanie Moreno recommended the resolution being presented have an addition of the statement added to declare that salaries are indefinite. She was concerned with possible colas or pay rate changes and stated that she is recommending preventative

language to protect against a constitutional challenge.

City Attorney Booher stated that he wasn't aware of any colas being planned, with City Manager Begbie backing up that comment. City Attorney Booher stated that he was happy to use the suggested language Ms. Moreno submitted. Ms. Moreno confirmed that she would send Andreas the language to use.

After council discussion, Council Member Cranford motioned to approve Resolution 2026-13 of the City Council of the City of Plymouth Authorizing Continuing Appropriations and Expenditures on the Basis of the Fiscal Year 2025-2026 Budget for Fiscal Year 2026-2027 Until the Adoption of the 2026-2027 Budget subject to the new language added. Second by Vice Mayor Hornisch. Motion passed with a roll call vote of 4-0-1, with Council Member Bottomley absent.

8. CITY MANAGER'S REPORT

City Manager Begbie stated that the City is preparing for the 4th of July festivities and everything is on track for the event. He met with AFPD and the sheriff's department regarding fire and safety protection during the event. Both entities stated that they would be using maximum force to ensure safe and sane practices. City Manager Begbie stated that all three pop-ups were rented with the newest addition being Books With Grace. City Manager Begbie stated that the City received the Grand Jury Report and the City is working on a response.

Ashley Anaya from AFPD was present to answer questions. She stated that first offense fines for illegal fireworks can be up to \$1,000 and can jump to higher amounts with possible jailtime. She stated it starts as misdemeanor crime and escalates quickly.

9. MAYOR & COUNCIL MEMBERS' REPORTS AND COUNCIL REQUESTS FOR FUTURE AGENDA ITEMS

Council Member Cranford stated a citizen reported to her that the sewer trucks are driving on the levy and she is concerned about it damaging the levy.

City Manager Begbie stated that after talking with the WWTP operator and those that built the plant are confident that the levy can take the loads.

Council Member Cranford wanted to be on record for bringing this matter to the City's attention. She also thanked those that showed up and commented on tonight's meeting. Council Member Cranford also wanted to state that due to promotion in her new job, she would be on call on a regular basis and apologized in advance for any disruptions that may cause.

Mayor Nunn stated that he also has this issue with his new job.

Vice Mayor Hornisch wanted to advertise the upcoming 4th of July Parade starting at 10am. He also reminded citizens about the Safe & Sane Fireworks Booth on Hwy 49.

Stephanie Moreno asked to address an issue about citizens driving on the levy. She felt the response from the City Manager wasn't sufficient. Ms. Moreno hopes that the City Engineer is confident that the levy is strong enough and recommended he do so.

Jamie Lubenko, District 5 Supervisor Elect, wanted to comment on the 4th of July event but City Manager Begbie had already done so.

Mayor Nunn found out there was an AFPA meeting today and asked the City Manager to make sure they know he is the representative so he will get notified of the next meeting. He also thanked the fire department, sheriff department and City staff for all they are doing for the 4th of July event.

10. CLOSED SESSION: NONE

Rosemarie Moody questioned why there is no closed session.

City Manager Begbie stated there is no new report on this item and they did not have a closed session due to the fact he was out of town.

11. ADJOURNMENT AT 8:30PM

Respectfully Submitted at Plymouth, California

//s//

Victoria McHenry City Clerk

DRAFT

5.3

Claims

Check #	Type	Vendor/Employee/Payee Number/Name	Check/Doc Amount	Period	Date Issued	Fund	Org	Acct	Object	Proj	Cash Account
Claim		Invoice #/Inv Date/Description	Line Amount	Disc \$	PO #						-----
-99879	E	181 PAYCHEX INC.	157.55	6/26	06/20/26						
	4399		157.55	6/26							
		06/05/26 FLEX TIME	157.55			1	511000	781000			101001
30685	SC	370 4LEAF, INC.	15463.25	6/26	06/04/26						
	4416		15463.25	6/26							
		06/30/25 Planning Services	7168.75			1	542000	761000			101001
		06/30/25 ARCO	4301.25			1	280026				101001
		06/30/25 49er	925.00			1	280025				101001
		06/30/25 Greilich	323.75			1	280020				101001
		06/30/25 Planning Riemb Fees	1295.00			1	542000	751000			101001
		08/31/24 Planning Services	1449.50			1	542000	761000			101001
30686	SC	26 AMADOR COUNTY FAIR	715.00	6/26	06/04/26						
	4409		715.00	6/26							
		06/01/26 Corp Yard Rent - June 2026	715.00			1	531000	721700			101001
30687	SC	418 CALIFORNIA LANDSCAPING & DESIGN I	5750.00	6/26	06/04/26						
	4385		5750.00	6/26							
		06/04/26 ZR Monthly Services	5750.00			80	519000	740100			101001
30688	SC	438 GOLD & SONS TRUCKING	1050.00	6/26	06/04/26						
	4417		1050.00	6/26							
		06/01/26 Road Base WWTP	1050.00			50	700000	740100			101001
30689	SC	89 MICHELE GERMAN-DAVIS	2270.00	6/26	06/04/26						
	4377		2270.00	6/26							
		06/01/26 Web Site	2270.00			1	511000	761000			101001
30690	SC	178 PACIFIC GAS & ELECTRIC	1402.33	6/26	06/04/26						
	4387		1402.33	6/26							
		05/29/26 18565 Empire Street	34.64			1	551000	731000			101001
		05/29/26 18358 Empire Street	0.00			1	551000	731000			101001
		05/29/26 Shenandoah Rd SS Hwy 49 E 150	12.28			40	600000	731000			101001
		05/29/26 E/Plymouth	79.03			40	600000	731000			101001
		05/29/26 9426 Main Street	202.18			1	511000	731000			101001
		05/29/26 9426 Main Street	202.18			40	600000	731000			101001
		05/29/26 9426 Main Street	202.18			50	700000	731000			101001
		05/29/26 18500 Sherwood Street	186.39			1	531000	731000			101001
		05/29/26 7151 Old Sacrament Road	360.74			50	700000	731000			101001

Check Types: MC=Manual Claim, SC=System Claim, V=Void (never in system), E=ACH
P=Payroll, C=Cancelled (cancelled in system), R=Reissued, D=Deleted (deleted in system)

Claims

Check #	Type	Vendor/Employee/Payee Number/Name	Check/Doc Amount	Period	Date Issued	Fund	Org	Acct	Object	Proj	Cash Account
Claim		Invoice #/Inv Date/Description	Line Amount	Disc \$	PO #						
		05/29/26 9395 Main Street	90.68			1		551000	731000		101001
		05/29/26 Hwy 49 WS Main St N 250 ft	16.01			10		560000	731000		101001
		05/29/26 Hwy 49 WS Main St N 250 ft	16.02			50		700000	731000		101001
30691	SC	201 SHENANDOAH STATION	1539.25	6/26	06/04/26						
	4380		1539.25	6/26							
		05/31/26 Fuel 05/04/26 to 05/31/26	1539.25			1		531000	721100		101001
30692	SC	377 SIGNAL SERVICE INC	156.41	6/26	06/04/26						
	4418		156.41	6/26							
		05/28/26 Battery/Labor	156.41			1		511000	761000		101001
30693	SC	322 WILKINSON PORTABLES INC	237.60	6/26	06/04/26						
	4397		237.60	6/26							
		06/03/26 CORP YARD	118.80			1		531000	721700		101001
		06/03/26 SEWER PLANT	118.80			50		700000	721700		101001
30694	SC	35 AMADOR WATER AGENCY	3217.68	6/26	06/11/26						
	4391		3217.68	6/26							
		06/05/26 Water Contract Services	3217.68			40		600000	767000		101001
30695	SC	439 AMS HEATING INC	5000.00	6/26	06/11/26						
	4420		5000.00	6/26							
		06/01/26 WWTP CP Op Serv	5000.00			50		700000	761000		101001
30696	SC	41 AT&T MOBILITY	711.55	6/26	06/11/26						
	4408		711.55	6/26							
		06/01/26 CM Devices	177.89			1		511000	732000		101001
		06/01/26 PW Devices	177.89			1		531000	732000		101001
		06/01/26 Water Devices	177.88			40		600000	732000		101001
		06/01/26 WWTP Devices	177.89			50		700000	732000		101001
30697	SC	45 BEST BEST & KRIEGER	10328.30	6/26	06/11/26						
	4398		10328.30	6/26							
		06/10/26 Retainer	3280.90			1		511000	762000		101001
		06/10/26 Labor-Employment	742.90			1		511000	762000		101001
		06/10/26 Public Records	1107.70			1		511000	762000		101001
		06/10/26 Retainer (Overage)	5196.80			1		511000	762000		101001

Check Types: MC=Manual Claim, SC=System Claim, V=Void (never in system), E=ACH
P=Payroll, C=Cancelled (cancelled in system), R=Reissued, D=Deleted (deleted in system)

07/01/26
15:44:47

CITY OF PLYMOUTH
Claims and/or Payroll Checks List
For the Accounting Period: 6/26

Page: 3 of 8
Report ID: W100X2

Claims

Check #	Type	Vendor/Employee/Payee Number/Name	Check/Doc Amount	Period	Date Issued	Fund	Org	Acct	Object	Proj	Cash Account
Claim		Invoice #/Inv Date/Description	Line Amount	Disc \$	PO #						-----
30698	SC	66 CALIFORNIA LABORATORY SERVICES	449.00	6/26	06/11/26						
	4405		449.00	6/26							
		05/31/26 Drinking Water Lab	44.00			40		600000	728100		101001
		05/31/26 Waste Water Lab	405.00			50		700000	728100		101001
30699	SC	76 CLARK PEST CONTROL	361.00	6/26	06/11/26						
	4396		361.00	6/26							
		06/04/26 Water Treatment Plant	102.00			40		600000	740100		101001
		06/04/26 18565 Empire Street	141.00			1		551000	740100		101001
		06/04/26 Ranch House	118.00			50		700000	740100		101001
30700	SC	334 FIRE RISK MANAGEMENT SERVICES	511.63	6/26	06/11/26						
	4402		511.63	6/26							
		06/08/26 Benefits	299.86			1		511000	705000		101001
		06/08/26 Benefits	211.77			1		551000	705000		101001
30701	SC	440 LAUZERE VINEYARD SERVICE INC.	1876.25	6/26	06/11/26						
	4421		1876.25	6/26							
		06/10/26 Pro Serv 05-25-26 to 06-07-26	1876.25			1		552000	766000		101001
30702	SC	181 PAYCHEX INC.	361.93	6/26	06/11/26						
	4404		361.93	6/26							
		05/28/26 Payroll	361.93			1		511000	781000		101001
30703	SC	421 REPUBLIC SERVICES #594	19.25	6/26	06/11/26						
	4419		19.25	6/26							
		05/31/26 Overage	19.25			1		531000	740100		101001
30704	SC	141 SUPERIOR PLUS ENERGY SERVICES INC	2.57	6/26	06/11/26						
	4400		2.57	6/26							
		06/05/26 9426 Main Street	2.57			1		511000	721900		101001
30705	SC	370 4LEAF, INC.	3237.50	6/26	06/19/26						
	4406		3237.50	6/26							
		05/31/26 Planning Services	2081.25			1		542000	761000		101001
		05/31/26 Pokerville	508.75			1		280028			101001
		05/31/26 Plan Reim Fees	647.50			1		542000	751000		101001

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CITY OF PLYMOUTH
Claims and/or Payroll Checks List
For the Accounting Period: 6/26

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Claims

Check #	Type	Vendor/Employee/Payee Number/Name	Check/Doc Amount	Period	Date Issued	Fund	Org	Acct	Object	Proj	Cash Account
Claim		Invoice #/Inv Date/Description	Line Amount	Disc \$	PO #						
30706	SC	381 ABSO TECHNOLOGIES, INC.	2048.52	6/26	06/19/26						
	4407		2048.52	6/26							
		06/01/26 Tech Support	2048.52			1	511000	784000			101001
30707	SC	299 ALLIANT INSURANCE SERVICE, INC	562.00	6/26	06/19/26						
	4423		562.00	6/26							
		06/01/26 Special Event Liability	562.00			2	560000	770300			101001
30708	SC	303 ASCENT ENVIRONMENTAL, INC	11483.75	6/26	06/19/26						
	4422		11483.75	6/26							
		06/08/26 Pro Serv 05-01-26 to 05-31-26	11483.75			1	280020				101001
30709	SC	254 AT&T	222.62	6/26	06/19/26						
	4413		222.62	6/26							
		06/06/26 9391047017	48.07			50	700000	732000			101001
		06/06/26 9391047027	48.07			50	700000	732000			101001
		06/06/26 9391047035	126.48			1	511000	732000			101001
30710	SC	256 AT&T	31.76	6/26	06/19/26						
	4375		31.76	6/26							
		06/07/26 Monthly Services	31.76			40	600000	732000			101001
30711	SC	418 CALIFORNIA LANDSCAPING & DESIGN I	13650.00	6/26	06/19/26						
	4425		13650.00	6/26							
		06/13/26 Trees/Soil/Labor	13650.00			80	519000	740100			101001
30712	SC	75 CITY OF PLYMOUTH	1334.34	6/26	06/19/26						
	4403		1334.34	6/26							
		06/16/26 2016-01 Zinfandel Irrigation	1334.34			80	519000	770400			101001
30713	SC	999999 CONNIE TYER	150.65	6/26	06/19/26						
	4426		150.65	6/26							
		06/16/26 Water Deposit Refund	150.65			40	220002				101001
30714	SC	95 DEPT OF WATER RESOURCES	16595.00	6/26	06/19/26						
	4424		16595.00	6/26							

Check Types: MC=Manual Claim, SC=System Claim, V=Void (never in system), E=ACH
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Claims

Check #	Type	Vendor/Employee/Payee Number/Name	Check/Doc Amount	Period	Date Issued	Fund	Org	Acct	Object	Proj	Cash Account
Claim		Invoice #/Inv Date/Description	Line Amount	Disc \$		PO #					
		03/16/26 Annual Dam Fee F/Y 26/27	16595.00				50	700000	740800		101001
30715	SC	999999 ENRIQUE HERRARA	79.26	6/26	06/19/26						
	4427		79.26	6/26							
		06/16/26 Water Deposit Refund	79.26				40	220002			101001
30716	SC	73 FIRST-CITIZENS BANK & TRUST CO	311.40	6/26	06/19/26						
	4383		311.40	6/26							
		06/11/26 TASKALFA 4054CI	103.80				1	511000	761000		101001
		06/11/26 TASKALFA 4054CI	103.80				40	600000	761000		101001
		06/11/26 TASKALFA 4054CI	103.80				50	700000	761000		101001
30717	SC	147 LEDGER DISPATCH	297.52	6/26	06/19/26						
	4384		297.52	6/26							
		05/29/26 Ad# 71001 Public	297.52				1	511000	720300		101001
30718	SC	999999 MOTHERLODE BAPTIST ASSOCIATION	116.90	6/26	06/19/26						
	4428		116.90	6/26							
		06/16/26 Escrow Overpayment Refund	116.90				40	220002			101001
30719	SC	164 NBS	5452.50	6/26	06/19/26						
	4386		5452.50	6/26							
		06/03/26 User Fee Study	1817.50				1	511000	761000		101001
		06/03/26 User Fee Study	1817.50				40	600000	761000		101001
		06/03/26 User Fee Study	1817.50				50	700000	761000		101001
30720	SC	178 PACIFIC GAS & ELECTRIC	7454.60	6/26	06/19/26						
	4388		6353.11	6/26							
		06/08/26 CFD 2016-1 NS/O Zinf Pkwy	7.10				80	519000	731000		101001
		06/08/26 7784 Old Sacramento Road	6248.54				50	700000	731000		101001
		06/06/26 End/Burke Dr at White Oak	24.64				40	600000	731000		101001
		06/06/26 End/Burke Dr at White Oak	34.12				40	600000	731000		101001
		06/09/26 W/O Hwy 49 on Main St	38.71				10	560000	731000		101001
	4389		1101.49	6/26							
		06/12/26 CFD 2016-1 Vintner & Sommelier	13.33				80	519000	731000		101001
		06/12/26 Corner of Hwy 49, S/O Zinf Pkw	18.34				40	600000	731000		101001
		06/12/26 Street Lights	1069.82				10	560000	731000		101001
30721	SC	201 SHENANDOAH STATION	713.21	6/26	06/19/26						

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Claims

Check #	Type	Vendor/Employee/Payee Number/Name	Check/Doc Amount	Period	Date Issued	Fund	Org Acct	Object Proj	Cash Account
Claim		Invoice #/Inv Date/Description	Line Amount	Disc \$	PO #				
4429		06/16/26 Fuel 06/01/26 to 06/16/26	713.21	6/26		1	531000 721100		101001
30722	SC	247 WEBER, GHIO & ASSOCIATES, INC	773.85	6/26	06/19/26				
4412		06/12/26 General City Engineering	151.50	6/26		1	518000 763000		101001
		06/12/26 Pokerville	178.00			1	518000 763000		101001
		06/12/26 Greilich	178.00			1	280020		101001
		06/12/26 Code Enforcement	266.35			1	552000 766000		101001
30723	SC	260 WELLS FARGO	2619.41	6/26	06/19/26				
4392		06/03/26 LOACC	50.00	6/26		1	511000 712000		101001
		06/03/26 Amazon/Primo/PQ	188.37			1	511000 720100		101001
		06/03/26 Zoom/8x8/Microsoft	252.36			1	511000 784000		101001
		06/03/26 Americas Tire	789.06			1	531000 785000		101001
		06/03/26 Amazon	9.82			1	554000 720404		101001
		06/03/26 Waterline Tech	311.88			1	554000 740100		101001
		06/03/26 Home Depot	602.32			40	600000 728300		101001
		06/03/26 8x8	161.87			40	600000 784000		101001
		06/03/26 Amazon	25.84			50	700000 720100		101001
		06/03/26 Amazon	66.02			50	700000 740100		101001
		06/03/26 8x8	161.87			50	700000 784000		101001
30724	SC	34 AMADOR WATER AGENCY	49752.21	6/26	06/30/26				
4374		06/12/26 Service Charge	17495.66	6/26		40	600000 729200		101001
		06/12/26 Water Consumption	27190.44			40	600000 729100		101001
		06/12/26 Water Debt Service	5066.11			40	600000 729200		101001
30725	SC	255 AT&T	107.00	6/26	06/30/26				
4376		06/10/26 WWTP Internet	107.00	6/26		50	700000 732000		101001
30726	SC	253 BAHALA NA CORP	869.33	6/26	06/30/26				
4395		05/31/26 PW-Build/Ground Maint	45.25	6/26		1	531000 740100		101001
		05/31/26 PW-Maint Supplies	157.85			1	531000 740500		101001
		05/31/26 PW-Equip Maint & Repair	10.76			1	531000 740700		101001
		05/31/26 Pool-Build/Ground Maint	34.01			1	554000 740100		101001
		05/31/26 Pool-Maint Supplies	36.62			1	554000 740500		101001

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CITY OF PLYMOUTH
Claims and/or Payroll Checks List
For the Accounting Period: 6/26

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Claims

Check #	Type	Vendor/Employee/Payee Number/Name	Check/Doc Amount	Period	Date Issued	Fund	Org	Acct	Object	Proj	Cash Account
Claim		Invoice #/Inv Date/Description	Line Amount	Disc \$	PO #						-----
		05/31/26 Sewer-Maint Supplies	491.35			50		700000	740500		101001
		05/31/26 Non Dept-Misc Ex	93.49			1		519000	770700		101001
30727	SC	78 COMCAST	567.45	6/26	06/30/26						
	4390		567.45	6/26							
		06/16/26 Internet	567.45			1		511000	784000		101001
30728	SC	999999 MATT URJEVICH	150.00	6/26	06/30/26						
	4433		150.00	6/26							
		06/26/26 Boot Stipend	150.00			1		531000	707000		101001
30729	SC	164 NBS	3008.45	6/26	06/30/26						
	4432		3008.45	6/26							
		06/08/26 WRS-Consult Serv	3008.45			40		600000	761000		101001
30730	SC	383 QUADIENT FINANCE USA INC	500.00	6/26	06/30/26						
	4381		500.00	6/26							
		06/15/26 Postage	166.67			1		511000	720100		101001
		06/15/26 Postage	166.67			40		600000	720100		101001
		06/15/26 Postage	166.66			50		700000	720100		101001
30731	SC	373 SHIRLEY LOUGHRAN-BARNES	425.00	6/26	06/30/26						
	4430		425.00	6/26							
		06/22/26 July 4th Music	425.00			2		560000	770300		101001
30732	SC	422 TELSTAR INSTRUMENTS	2548.00	6/26	06/30/26						
	4431		2548.00	6/26							
		06/23/26 Job No. 30-45037	2548.00			50		700000	740700		101001
30733	SC	393 WIZIX TECHNOLOGY GROUP, INC	69.54	6/26	06/30/26						
	4411		69.54	6/26							
		06/19/26 P6035CDN	1.92			1		511000	720100		101001
		06/19/26 P6035CDN	1.92			40		600000	720100		101001
		06/19/26 P6035CDN	1.92			50		700000	720100		101001
		06/19/26 4054ci	21.26			1		511000	720100		101001
		06/19/26 4054ci	21.26			40		600000	720100		101001
		06/19/26 4054ci	21.26			50		700000	720100		101001

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P=Payroll, C=Cancelled (cancelled in system), R=Reissued, D=Deleted (deleted in system)

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CITY OF PLYMOUTH
Claims and/or Payroll Checks List
For the Accounting Period: 6/26

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Claims

Check #	Check Type	Vendor/Employee/Payee Number/Name	Check/Doc Amount	Period	Date Issued						Cash Account
Claim		Invoice #/Inv Date/Description	Line Amount	Disc \$	PO #	Fund Org Acct	Object	Proj			Account

Claims Total # of Checks: 50 Total: 176712.32

Grand Total # of Checks: 50 Total: 176712.32

Check Types: MC=Manual Claim, SC=System Claim, V=Void (never in system), E=ACH
P=Payroll, C=Cancelled (cancelled in system), R=Reissued, D=Deleted (deleted in system)

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CITY OF PLYMOUTH
Check Register for Wells Fargo Checking
For the Accounting Period: 6/26

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Report ID: AP300

Claim Checks

Check #	Type	Vendor #/Name	Check Amount	Date Issued	Period Redeemed	Claim #	Claim Amount
30708	S	303 ASCENT ENVIRONMENTAL, INC	11483.75	06/19/26	_____	CL 4422	11483.75
30709	S	254 AT&T	222.62	06/19/26	_____	CL 4413	222.62
30710	S	256 AT&T	31.76	06/19/26	_____	CL 4375	31.76
30711	S	418 CALIFORNIA LANDSCAPING & DESIGN INC.	13650.00	06/19/26	_____	CL 4425	13650.00
30712	S	75 CITY OF PLYMOUTH	1334.34	06/19/26	_____	CL 4403	1334.34
30713	S	999999 CONNIE TYER	150.65	06/19/26	_____	CL 4426	150.65
30714	S	95 DEPT OF WATER RESOURCES	16595.00	06/19/26	_____	CL 4424	16595.00
30715	S	999999 ENRIQUE HERRERA	79.26	06/19/26	_____	CL 4427	79.26
30716	S	73 FIRST-CITIZENS BANK & TRUST CO	311.40	06/19/26	_____	CL 4383	311.40
30717	S	147 LEDGER DISPATCH	297.52	06/19/26	_____	CL 4384	297.52
30718	S	999999 MOTHERLODE BAPTIST ASSOCIATION	116.90	06/19/26	_____	CL 4428	116.90
30719	S	164 NBS	5452.50	06/19/26	_____	CL 4386	5452.50
30720	S	178 PACIFIC GAS & ELECTRIC	7454.60	06/19/26	_____	CL 4388 CL 4389	6353.11 1101.49
30721	S	201 SHENANDOAH STATION	713.21	06/19/26	_____	CL 4429	713.21
30722	S	247 WEBER, GHIO & ASSOCIATES, INC	773.85	06/19/26	_____	CL 4412	773.85
30723	S	260 WELLS FARGO	2619.41	06/19/26	_____	CL 4392	2619.41
30724	S	34 AMADOR WATER AGENCY	49752.21	06/30/26	_____	CL 4374	49752.21
30725	S	255 AT&T	107.00	06/30/26	_____	CL 4376	107.00
30726	S	253 BAHALA NA CORP	869.33	06/30/26	_____	CL 4395	869.33
30727	S	78 COMCAST	567.45	06/30/26	_____	CL 4390	567.45
30728	S	999999 MATT URJEVICH	150.00	06/30/26	_____	CL 4433	150.00
30729	S	164 NBS	3008.45	06/30/26	_____	CL 4432	3008.45
30730	S	383 QUADIENET FINANCE USA INC	500.00	06/30/26	_____	CL 4381	500.00

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CITY OF PLYMOUTH
Check Register for Wells Fargo Checking
For the Accounting Period: 6/26

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Claim Checks

Check #	Type	Vendor #/Name	Check Amount	Date Issued	Period Redeemed	Claim #	Claim Amount
30731	S	373 SHIRLEY LOUGHRAN-BARNES	425.00	06/30/26	_____	CL 4430	425.00
30732	S	422 TELSTAR INSTRUMENTS	2548.00	06/30/26	_____	CL 4431	2548.00
30733	S	393 WIZIX TECHNOLOGY GROUP, INC	69.54	06/30/26	_____	CL 4411	69.54

Total for Claim Checks 176712.32
Count for Claim Checks 50

* denotes missing check number(s)

of Checks: 50 Total: 176712.32

Fund/Account	Amount
1 General Fund	
101001	58,019.76
2 TOT - Streets & Promotion Fund	
101001	987.00
10 Gas Tax Fund	
101001	1,124.54
40 Water Enterprise Fund	
101001	59,926.72
50 Sewer Enterprise Fund	
101001	35,899.53
80 CFD 2016-01 ZR	
101001	20,754.77
Total:	176,712.32

6.1



CITY COUNCIL AGENDA ITEM NO. 6.1

7/09/2026

SUBJECT: Placement Of Unpaid Delinquent Sewer Service And Water Bills Upon the 2026-27 Amador County Property Tax Roll

DEPARTMENT: City Manager's Office

STAFF: Cameron Begbie, City Manager
Victoria McHenry, City Clerk

TITLE

HOLD A PUBLIC HEARING AND ADOPT RESOLUTION 2026-14 A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PLYMOUTH AUTHORIZING THE PLACEMENT OF UNPAID DELINQUENT SEWER SERVICE AND WATER BILLS UPON THE 2026-27 AMADOR COUNTY PROPERTY TAX ROLL

BACKGROUND

As has been done on an annual basis, the City of Plymouth City Council will conduct a Public Hearing to consider all objections or protests, if any, regarding properties listed with delinquent Water and Sewer Services accounts. The properties subject to this are listed on the attached resolution.

Pursuant to Chapter 13.25 "Collection on Tax Roll", the Plymouth Municipal Code requires the City Council to hold a public hearing and upon conclusion of the hearing, Council will Adopt, Revise, Change, Reduce or Modify any charge or overrule any or all objections and shall make its determination upon each charge as described and the results shall be final. Chapter 13.24 requires all sewer and water bills to be billed and collected as one item.

The City Clerk will then take the appropriate action to have the approved charges placed on the Amador County Property Tax Roll by the Amador County Tax Collector.

A Public Hearing Notice was duly published in the Amador County adjudicated newspaper; and also posted in the designated locations around the City of Plymouth.

The County requires an active, signed resolution no later than August 10, 2026, in order to place the lien on the listed APN numbers as allowed by state and local law.



CITY COUNCIL AGENDA ITEM NO. 6.1

7/09/2026

FISCAL IMPACT

Potential recovery is approximately \$178,521.00 minus the cost of having the County Tax Collector administer this service, which shall not exceed 1% of all monies collected.

RECOMMENDATION

Adopt Resolution 2026-14 Authorizing The Placement Of Unpaid Delinquent Sewer Service And Water Bills on Properties listed therein, upon the 2026-27 Amador County Property Tax Roll.

ATTACHMENT(S)

1. Resolution 2026-14
2. Tax Roll Notice

RESOLUTION 2026-14

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PLYMOUTH
AUTHORIZING THE PLACEMENT OF DELINQUENT UNPAID SEWER AND
WATER BILLS UPON THE 2026-27 AMADOR COUNTY PROPERTY TAX ROLL**

WHEREAS, the City of Plymouth provides sewer and water to properties in Plymouth, and

WHEREAS, it is desirable to collect delinquent unpaid sewer and water bills in an efficient and effective manner; and

WHEREAS, some property owners have delinquent balances for sewer and water bills that was provided to their property; and

WHEREAS, the City of Plymouth duly noticed and held a Public Hearing on July 9th, 2026, whereby all interested parties were afforded the opportunity to object or protest delinquent bill.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Plymouth that staff is authorized as outlined in Chapter 13.25 of the Plymouth Municipal Code to place the delinquent sewer and water balances upon the Amador County property Tax rolls for the Fiscal Year 2026-2027 property year for the following properties, except for any such properties which balances are paid-in-full prior to submission to County:

ONORNEAR	APN	AMOUNT
EMPIRE STREET	010-131-010	\$89,032.72
EMPIRE STREET	010-131-007	\$89,032.72
DAVIS STREET	010-084-003	\$455.56

PASSED AND ADOPTED this 9TH Day of July 2026, by the following vote on roll call:

AYES:

NOES:

ABSTAIN:

ABSENT:

Don Nunn, Mayor

Attest:

Victoria McHenry, City Clerk

PUBLIC NOTICE
City of Plymouth
Notice of Public Hearing

Dated: June 12, 2026

NOTICE is hereby given that on July 9, 2026, at 6:30 pm, or as soon thereafter as the matter may be heard, the City Council of the City of Plymouth will hold a Public Hearing at Plymouth City Hall, located at 9426 Main Street, Plymouth 95669, to consider the following actions:

PUBLIC NOTICE IS HEREBY GIVEN THAT, at the regular meeting of the City Council, the City Council of the City of Plymouth will consider placing, by Resolution, Property Owner's with delinquent Sewer Services and Water accounts on the County Property tax roll to collect delinquent fees along with property owner's annual property taxes.

All persons interested in this matter may attend the public meeting and may present any comments deemed relevant to the proposed action.

PROPERTIES IN ARREARS:

<u>ON OR NEAR</u>	<u>APN</u>	<u>AMOUNT</u>
EMPIRE STREET	010-131-010	\$89,032.72
EMPIRE STREET	010-131-007	\$89,032.72
DAVIS STREET	010-084-003	\$455.56

/s/

Victoria McHenry
City Clerk

ADA Compliance Statement:

In compliance with the American with Disabilities Act, if you need special assistance to participate in this meeting, please contact Victoria McHenry, City Clerk,

Email: vmchenry@cityofplymouth.org or by phone at (209) 245-6941 ext. 256.

Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Date posted: June 12, 2026

6.2



CITY COUNCIL AGENDA ITEM NO. 6.2

07/09/2026

SUBJECT: Public Hearing and Reporting on City of Plymouth Vacancies, Recruitment and Retention Efforts

DEPARTMENT: City Manager's Office

STAFF: Cameron Begbie, City Manager

TITLE

PUBLIC HEARING AND REPORTING ON CITY OF PLYMOUTH VACANCIES, RECRUITMENT AND RETENTION EFFORTS.

BACKGROUND

In accordance with AB 2561 (Gov. Code §3502.3), which went into effect on January 1, 2025, the City of Plymouth must hold a required public hearing annually, per fiscal year, on vacancies at the City, recruitment and retention efforts and identifying any issues and any necessary changes to the City's policies, procedures, and recruitment. The City will present information to that effect at tonight's meeting.

ENVIRONMENTAL DETERMINATION

This is not a "project" under Section 15378 of the California Environmental Quality Act (CEQA) Guidelines.

FISCAL IMPACT

Except for staff time, there is little to no fiscal impact

RECOMMENDATION

Staff recommends council conduct the public hearing and receive the presentation.

ATTACHMENT(S)

1. PowerPoint presentation
2. Public Hearing Notice

AB 2561

Addressing Vacancies for Public Sector Employers



July 9, 2026

Legislative Intent of AB 2561



- Effective January 1, 2025 public employers are required to disclose the status of vacancies and recruitment/retention efforts
- Long-term or position specific vacancies in local government can be a problem in the public sector affecting occupations across wage levels and educational requirements
- High vacancies impact public service delivery and can impact other workers
- AB 2561 is designed to foster transparency about the number and types of vacancies the City is experiencing, and how the City conducts recruitments and staff efforts to address them

Recruitment and Retention Efforts

- Targeted job ads published in newspapers in Amador county and the surrounding areas
- Community engagement via our City website and utilizing social media for advertising
- Posting job vacancies on our bulletin board, at the post office, the library, and newspaper of record
- Employee Recognition Efforts
- Employee Team Building Meetings
- Staff Training and Development



City of Plymouth Public Service Unit

- Total authorized FTE positions: 10
- Number of vacancies: 2
- Percentage of vacancies: 20%

- Chief Plant Operator is currently filled by a contractor
- Posting of the recently unfrozen Maintenance Worker 1 position closes on July 19, 2026



NOTICE OF PUBLIC HEARING CITY OF PLYMOUTH CITY COUNCIL

CALIFORNIA GOVERNMENT CODE § 3502.3 (ASSEMBLY BILL 2561)

The City of Plymouth is proposing a public hearing in accordance with California Government Code § 3502.3 (Assembly Bill 2561), which states that a public agency must once per fiscal year present the status of vacancies, recruitment and retentions efforts at a public hearing before the adoption of an annual budget. The hearing will be held on July 9, 2026, at 6:30 p.m. at City Hall, located at 9429 Main Street, Plymouth, CA 95669. A copy of the agenda material for this hearing will be available on the City's website at <https://cityofplymouth.org> as of July 2, 2026. Once posted, the agenda for this meeting will include a link for public participation using Zoom video technology, as well as any health and safety requirements for in-person attendance. Written comments should be mailed or delivered directly to the City Clerk, PO BOX 429, Plymouth, CA 95669, or e-mailed to vmchenry@cityofplymouth.org before 3:30pm on July 9, 2026. Communications to the Plymouth City Council are public record and will become part of the City's electronic records, which are accessible through the City's website. Please contact the City Clerk at 209-245-6941 or vmchenry@cityofplymouth.org for further information.

Published: June 26, 2026 – Ledger Dispatch

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I hereby certify that the Notice for this Public Hearing of the City of Plymouth City Council was posted at the display case located near McGee Park, outside the City library, at the post office, as well as on the City's website, on June 26, 2026.

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Victoria McHenry, City Clerk

**7.1**





## CITY COUNCIL AGENDA ITEM NO. 7.1

07/09/2026

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**SUBJECT:** Adopt the FY 2026-27 Annual Budget and fund balance projections.

**DEPARTMENT:** Finance Department

**STAFF:** Andy Heath, Finance Director

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### TITLE

**ADOPT RESOLUTION 2026-16 ADOPTING THE REVISED ANNUAL PROPOSED BUDGET AND FUND BALANCE PROJECTIONS FOR FISCAL YEAR 2026-27.**

### BACKGROUND

On May 18, 2026, staff presented an FY 2026-27 Preliminary Budget Workshop to the City Council which set the framework for presentation of the FY 2026-27 Proposed Budget presented herein.

As a means to provide the City of Plymouth with a spending plan for Fiscal Year 2026-27, staff has prepared the Proposed Budget for Fiscal Year 2026-27 for all citywide funds. Staff has performed a comprehensive review and update of all citywide budgeted funds and financial reporting systems – reconciling fiscal activity expected through June 2026 while focusing on the City’s revenue streams and expenditure levels necessary to deliver a required level of services to the community. The budget for the General Fund, the City’s main operating fund, contained herein is presented as a balanced budget.

### **DISCUSSION:**

#### Citywide Budget

Total appropriations recommended in the Citywide Fiscal Year 2026-27 Proposed Budget are \$4,013,231. Of this amount, the City’s largest fund – the General Fund – has appropriations totaling \$1,350,359, or 34% of the total budget. The City’s Enterprise Funds, made up of Water and Wastewater, have total appropriations of \$1,682,242 (42%) combined; while the balance of the City’s budget (in Special Revenue Funds) has appropriations totaling \$980,630, or 24% of the recommended budget.



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| <b><u>FY 2026-27 PROPOSED BUDGET</u></b> |                                   |                     |                                          |                                |
|------------------------------------------|-----------------------------------|---------------------|------------------------------------------|--------------------------------|
| <b>FUND (TYPE)</b>                       | <b>BEGINNING<br/>FUND BALANCE</b> | <b>REVENUES</b>     | <b>EXPENDITURES<br/>(APPROPRIATIONS)</b> | <b>ENDING<br/>FUND BALANCE</b> |
| General Fund                             | \$ 1,730,771                      | \$ 1,350,359        | \$ 1,350,359                             | \$ 1,730,771                   |
| Enterprise Funds                         | 1,539,337                         | 1,696,736           | 1,682,242                                | 1,553,831                      |
| Special Revenue Funds                    | 1,276,683                         | 376,464             | 777,044                                  | 876,103                        |
| SR - Impact Fee Funds                    | 1,313,360                         | 39,625              | -                                        | 1,352,985                      |
| SR - Capital Projects Funds              | (823,983)                         | 27,386              | 27,386                                   | (823,983)                      |
| Community Facility District Funds        | 522,055                           | 212,392             | 176,200                                  | 558,247                        |
| <b>Total Citywide Budget:</b>            | <b>\$ 5,558,223</b>               | <b>\$ 3,702,962</b> | <b>\$ 4,013,231</b>                      | <b>\$ 5,247,954</b>            |

Preparation of the FY 2026-27 Proposed Budget considered economic impacts related continued inflationary pressure on energy, insurance and everyday citywide costs; while mitigating impacts due to continued revenue generation volatility - especially for Transient Occupancy Tax in the General Fund. Given the volatility of these expenditure elements and the economic forces directly impacting revenues, staff will work to periodically present updates to this budget after its expected final adoption in July 2026.

Citywide Capital Budget

Total FY 2026-27 Proposed appropriations of \$4,013,231 include \$150,000 in capital expenditures. Capital expenditures are expected to be incurred as funds become available to undertake certain projects for a variety of Citywide services including enterprise operations, transportation, parks, and equipment. The table below shows capital projects / outlay included in the FY 2026-27 Proposed Budget:

| <b><u>CITYWIDE CAPITAL PROJECTS / OUTLAY</u></b> |                  |                      |
|--------------------------------------------------|------------------|----------------------|
| <b>Old Sacramento St. Rehab</b>                  | <b>\$150,000</b> | <b>(New Project)</b> |

Formal operating budgets have been prepared and updated / revised for all City funds – including providing estimates for beginning and ending fund balances (working capital). Budget schedules by individual line item are presented for each fund and continue to include *estimated* fiscal activity likely to transpire for unaudited fiscal years the previous four fiscal years (FY 2022-23 - FY 2025-26). A brief overview of the City’s main operating funds as well as comprehensive updates to citywide fund groups calling out pertinent information are briefly discussed below and will form the basis for a presentation to the City Council during the July 9, 2026, City Council Meeting.



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**General Fund Budget**

The General Fund is the main operating fund of the City. Expenditures in the General Fund encompass legislative, administrative, community development, public works, parks and recreation, and public safety costs. All approved discretionary programs and costs which cannot be funded using other funding sources are typically funded by the General Fund.

FY 2026-27 General Fund Proposed Budget:

|                            | <b>Revenues</b> | <b>Expenditures</b> |
|----------------------------|-----------------|---------------------|
| FY 2025-26 Estimated       | \$ 1,321,425    | \$ 1,665,203        |
| FY 2026-27 Proposed Budget | \$ 1,350,359    | \$ 1,350,359        |

The FY 2026-27 General Fund Proposed Budget reflects anticipated revenues and expenditures of \$1,350,359. The General Fund Final Budget is presented as a balanced budget. Specific revenue and expenditure impacts to the City’s Final General Fund for FY 2026-27 are noted below.

FY 2026-27 budgeted revenue of \$1,350,359 reflects an approximate \$29,000 increase from revenues anticipated to be collected in FY 2025-26, primarily due to:

- Anticipated ~ 2.5% increase in Property Taxes consistent with current housing market activity and increase in State CPI;
- Anticipated ~ 5.0% increase in Sales Taxes consistent with staff expectations given the current state of the local economy and collections expected for FY 2025-26;
- A ~ \$10,000 increase in Transient Occupancy Taxes based on collections expected for FY 2025-26 and the continued normalization of collections given the current mix of establishments that pay TOT (note: TOT collections are expected to continue to be lower than in years past (FY 2024-25 and prior) due to removal of Shenandoah Inn and continued lower collections from 49er Village Trailer Park);
- Collections of building and development-related revenues budgeted essentially at levels expected in FY 2025-26; and
- A nominal reimbursement (\$11,000) from the Zinfandel Ridge Community Facilities District (District) based on administrative oversight and potential reimbursements for Public Works activities within the Zinfandel Ridge footprint;

FY 2025-26 budgeted expenditures of \$1,350,359 reflect an approximate \$315,000 decrease from expenditures anticipated to be incurred in FY 2025-26, primarily due to:



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- The re-classification of 1.0 FTE Lead Maintenance Worker to a Maintenance Worker I, offset by an increase in the salary for the Accountant position;
- A \$247,000 decrease in the Administration Department related to lower salary and benefits costs for the City Manager position and a significant reduction in legal fees budgeted for FY 2026-27 (\$85,000 budgeted in FY 2026-27 vs. \$260,000 expected to be incurred in FY 2025-26);
- A \$58,000 reduction in the Public Works (Public Services) Department related to lower salary and benefits costs for staffing allocated to this department; and lower Equipment Maintenance & Repair anticipated costs;
- A \$9,000 reduction in Building Regulation and Planning (combined departments) related to lower anticipated staff and contractual costs; and
- Nominal increases / decreases to department base budgets were required to adjust budgeted amounts consistent with prior year activity.

It should be mentioned that the budget proposed for the General Fund represents a very “basic” budget – focusing on continued cost containment and efficient delivery of City services and programs. There are essentially no one-time expenditures built into the General Fund Proposed Budget.

Based on the information noted above, the recommended Final General Fund Budget is balanced. Total General Fund reserves are anticipated to be approximately \$1.73 million at the end of FY 2026-27. Projected reserve levels as of June 30, 2027, are expected to include:

- **\$ 1,730,771**                      **Undesignated Reserves**
  
- **\$ 1,730,771**                      **Total General Fund Reserves**

During FY 2026-27, a portion of the reserves noted above may likely be used to settle negative balances in certain capital projects funds (to be discussed later in this report) that exist in three other funds – notably:

- General Plan Update Fund (Fund 25) – (\$269,157)
- Safe Routes to School Project Fund (Fund 34) – (\$481,797)
- Shenandoah Fiddletown Road Fund (Fund 31) – (\$87,570)

These three funds have not had any considerable fiscal activity for multiple years and were likely set up to account for costs incurred for certain projects, even though ultimate revenue sources did not materialize or are not expected at all. If General Fund Reserves are used to settle negative balances in these funds, the General Fund Reserve will drop to \$892,247, or 66% of the expenditure base.

**General Fund Multi-Year Forecast**



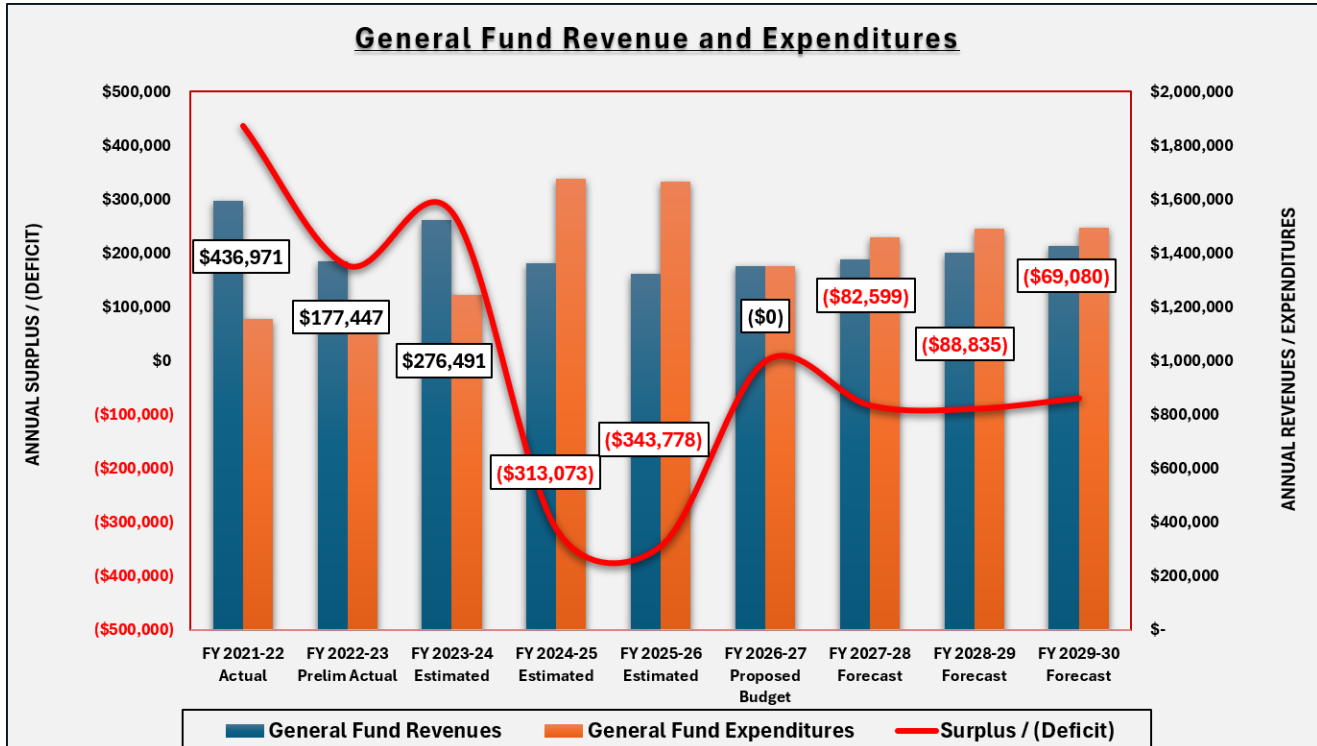
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As a means to gauge the future ability to provide a consistent level of citywide services and programs, a Multi-Year Forecast continues to be developed for the City’s General Fund – the fund where the vast majority of non-enterprise services are accounted for.

The General Fund forecast has been developed to create a forward-looking, conservative baseline budgetary outlook for the City’s General Fund and related fund balance under a given set of revenue and expenditure growth assumptions. The forecast has been built as a “base-case” model in which future years only focus on ongoing revenues and expenditures; and known one-time fiscal activity (eliminates all other one-time revenues and expenditures).

The General Fund forecast is meant to serve as only one tool to measure fiscal sustainability into the future. The model below incorporates known cost drivers and a conservative increase in most other operating expenditures impacted by inflationary pressures. There are no labor cost increases built into the forecast (nor the FY 2026-27 Proposed Budget) other than the lone salary increase mentioned above. The model also assumes conservative growth in discretionary revenue sources, including property tax, sales tax, transient occupancy tax and other fees and charges. The model is developed to demonstrate the ability to sustain the FY 2025-26 Proposed Budget levels of service provided citywide.



As indicated in the model above, there is a balanced budget for the General Fund in FY 2026-27. The use of reserves, however, is anticipated in all future years under a given set of assumptions as noted above. The use of reserves in future years can be wholly attributed to the General Fund beginning to pay a portion of the Amador County Public Safety Contract starting in FY 2027-28 (\$111,107 - \$137,867 over a



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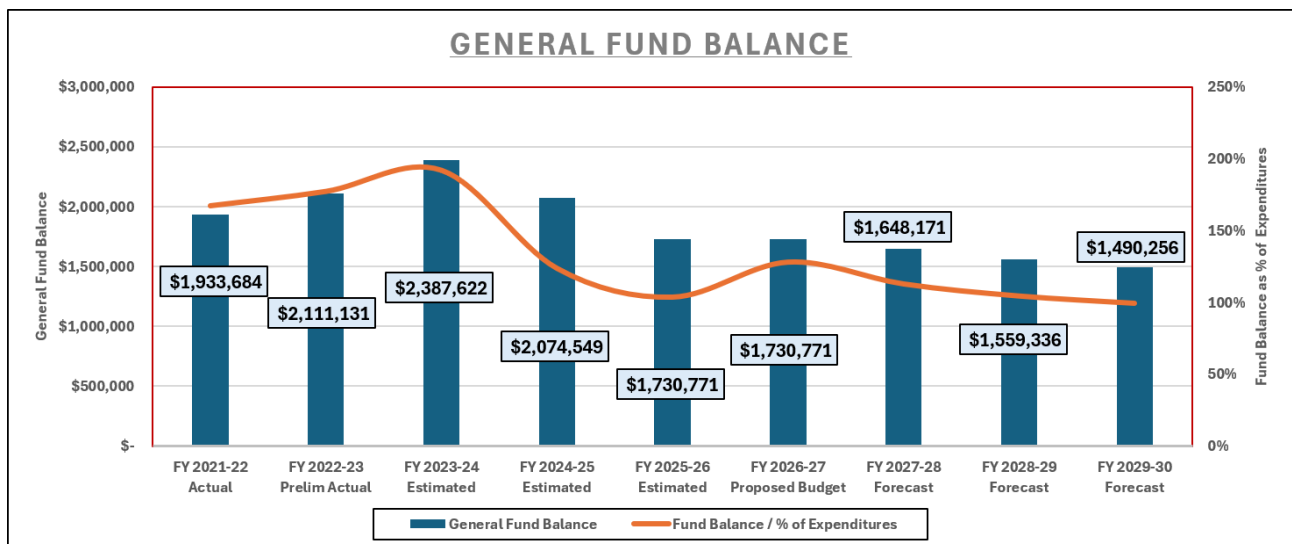
three-year period). This contract was previously paid using only the Supplemental Law Enforcement Fund (SLESF) (Fund 11); and now is paid from the SLESF Fund and the Zinfandel Ridge CFD Fund (Fund 81).

Future forecasts are essentially impacted by the significant reduction in Transient Occupancy Tax revenues and the addition of the Public Safety Services contract costs (this cost has not previously been borne by the General Fund).

Additionally, staff costs allocated to the General Fund have been updated to account for 7.70 total Full Time Equivalents (FTE). The staffing schema for the upcoming fiscal year is presented below:

| Citywide Staffing / Funding Sources     |                       |                 |                  |
|-----------------------------------------|-----------------------|-----------------|------------------|
| Position                                | Percentage Funded by: |                 |                  |
|                                         | General Fund          | Water Fund      | Wastewater Fund  |
| City Manager                            | 50%                   | 15%             | 35%              |
| Public Works Superintendent             | 100%                  | 0%              | 0%               |
| Maintenance Worker I (VACANT)           | 80%                   | 10%             | 10%              |
| Administrative Analyst / Dep City Clerk | 100%                  | 0%              | 0%               |
| Administrative Analyst                  | 100%                  | 0%              | 0%               |
| Wastewater Operator                     | 0%                    | 0%              | 100%             |
| Maintenance Worker II                   | 25%                   | 25%             | 50%              |
| Maintenance Worker II                   | 90%                   | 5%              | 5%               |
| Account Clerk II                        | 50%                   | 25%             | 25%              |
| Accountant                              | 80%                   | 10%             | 10%              |
| Bldg Official - Contract (PT - 0.2 FTE) | 20%                   | 0%              | 0%               |
| <b>Total FTE (Total of 10.2 FTE)</b>    | <b>7.70</b>           | <b>0.75</b>     | <b>1.75</b>      |
| <b>Total Staff Cost (Fully-Loaded):</b> | <b>\$647,795</b>      | <b>\$84,171</b> | <b>\$218,719</b> |
| <b>Total Staff Cost (Fully-Loaded):</b> | <b>68%</b>            | <b>9%</b>       | <b>23%</b>       |

Forecast – General Fund Balance impacts:





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As noted above, to the extent forecasted amounts of revenues and expenditures come to fruition under a given set of assumptions, General Fund Balance (reserves) will likely be reduced by approximately \$69,000 - \$88,000 each year starting in FY 2027-28. Using reserves to balance the budget each year at this level is ultimately unsustainable. The forecast will be discussed as part of the budget presentation to the City Council at the July 9, 2026, City Council meeting.

**Enterprise Fund Budgets**

**Water Fund(s)**

FY 2026-27 Water Fund Proposed Budget:

|                            | <b>Revenues</b> | <b>Expenditures</b> |
|----------------------------|-----------------|---------------------|
| FY 2025-26 Estimated       | \$ 918,350      | \$ 944,613          |
| FY 2026-27 Proposed Budget | \$ 893,216      | \$ 1,040,936        |

FY 2026-27 Water Fund revenues are currently projected to be approximately \$25,000 lower than amounts anticipated to be collected during FY 2025-26, primarily due to lower penalties revenues anticipated in the coming year offset by a one-time transfer in of \$149,766 from the Community Benefit Contribution Fund (Fund 05) to pay off the Amador County Arroyo Ditch Loan. FY 2026-27 Water Fund expenditures are expected to be approximately \$96,000 higher than those expected in FY 2025-26 due to repayment of the Arroyo Ditch Loan offset by lower staff allocation costs. As has been the case over the recently completed four fiscal years, it is anticipated that the Water Fund will have \$147,720 more in expenditures than revenues collected, leading to an overall increase in the deficit fund balance (working capital) to just over \$408,000.

The Water Fund is currently in the process of implementing higher rates pursuant to a rate study recently completed which will help to assure the fiscal sustainability of the Water Enterprise.

It is anticipated that the Water Fund(s) will have (\$408,680) in Fund Balance / Working Capital at the end of FY 2026-27. Amounts expected to be available on June 30, 2027, are noted below:

- **\$ (1,195,577) Water Impact Fees (Fund 41)**
- **15,108 Water CIP Fund (Fund 43)**
- **5,941 Water Meter Maintenance Fund (Fund 44)**
- **174,806 Arroyo Ditch Capital Improvements Fund (Fund 45)**
- **591,042 Water Operating Fund (Fund 40)**
- **\$ (408,680) Total Water Fund(s) Reserves**



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**Wastewater (Sewer) Fund(s)**

FY 2026-27 Wastewater Fund Proposed Budget:

|                            | <b>Revenues</b> | <b>Expenditures</b> |
|----------------------------|-----------------|---------------------|
| FY 2025-26 Estimated       | \$ 753,520      | \$ 710,284          |
| FY 2026-27 Proposed Budget | \$ 803,520      | \$ 641,306          |

FY 2026-27 Wastewater Fund revenues are currently projected to be \$50,000 higher than those anticipated to be collected during FY 2025-26, primarily due to the shared allocation of penalties expected to be collected for delinquent water and sewer bills. FY 2026-27 Wastewater Fund expenditures are recommended to be approximately \$69,000 lower than those expected to be incurred in FY 2025-26 primarily due to lower operating costs expected based on current year activity to date. Like the Water Enterprise Fund, the Wastewater Fund is currently in the process of implementing higher rates pursuant to a rate study recently completed which will help to assure the fiscal sustainability of the Wastewater Enterprise.

It is anticipated that the Wastewater Fund(s) will have \$1,962,511 in Fund Balance / Working Capital at the end of FY 2026-27. Amounts expected to be available on June 30, 2027, are noted below:

- **\$ 1,011,429 Sewer Impact Fees Fund (Fund 51)**
- **(14,073) Sewer Planning & Feasibility Fund (Fund 52)**
- **(63,701) Wastewater Grants Fund (Fund 53)**
- **1,028,826 Wastewater (Sewer) Operating Fund (Fund 50)**
- **\$ 1,962,511 Total Wastewater Fund(s) Reserves**

**Special Revenue Funds**

Special Revenue funds are funds that account for receipts of funding from specific sources that are restricted (due to legislation or policy) to certain purposes. The City has fourteen (14) Special Revenue Funds that account for program activity revenues collected for specific purposes:

- TOT Streets & Promotions Fund
- Gas Tax/ RMRA (SB-1) Fund
- Local Transportation Commission Fund
- HOME Grant Fund
- Community Transportation Study Fund
- FEMA Grant Fund
- Redevelopment Project Grant Fund
- Community Benefit Contributions Fund
- COPS (SLESF) Fund
- Recycling Grants Fund
- CDBG Grant Fund
- Housing Rehab – Welfare to Work Fund
- CDAA Arroyo Ditch Fund
- Special Events 49er Day Fund



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Selected Special Revenue funds warranting specific discussion are noted below:

### **TOT Streets & Promotions Fund**

The Transient Occupancy Tax (TOT) Streets and Promotions Fund is a fund designated by the City Council for 50% Street-related expenditures and 50% Promotion-related expenditures. The source of funding typically comes from a 40% transfer of all current TOT revenues collected in the General Fund.

It should be mentioned that during the recently completed four fiscal years, there have not been any transfers from the General Fund into this fund. Furthermore, a transfer during FY 2026-27 is currently not budgeted – *the transfer would amount to ~ \$82,000 on a budgetary basis and cause an increased use of the same amount of General Fund Reserves to balance the General Fund Budget.*

During FY 2026-27, the TOT Streets and Promotions Fund, \$66,000 is recommended to be available for typical expenditures for promotions support (\$60,000 towards events including July 4<sup>th</sup>, Berry Sweet Festival, Rodeo; Frankly Bluegrass, etc.) and street related equipment maintenance and other expenditures (\$6,600). Assuming the only revenue source of interest earnings (\$6,500) is realized, and the above referenced promotions support, and other street-related expenditures come to fruition, the TOT Streets and Promotions Fund will have \$136,835 remaining in fund balance as of June 30, 2027.

### **Community Benefit Contribution Fund**

The Community Benefit Fund (Fund) was established with the approval of the Zinfandel Development Agreement (DA) in March of 2012. The purpose as stated in the DA was to provide an ongoing source of funds for advancing projects and programs in the City of Plymouth. It also states that the City may seek contributions to the Fund from other major developments in the City.

Money deposited in the Fund may be used for the following:

- Providing loans to development impact mitigation program funds or other funds to advance planning or construction of projects;
- Providing loans for reimbursing costs advanced for past projects (such as reimbursing the water fund for debt service on the Plymouth Pipeline Project);
- Constructing enhancement projects;
- Purchasing capital equipment to improve services to City residents.

The Community Benefit Contribution Fund is recommended to fund the payoff for the Arroyo Ditch loan from the County (see Water Enterprise Fund above) - \$149,613. Assuming this payoff occurs, the Community Benefit Contribution Fund is expected to end Fiscal Year 2026-27 with approximately \$239,612 in fund balance. The City should continue to explore additional opportunities to utilize these funds consistent with applicable uses noted above.



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### **Gas Tax Fund**

The Gas Tax Fund is a fund into which deposits of monthly receipts of State Gas Taxes and funds related to SB-1 (Road Maintenance Rehabilitation Act) are made. These funds may only be used for transportation-related purposes, which must be reported to the State each year.

Historically, the City has used these funds for electricity costs associated with the City's streetlights and has saved the balance of funding received to be used toward larger street-related projects. The Gas Tax Fund is expected to end Fiscal Year 2026-27 with \$211,303 in fund balance which could be used towards such projects.

### **Supplemental Law Enforcement (COPS Grant) Fund**

The State of California provides funding on an annual basis for small community public safety expenditures. The annual grant has a base of \$100,000 and grows each year based on an annual growth factor. Based on FY 2025-26 actual collections, the amount expected to be received in FY 2026-27 is \$202,000. The City has historically used these funds towards the police services contract (police and dispatch services) with the Amador County Sheriff's Office. Ultimately, these funds may only be used for public safety services (note: these funds have been used to purchase patrol vehicles and other equipment as needed).

Based on the new Public Safety Services contract between the City and the Amador County Sheriff's Office, \$342,133 is budgeted towards the new contract for FY 2026-27. Over the course of the next five years (the term of the new contract) the annual allotment of funding and remaining reserves in the COPS Grant Fund will be used to fund a portion of the contract. It is anticipated that the COPS Grant Fund will have \$109,023 remaining as of June 30, 2027.

### **Funds with Negative Fund Balances**

There is currently one Special Revenue funds that are expected to have a negative fund balance at the end of FY 2026-27:

- Community Transportation Study Fund – (\$104,130)

Over the course of the upcoming fiscal year, staff will research historical fiscal activity for this fund to determine the nature of the deficit fund balance and whether future funding sources are expected and/or existing funding sources may be required to offset the negative balances.

### **Special Revenue Funds – Impact Fees**

There are five (5) Special Revenue Funds that account for funding received for Development Impact and Mitigation purposes. These funds consist of the following:



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- General & Administrative Impact Fee
- Streets Impact Fee
- Fire Impact Fee
- Police Impact Fee
- AB-1600 Impact Fee

Sources of funding to these funds include collections of fees related to new development which can only be used consistent with AB-1600 development purposes for needs identified in a Development Impact Report.

For FY 2026-27, staff is not recommending use of any of the Impact Fees currently being held. Revenues budgeted in these funds only represent expected interest earnings over the course of the fiscal year. Anticipated balances on June 30, 2027, are as follows:

- General & Administrative Impact Fee - \$519,420
- Streets Impact Fee - \$539,971
- Fire Impact Fee - \$286,095
- Police Impact Fee - \$30,170
- AB-1600 Impact Fee - (\$22,671) *note: will research this negative balance*

### **Capital Projects Funds**

There are six (6) Capital Projects Funds that account for current and prior capital projects undertaken by the City. These funds consist of the following:

- General Plan Update
- Miwok Indian Project
- Safe Routes to School Project
- Shenandoah Fiddletown Road Project
- State Route 49 / Main St.
- Lodge Hill Capital Project

During FY 2026-27, none of the capital projects funds have any budgeted activity as all projects have already been or are likely to be completed by the end of FY 2025-26. Although the Miwok Indian Project Fund (which accounts for project costs associated with the proposed casino) may have future fiscal activity, anything expended towards this project is expected to be fully reimbursed.

Three of these funds currently have negative fund balances which are likely to have no pending reimbursements from any designated funding sources. Funds with negative fund balances include:

- General Plan Update - (\$269,157)
- Shenandoah Fiddletown Road Project - (\$87,570)
- Safe Routes to School Project - (\$481,797)

These funds will likely be paid off and eliminated using General Fund Reserves given they have not had any considerable fiscal activity for multiple years and were likely set up to account for costs incurred for certain projects, even though ultimate revenue sources did not materialize or are not expected at all. As previously mentioned, if General Fund Reserves are used to settle negative balances in these funds, the General Fund Reserve will drop to \$892,247.



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### **Community Facilities District Funds**

The City established the Community Facilities District (CFD) No. 2016-1 (Zinfandel Services District) in 2016 to finance:

- Facilities Maintenance – Ongoing maintenance and operation of public roads and streets, bike lanes, parking bays, bridges/culverts, traffic signs, landscaping, striping and legends, streetlights' frontage improvements, drainage facilities, public trails' boundary fencing and neighborhood parks and open space.
- Public Safety – Law Enforcement and Fire Services

Each of these activities is tracked in a separate fund.

The Facilities Maintenance Fund (Fund 80 – Operating Fund) is expected to generate \$132,604 in Special Assessment Charges and \$4,000 in interest during FY 2026-27. It should be mentioned that the annual CFD Report has not yet been completed. Once this report is completed, the Special Assessment Charge may be different than the amount indicated above. The Special Assessment charge increases from year-to-year based on an assumed CPI-based growth which is typically applied each year. The expenditure budget recommended for the Facilities Maintenance Fund is \$96,200 and includes recurring expenditures associated with ongoing maintenance with the District.

It is anticipated that the Facilities Maintenance Fund will have approximately \$325,924 remaining in fund balance at the end of the fiscal year to use for future District expenditures.

The Public Safety Fund (Fund 81 – Public Safety) is expected to generate \$69,288 in Special Assessment Charges and \$6,500 in interest during FY 2026-27. The base budget recommended for the Public Safety Fund is \$80,000 which will go towards the City's expenditures incurred for Police and Fire Protection services. It is important to note that before FY 2024-25, the Public Safety Fund for Zinfandel Ridge was not charged for any public safety costs. To this end, a portion of the fund's reserves will continue to be used towards public safety costs (police and fire). For FY 2026-27, a total of \$80,000 will be allocated towards current year public safety costs.

It is anticipated that the Public Safety Fund will have approximately \$232,323 remaining in fund balance at the end of the fiscal year to use for prior and future District public safety expenditures.



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**07/09/2026**

### **ENVIRONMENTAL DETERMINATION**

This is not a "project" under Section 15378 of the California Environmental Quality Act (CEQA) Guidelines.

### **FISCAL IMPACT**

Appropriations recommended for the revised budgets for all funds discussed herein are balanced with anticipated revenues and use of fund balances / reserves as required.

### **RECOMMENDATION**

It is recommended that the City Council adopt Resolution 2026-16 approving the Fiscal Year 2026-27 Revised Proposed Budget.

### **ATTACHMENT(S)**

1. Proposed Budget
2. Resolution 2026-16

**CITY OF PLYMOUTH**

**FISCAL YEAR 2026-27 PROPOSED BUDGET SCHEDULES**



**July 9, 2026**

**City of Plymouth  
Budgeted Revenues / Expenditures / Fund Balance  
Fiscal Year 2026-27 Proposed Budget**

|                                            | EST. BEGINNING               | FY 2026-27 PROPOSED BUDGET |              | EST. ENDING                   | Excess / (Deficit)<br>of Revenues<br>over Expenses | Capital<br>Appropriations |
|--------------------------------------------|------------------------------|----------------------------|--------------|-------------------------------|----------------------------------------------------|---------------------------|
|                                            | FUND BALANCE<br>July 1, 2026 | REVENUES                   | EXPENDITURES | FUND BALANCE<br>June 30, 2027 |                                                    |                           |
| <b>General Fund</b>                        | \$ 1,730,771                 | \$ 1,350,359               | \$ 1,350,359 | \$ 1,730,771                  | \$ -                                               | \$ -                      |
| <b>Enterprise Funds</b>                    | \$ (260,960)                 | \$ 893,216                 | \$ 1,040,936 | \$ (408,680)                  | \$ (147,720)                                       | \$ -                      |
| 40 / 41 / 43 / 44 / 45 - Water             | 1,800,297                    | 803,520                    | 641,306      | 1,962,511                     | 162,214                                            | -                         |
| <b>Special Revenue Funds</b>               | \$ 196,335                   | \$ 6,500                   | \$ 66,000    | \$ 136,835                    | \$ (59,500)                                        | \$ -                      |
| 02 - TOT Streets & Promotions              | 381,225                      | 8,000                      | 149,613      | 239,613                       | (141,613)                                          | -                         |
| 05 - Community Benefit Contribution        | 297,565                      | 78,738                     | 165,000      | 211,303                       | (86,262)                                           | 150,000                   |
| 10 - Gas Tax / RMRA (SB-1)                 | 249,156                      | 202,000                    | 342,133      | 109,023                       | (140,133)                                          | -                         |
| 11 - Supp. Law Enforcement (SLESF-COPS)    | 53,085                       | 1,500                      | -            | 54,585                        | 1,500                                              | -                         |
| 13 - Local Transportation Commission       | (598)                        | 5,000                      | -            | 4,402                         | 5,000                                              | -                         |
| 61 - Recycling Grant                       | 40,582                       | 1,100                      | -            | 41,682                        | 1,100                                              | -                         |
| 62 - HOME Grant                            | (12,728)                     | 12,728                     | -            | -                             | 12,728                                             | -                         |
| 63 - CDBG Grant                            | (104,130)                    | -                          | -            | (104,130)                     | -                                                  | -                         |
| 64 - Community Transportation Study        | 150,555                      | 4,500                      | -            | 155,055                       | 4,500                                              | -                         |
| 65 - Housing Rehab - Welfare-to-Work       | (54,298)                     | 54,298                     | -            | -                             | 54,298                                             | -                         |
| 66 - FEMA Grant                            | 71,878                       | 2,100                      | 54,298       | 19,680                        | (52,198)                                           | -                         |
| 67 - CDAA Arroyo Ditch                     | -                            | -                          | -            | -                             | -                                                  | -                         |
| 68 - Redevelopment Project                 | 8,056                        | -                          | -            | 8,056                         | -                                                  | -                         |
| 82 - Special Events - 49er Day             | -                            | -                          | -            | -                             | -                                                  | -                         |
| <b>Special Revenue Funds - Impact Fees</b> | \$ 504,420                   | \$ 15,000                  | \$ -         | \$ 519,420                    | \$ 15,000                                          | \$ -                      |
| 20 - General & Administrative Impact Fee   | 524,471                      | 15,500                     | -            | 539,971                       | 15,500                                             | -                         |
| 21 - Streets Impact Fee                    | 277,795                      | 8,300                      | -            | 286,095                       | 8,300                                              | -                         |
| 22 - Fire Impact Fee                       | 29,345                       | 825                        | -            | 30,170                        | 825                                                | -                         |
| 23 - Police Impact Fee                     | (22,671)                     | -                          | -            | (22,671)                      | -                                                  | -                         |
| 24 - AB-1600 Impact Fee                    | -                            | -                          | -            | -                             | -                                                  | -                         |

**City of Plymouth**  
**Budgeted Revenues / Expenditures / Fund Balance**  
**Fiscal Year 2026-27 Proposed Budget**

|                                            | EST. BEGINNING<br>FUND BALANCE<br>July 1, 2026 | FY 2026-27 PROPOSED BUDGET<br>REVENUES | EXPENDITURES        | EST. ENDING<br>FUND BALANCE<br>June 30, 2027 | Excess / (Deficit)<br>of Revenues<br>over Expenses | Capital<br>Appropriations |
|--------------------------------------------|------------------------------------------------|----------------------------------------|---------------------|----------------------------------------------|----------------------------------------------------|---------------------------|
| <b>Capital Projects Funds</b>              |                                                |                                        |                     |                                              |                                                    |                           |
| 25 - General Plan Update                   | \$ (269,157)                                   | \$ -                                   | \$ -                | (269,157)                                    | \$ -                                               | \$ -                      |
| 31 - Sitemandoah Fiddletown Road           | (87,570)                                       | -                                      | -                   | (87,570)                                     | -                                                  | -                         |
| 32 - State Route 49 / Main St Intersection | 27,386                                         | -                                      | 27,386              | -                                            | (27,386)                                           | -                         |
| 33 - Miwok Indian Project                  | -                                              | -                                      | -                   | -                                            | -                                                  | -                         |
| 34 - Safe Routes to School Project         | (509,183)                                      | 27,386                                 | -                   | (481,797)                                    | 27,386                                             | -                         |
| 83 - Lodge Hill Capital Project            | 14,541                                         | -                                      | -                   | 14,541                                       | -                                                  | -                         |
| <b>Community Facilities District Funds</b> |                                                |                                        |                     |                                              |                                                    |                           |
| 80 - Zinfandel Ridge - Operating           | \$ 285,520                                     | \$ 136,604                             | \$ 96,200           | \$ 325,924                                   | \$ 40,404                                          | \$ -                      |
| 81 - Zinfandel Ridge - Public Safety       | 236,535                                        | 75,788                                 | 80,000              | 232,323                                      | (4,212)                                            | -                         |
| <b>Total Citywide Budget:</b>              | <b>\$ 5,558,223</b>                            | <b>\$ 3,702,962</b>                    | <b>\$ 4,013,231</b> | <b>\$ 5,247,954</b>                          | <b>\$ (310,269)</b>                                | <b>\$ 150,000</b>         |

City of Plymouth  
 FY 2026-27 Budget - Salaries / Benefits Costs

| Name                                        | Position                            | HOURLY / ANNUAL PAY |            | On Call  | Overtime | Cont-EE   | ANNUAL FICA / MEDICARE |          | MONTHLY HEALTH / CAF PLAN |          | ANNUAL<br>HLTH / CAF PLN | WAGES      | BENEFITS  |
|---------------------------------------------|-------------------------------------|---------------------|------------|----------|----------|-----------|------------------------|----------|---------------------------|----------|--------------------------|------------|-----------|
|                                             |                                     | Hourly              | Annual     |          |          |           | FICA                   | Medicare | 457                       | Health   |                          |            |           |
| Cameron Begbie                              | City Manager                        | \$ 57.69            | \$ 120,000 | \$ -     | \$ -     | \$ -      | \$ 7,440               | \$ 1,740 | \$ -                      | \$ -     | \$ -                     | \$ 120,000 | \$ 9,180  |
| VACANT POSITION                             | Maintenance Worker I                | \$ 22.00            | \$ 45,760  | \$ -     | \$ -     | \$ -      | \$ 3,175               | \$ 742   | \$ 454                    | \$ 597   | \$ 454                   | \$ 45,760  | \$ 21,974 |
| VACANT POSITION                             | Chief WW Plant Operator             | \$ 38.63            | \$ 80,350  | \$ -     | \$ -     | \$ -      | \$ 4,982               | \$ 1,165 | \$ -                      | \$ -     | \$ -                     | \$ 80,350  | \$ 6,147  |
| David Crowhurst                             | Public Works Superintendent         | \$ 37.57            | \$ 78,146  | \$ 2,000 | \$ 500   | \$ -      | \$ 5,060               | \$ 1,183 | \$ 81                     | \$ 1,343 | \$ 81                    | \$ 80,646  | \$ 24,301 |
| Jacob Smith                                 | Admin Analyst                       | \$ 28.72            | \$ 59,738  | \$ -     | \$ -     | \$ -      | \$ 3,801               | \$ 889   | \$ -                      | \$ 1,244 | \$ 131                   | \$ 59,738  | \$ 21,180 |
| Urjevich, Matthew B.                        | Maintenance Worker II               | \$ 24.99            | \$ 51,979  | \$ 2,000 | \$ 500   | \$ -      | \$ 3,715               | \$ 869   | \$ 454                    | \$ 597   | \$ 454                   | \$ 54,479  | \$ 22,641 |
| Urjevich, Matthew S.                        | Maintenance Worker II               | \$ 30.37            | \$ 63,170  | \$ 2,000 | \$ 500   | \$ -      | \$ 4,160               | \$ 973   | \$ 119                    | \$ 1,267 | \$ 119                   | \$ 65,670  | \$ 23,190 |
| Ricky VanDyke                               | Accountant                          | \$ 35.00            | \$ 72,800  | \$ -     | \$ -     | \$ -      | \$ 5,050               | \$ 1,181 | \$ -                      | \$ 64    | \$ 721                   | \$ 72,800  | \$ 15,642 |
| McHenry, Victoria                           | Administrative Analyst / City Clerk | \$ 33.92            | \$ 70,554  | \$ -     | \$ -     | \$ -      | \$ 4,880               | \$ 1,141 | \$ 679                    | \$ 146   | \$ 679                   | \$ 70,554  | \$ 24,078 |
| Pitts, Tracy                                | Account Clerk II                    | \$ 32.92            | \$ 68,474  | \$ -     | \$ -     | \$ -      | \$ 4,773               | \$ 1,116 | \$ 710                    | \$ 85    | \$ 710                   | \$ 68,474  | \$ 23,947 |
| Peabody, John (PT - Assun Building Official |                                     | \$ 88.85            | \$ -       | \$ -     | \$ -     | \$ 31,098 | \$ 1,928               | \$ 451   | \$ -                      | \$ -     | \$ -                     | \$ 31,098  | \$ 2,379  |
| Cranford, Wendy                             | Council Member                      | \$ 0.58             | \$ 1,200   | \$ -     | \$ -     | \$ -      | \$ 74                  | \$ 17    | \$ -                      | \$ -     | \$ -                     | \$ 1,200   | \$ 92     |
| Nunn, Donald                                | Council Member                      | \$ 0.58             | \$ 1,200   | \$ -     | \$ -     | \$ -      | \$ 74                  | \$ 17    | \$ -                      | \$ -     | \$ -                     | \$ 1,200   | \$ 92     |
| Dill, Deborah                               | Council Member                      | \$ 0.58             | \$ 1,200   | \$ -     | \$ -     | \$ -      | \$ 74                  | \$ 17    | \$ -                      | \$ -     | \$ -                     | \$ 1,200   | \$ 92     |
| Hornisch, Holger                            | Council Member                      | \$ 0.58             | \$ 1,200   | \$ -     | \$ -     | \$ -      | \$ 74                  | \$ 17    | \$ -                      | \$ -     | \$ -                     | \$ 1,200   | \$ 92     |
| Bottomley, Wendy                            | Council Member                      | \$ 0.58             | \$ 1,200   | \$ -     | \$ -     | \$ -      | \$ 74                  | \$ 17    | \$ -                      | \$ -     | \$ -                     | \$ 1,200   | \$ 92     |

TOTAL CITYWIDE: \$ 755,567 \$ 195,118  
 \$ 950,685

| Departmental Cost:                |                                 | PCT  | 701000<br>Wages | 702000<br>Taxes | 705000<br>Health | 701000<br>Def Comp (ER) |
|-----------------------------------|---------------------------------|------|-----------------|-----------------|------------------|-------------------------|
| <b>General Fund (01):</b>         |                                 |      |                 |                 |                  |                         |
| Dept 511000 - Administration      | Cameron Begbie                  | 30%  | \$ 36,000.00    | \$ 2,754.00     | \$ -             | \$ -                    |
|                                   | Victoria McHenry                | 100% | \$ 78,705.20    | \$ 6,020.95     | \$ 1,753.68      | \$ 8,151.60             |
|                                   | Jacob Smith                     | 30%  | \$ 18,391.51    | \$ 1,406.95     | \$ 4,476.67      | \$ -                    |
|                                   |                                 | 160% | \$ 133,096.71   | \$ 10,181.90    | \$ 6,230.35      | \$ 8,151.60             |
| Dept 512000 - City Council        | Cranford, Wendy                 | 100% | \$ 1,200.00     | \$ 91.80        | \$ -             | \$ -                    |
|                                   | Nunn, Donald                    | 100% | \$ 1,200.00     | \$ 91.80        | \$ -             | \$ -                    |
|                                   | Dill, Deborah                   | 100% | \$ 1,200.00     | \$ 91.80        | \$ -             | \$ -                    |
|                                   | Hornisch, Holger                | 100% | \$ 1,200.00     | \$ 91.80        | \$ -             | \$ -                    |
|                                   | Bottomley, Wendy                | 100% | \$ 1,200.00     | \$ 91.80        | \$ -             | \$ -                    |
|                                   |                                 | 500% | \$ 6,000.00     | \$ 459.00       | \$ -             | \$ -                    |
| Dept 514000 - Finance             | Tracy Pitts                     | 50%  | \$ 38,495.36    | \$ 2,944.90     | \$ 511.50        | \$ 4,258.56             |
|                                   | Jacob Smith                     | 10%  | \$ 6,130.50     | \$ 468.98       | \$ 1,492.22      | \$ -                    |
|                                   | Ricky VanDyke                   | 80%  | \$ 65,156.99    | \$ 4,984.51     | \$ 611.71        | \$ -                    |
|                                   |                                 | 140% | \$ 109,782.86   | \$ 8,398.39     | \$ 2,615.44      | \$ 4,258.56             |
| Dept 531000 - PW - Public Svcs    | Cameron Begbie                  | 20%  | \$ 24,000.00    | \$ 1,836.00     | \$ -             | \$ -                    |
|                                   | Mtc Worker I - Vacant           | 30%  | \$ 15,361.61    | \$ 1,175.16     | \$ 2,149.92      | \$ 1,633.61             |
|                                   | David Crowhurst                 | 25%  | \$ 20,404.64    | \$ 1,560.95     | \$ 4,027.86      | \$ 243.24               |
|                                   | Matthew B Urjevich              | 80%  | \$ 47,939.65    | \$ 3,667.38     | \$ 5,733.12      | \$ 4,356.29             |
|                                   | Matthew S Urjevich              | 25%  | \$ 16,774.04    | \$ 1,283.21     | \$ 3,801.03      | \$ 356.64               |
|                                   |                                 | 180% | \$ 124,479.94   | \$ 9,522.72     | \$ 15,711.93     | \$ 6,589.78             |
| Dept 532000 - PW - Streets        | Mtc Worker I - Vacant           | 20%  | \$ 10,241.07    | \$ 783.44       | \$ 1,433.28      | \$ 1,089.07             |
|                                   | David Crowhurst                 | 25%  | \$ 20,404.64    | \$ 1,560.95     | \$ 4,027.86      | \$ 243.24               |
|                                   |                                 | 45%  | \$ 30,645.71    | \$ 2,344.40     | \$ 5,461.14      | \$ 1,332.31             |
| Dept 541000 - Building Regulation | Jacob Smith                     | 30%  | \$ 18,391.51    | \$ 1,406.95     | \$ 4,476.67      | \$ -                    |
|                                   | Peabody, John (PT - Assume 350) | 100% | \$ 31,097.50    | \$ 2,378.96     | \$ -             | \$ -                    |
|                                   |                                 | 130% | \$ 49,489.01    | \$ 3,785.91     | \$ 4,476.67      | \$ -                    |
| Dept 542000 - Planning            | Jacob Smith                     | 30%  | \$ 18,391.51    | \$ 1,406.95     | \$ 4,476.67      | \$ -                    |
|                                   |                                 | 30%  | \$ 18,391.51    | \$ 1,406.95     | \$ 4,476.67      | \$ -                    |
| Dept 551000 - Parks & Recreation  | Mtc Worker I - Vacant           | 30%  | \$ 15,361.61    | \$ 1,175.16     | \$ 2,149.92      | \$ 1,633.61             |
|                                   | David Crowhurst                 | 25%  | \$ 20,404.64    | \$ 1,560.95     | \$ 4,027.86      | \$ 243.24               |
|                                   | Matthew B Urjevich              | 5%   | \$ 2,996.23     | \$ 229.21       | \$ 358.32        | \$ 272.27               |
|                                   |                                 | 60%  | \$ 38,762.48    | \$ 2,965.33     | \$ 6,536.10      | \$ 2,149.12             |
| Dept 553000 - Cemetery            | David Crowhurst                 | 25%  | \$ 20,404.64    | \$ 1,560.95     | \$ 4,027.86      | \$ 243.24               |
|                                   |                                 | 25%  | \$ 20,404.64    | \$ 1,560.95     | \$ 4,027.86      | \$ 243.24               |
| Dept 554000 - Swimming Pool       | Matthew B Urjevich              | 5%   | \$ 2,996.23     | \$ 229.21       | \$ 358.32        | \$ 272.27               |
|                                   |                                 | 5%   | \$ 2,996.23     | \$ 229.21       | \$ 358.32        | \$ 272.27               |

**Water Fund (40)**

|                     |                       |     |              |             |             |             |
|---------------------|-----------------------|-----|--------------|-------------|-------------|-------------|
| Dept 600000 - Water | Cameron Begbie        | 15% | \$ 18,000.00 | \$ 1,377.00 | \$ -        | \$ -        |
|                     | Mtc Worker I - Vacant | 10% | \$ 5,120.54  | \$ 391.72   | \$ 716.64   | \$ 544.54   |
|                     | Tracy Pitts           | 25% | \$ 19,247.68 | \$ 1,472.45 | \$ 255.75   | \$ 2,129.28 |
|                     | Ricky VanDyke         | 10% | \$ 8,144.62  | \$ 623.06   | \$ 76.46    | \$ -        |
|                     | Matthew B Urjevich    | 5%  | \$ 2,996.23  | \$ 229.21   | \$ 358.32   | \$ 272.27   |
|                     | Matthew S Urjevich    | 25% | \$ 16,774.04 | \$ 1,283.21 | \$ 3,801.03 | \$ 356.64   |
|                     |                       | 90% | \$ 70,283.11 | \$ 5,376.66 | \$ 5,208.20 | \$ 3,302.72 |

**Sewer Fund (50)**

|                     |                        |      |               |              |             |             |
|---------------------|------------------------|------|---------------|--------------|-------------|-------------|
| Dept 700000 - Sewer | Cameron Begbie         | 35%  | \$ 42,000.00  | \$ 3,213.00  | \$ -        | \$ -        |
|                     | Mtc. Worker I - Vacant | 10%  | \$ 5,120.54   | \$ 391.72    | \$ 716.64   | \$ 544.54   |
|                     | Brady McCartney        | 100% | \$ 80,350.40  | \$ 6,146.81  | \$ -        | \$ -        |
|                     | Tracy Pitts            | 25%  | \$ 19,247.68  | \$ 1,472.45  | \$ 255.75   | \$ 2,129.28 |
|                     | Ricky VanDyke          | 10%  | \$ 8,144.62   | \$ 623.06    | \$ 76.46    | \$ -        |
|                     | Matthew B Urjevich     | 5%   | \$ 2,996.23   | \$ 229.21    | \$ 358.32   | \$ 272.27   |
|                     | Matthew S Urjevich     | 50%  | \$ 33,548.08  | \$ 2,566.43  | \$ 7,602.06 | \$ 713.28   |
|                     |                        | 235% | \$ 191,407.55 | \$ 14,642.68 | \$ 9,009.23 | \$ 3,659.36 |

|                                |              |                      |                     |                     |                     |               |
|--------------------------------|--------------|----------------------|---------------------|---------------------|---------------------|---------------|
| <b>Total Budgeted Salaries</b> | <b>1600%</b> | <b>\$ 795,739.74</b> | <b>\$ 60,874.09</b> | <b>\$ 64,111.92</b> | <b>\$ 29,958.96</b> | <b>CHECK:</b> |
|--------------------------------|--------------|----------------------|---------------------|---------------------|---------------------|---------------|

|                    |       |               |
|--------------------|-------|---------------|
| General Fund Wages | 67.1% | \$ 534,049.08 |
| Water Fund Wages   | 8.8%  | \$ 70,283.11  |
| Sewer Fund Wages   | 24.1% | \$ 191,407.55 |

**GENERAL**

**FUND**

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**General Fund Revenue and Expenditure Detail**

|                                                  | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|--------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>REVENUES</b>                                  |                                            |                                            |                                 |                                 |                                           |
| Property Taxes                                   | \$ 520,293                                 | \$ 580,988                                 | \$ 606,405                      | \$ 656,663                      | \$ 670,789                                |
| Other Taxes                                      | 657,014                                    | 492,082                                    | 512,026                         | 498,266                         | 520,700                                   |
| Licenses & Permits                               | 42,907                                     | 238,457                                    | 31,071                          | 35,600                          | 35,600                                    |
| Fines & Forfeitures                              | 164                                        | 169                                        | 90                              | 170                             | 170                                       |
| Intergovernmental                                | 128,701                                    | 72,912                                     | 9,437                           | -                               | -                                         |
| Charges for Services                             | 17,931                                     | (3,401)                                    | 13,644                          | 14,543                          | 12,200                                    |
| Other Income                                     | 2,333                                      | 140,259                                    | 121,999                         | 116,183                         | 110,900                                   |
| Operating Transfers In                           | -                                          | -                                          | 66,670                          | -                               | -                                         |
| <b>Total Revenues</b>                            | <b>\$ 1,369,343</b>                        | <b>\$ 1,521,466</b>                        | <b>\$ 1,361,342</b>             | <b>\$ 1,321,425</b>             | <b>\$ 1,350,359</b>                       |
| <b>EXPENDITURES</b>                              |                                            |                                            |                                 |                                 |                                           |
| 511000 - General Administration                  | \$ 177,168                                 | \$ 374,184                                 | \$ 575,034                      | \$ 620,210                      | \$ 373,209                                |
| 512000 - City Council                            | 14,666                                     | 16,205                                     | 22,975                          | 17,029                          | 16,397                                    |
| 513000 - City Clerk                              | 8,474                                      | 5,462                                      | 6,560                           | 6,506                           | 11,456                                    |
| 514000 - Finance                                 | 96,222                                     | 114,477                                    | 112,484                         | 175,140                         | 185,054                                   |
| 518000 - City Engineer                           | 32,652                                     | 39,796                                     | 58,369                          | 16,500                          | 27,500                                    |
| 519000 - Non-Departmental                        | 295,988                                    | 6,222                                      | 52,567                          | 99,254                          | 100,341                                   |
| 521000 - Fire                                    | 33,142                                     | 35,827                                     | 39,146                          | 69,391                          | 71,473                                    |
| 531000 - Public Works - Public Services          | 172,736                                    | 225,427                                    | 337,012                         | 276,789                         | 219,035                                   |
| 532000 - Public Works - Streets                  | 64,366                                     | 75,265                                     | 66,670                          | 59,721                          | 55,111                                    |
| 541000 - Building Regulation                     | 62,578                                     | 70,153                                     | 65,888                          | 62,949                          | 26,275                                    |
| 542000 - Planning                                | 67,511                                     | 117,651                                    | 142,426                         | 90,735                          | 118,452                                   |
| 551000 - Parks & Recreation                      | 109,587                                    | 66,061                                     | 78,579                          | 63,582                          | 59,781                                    |
| 552000 - Community Development                   | 146                                        | 189                                        | 4,626                           | 4,500                           | 3,000                                     |
| 553000 - Cemetery                                | 14,950                                     | 34,092                                     | 24,366                          | 26,533                          | 28,064                                    |
| 554000 - Swimming Pool                           | 41,710                                     | 63,964                                     | 87,713                          | 76,364                          | 55,211                                    |
| <b>Total Expenditures</b>                        | <b>\$ 1,191,896</b>                        | <b>\$ 1,244,975</b>                        | <b>\$ 1,674,415</b>             | <b>\$ 1,665,203</b>             | <b>\$ 1,350,359</b>                       |
| Excess / (Deficit) of Revenues over Expenditures | \$ 177,447                                 | \$ 276,491                                 | \$ (313,073)                    | \$ (343,778)                    | \$ -                                      |
| Beginning Fund Balance                           | \$ 1,933,684                               | \$ 2,111,131                               | \$ 2,387,622                    | \$ 2,074,549                    | \$ 1,730,771                              |
| Ending Fund Balance                              | \$ 2,111,131                               | \$ 2,387,622                               | \$ 2,074,549                    | \$ 1,730,771                    | \$ 1,730,771                              |

**City of Plymouth**  
**General Fund Revenue Detail - FY 2026-27 Proposed Budget**  
**General Fund Revenue**

| <u>Account</u> | <u>Revenue</u>                       | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|----------------|--------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| 400001         | Secured Property Taxes               | 329,712                                    | 360,347                                    | 379,407                         | 409,000                         | 419,225                                   |
| 400002         | Unsecured Property Taxes             | 5,340                                      | 8,792                                      | 7,579                           | 7,806                           | 8,001                                     |
| 400005         | Supplemental Property Taxes          | -                                          | 1,889                                      | 2,968                           | 3,631                           | 1,500                                     |
| 400006         | Secured - Prior Delinquent Taxes     | -                                          | 6,664                                      | 528                             | -                               | -                                         |
| 400011         | Motor Vehicle In Lieu Prop Tax       | 174,642                                    | 201,687                                    | 212,721                         | 233,476                         | 239,313                                   |
| 400013         | HOPTR Property Taxes                 | 3,100                                      | 1,609                                      | 3,202                           | 2,750                           | 2,750                                     |
| 430010         | Delinquent Secured Property Taxes    | 7,499                                      | -                                          | -                               | -                               | -                                         |
|                | <b>TOTAL PROPERTY TAXES</b>          | <b>\$ 520,293</b>                          | <b>\$ 580,988</b>                          | <b>\$ 606,405</b>               | <b>\$ 656,663</b>               | <b>\$ 670,789</b>                         |
| 410001         | Sales Tax                            | 212,413                                    | 213,811                                    | 196,469                         | 220,000                         | 230,947                                   |
| 420001         | Transient Occupancy Taxes            | 351,160                                    | 210,386                                    | 230,224                         | 195,000                         | 205,425                                   |
| 430003         | Real Property Transfer Tax           | 15,069                                     | 4,931                                      | 12,099                          | 12,500                          | 12,500                                    |
| 440001         | Electric Franchise Fees              | 22,399                                     | 44,095                                     | 24,097                          | 23,586                          | 23,940                                    |
| 440002         | Cable Franchise Fees                 | 10,649                                     | 11,642                                     | 12,862                          | 12,180                          | 12,363                                    |
| 440003         | Solid Waste Franchise Fees           | 40,338                                     | 7,217                                      | 36,275                          | 35,000                          | 35,525                                    |
| 440004         | Propane Franchise Fees               | 4,986                                      | -                                          | -                               | -                               | -                                         |
|                | <b>TOTAL OTHER TAXES</b>             | <b>\$ 657,014</b>                          | <b>\$ 492,082</b>                          | <b>\$ 512,026</b>               | <b>\$ 498,266</b>               | <b>\$ 520,700</b>                         |
| 430001         | Business License Taxes               | 5,342                                      | 5,384                                      | 5,304                           | 5,600                           | 5,600                                     |
| 460101         | Building Permits                     | 37,565                                     | 233,073                                    | 25,767                          | 30,000                          | 30,000                                    |
|                | <b>TOTAL LICENSES &amp; PERMITS</b>  | <b>\$ 42,907</b>                           | <b>\$ 238,457</b>                          | <b>\$ 31,071</b>                | <b>\$ 35,600</b>                | <b>\$ 35,600</b>                          |
| 495001         | General Fines                        | 164                                        | 169                                        | 90                              | 170                             | 170                                       |
|                | <b>TOTAL FINES &amp; FORFEITURES</b> | <b>\$ 164</b>                              | <b>\$ 169</b>                              | <b>\$ 90</b>                    | <b>\$ 170</b>                   | <b>\$ 170</b>                             |
| 400040         | COVID Relief Grant Funding           | \$ 128,701                                 | -                                          | -                               | -                               | -                                         |
| XXXXXX         | SB-2 Planning Grant                  | -                                          | 72,912                                     | 9,437                           | -                               | -                                         |
|                | <b>TOTAL INTERGOVERNMENTAL</b>       | <b>\$ 128,701</b>                          | <b>\$ 72,912</b>                           | <b>\$ 9,437</b>                 | <b>\$ -</b>                     | <b>\$ -</b>                               |
| 460102         | Plan Check Fees                      | \$ 14,688                                  | 264                                        | 6,338                           | 7,500                           | 7,500                                     |
| 460103         | Miscellaneous Permits                | -                                          | 243                                        | -                               | -                               | -                                         |
| 460104         | Burn Permits                         | 18                                         | -                                          | 42                              | -                               | -                                         |
| 460201         | Planning Application Fees            | 1,925                                      | (6,408)                                    | 6,464                           | 5,000                           | 3,500                                     |
| 460301         | Encroachment Fees                    | 1,200                                      | 2,400                                      | 800                             | 2,043                           | 1,200                                     |
| 461000         | Code Enforcement Fees                | 100                                        | 100                                        | -                               | -                               | -                                         |
|                | <b>TOTAL CHARGES FOR SERVICES</b>    | <b>\$ 17,931</b>                           | <b>\$ (3,401)</b>                          | <b>\$ 13,644</b>                | <b>\$ 14,543</b>                | <b>\$ 12,200</b>                          |
| 462001         | Pop-Up Plaza Rental                  | \$ 1,125                                   | 1,690                                      | 365                             | 4,500                           | 4,500                                     |
| 46400x         | Swimming Pool Revenues               | -                                          | -                                          | 9,542                           | 8,500                           | 9,000                                     |
| 465000         | Reimbursement - CFD (Admin/PW)       | -                                          | 22,705                                     | 19,800                          | 11,000                          | 11,000                                    |
| 480101         | Town Hall Rental                     | 1,110                                      | 1,255                                      | 490                             | 500                             | 500                                       |
| 480102         | Lodge Hill Rental                    | 45                                         | 587                                        | 1,774                           | 800                             | 800                                       |
| 490001         | Copies                               | 400                                        | 52                                         | 1,073                           | 600                             | 100                                       |
| 490003         | Miscellaneous                        | (1,847)                                    | 60,217                                     | 4,560                           | 11,283                          | 10,000                                    |
| 491001         | Interest Income                      | -                                          | 47,248                                     | 79,000                          | 79,000                          | 75,000                                    |
| 492001         | Donations                            | 1,500                                      | 6,505                                      | 5,395                           | -                               | -                                         |
|                | <b>TOTAL OTHER INCOME</b>            | <b>\$ 2,333</b>                            | <b>\$ 140,259</b>                          | <b>\$ 121,999</b>               | <b>\$ 116,183</b>               | <b>\$ 110,900</b>                         |
| XXXXXX         | Transfers In                         | \$ -                                       | -                                          | 66,670                          | -                               | -                                         |
|                | <b>TOTAL OPERATING TRANSFERS IN</b>  | <b>\$ -</b>                                | <b>\$ -</b>                                | <b>\$ 66,670</b>                | <b>\$ -</b>                     | <b>\$ -</b>                               |
|                | <b>TOTAL GENERAL FUND</b>            | <b>\$ 1,369,343</b>                        | <b>\$ 1,521,466</b>                        | <b>\$ 1,361,342</b>             | <b>\$ 1,321,425</b>             | <b>\$ 1,350,359</b>                       |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 511000 - General Administration

|                                               |                                  | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>                     |                                  |                                   |                                   |                         |                         |                                  |
| 701000                                        | Salaries & Wages                 | \$ 103,122                        | 151,423                           | 196,895                 | 199,037                 | 141,247                          |
| 702000                                        | FICA                             | 12,151                            | 18,743                            | 13,552                  | 19,651                  | 10,182                           |
| 705000                                        | Health Insurance                 | -                                 | 5,772                             | 6,386                   | 11,963                  | 6,230                            |
| <b>Total Personnel Services:</b>              |                                  | <u>\$ 115,273</u>                 | <u>175,938</u>                    | <u>216,833</u>          | <u>230,651</u>          | <u>157,659</u>                   |
| <b>Materials &amp; Services</b>               |                                  |                                   |                                   |                         |                         |                                  |
| 712000                                        | Training & Education             | \$ 3,000                          | 239                               | 4,812                   | 500                     | 500                              |
| 714000                                        | Conference Expense               | -                                 | 1,815                             | 427                     | 2,000                   | 2,000                            |
| 720100                                        | Office Expense                   | 6,672                             | 12,291                            | 20,119                  | 10,500                  | 11,000                           |
| 720300                                        | Advertising                      | -                                 | 67                                | 2,537                   | 6,200                   | 2,500                            |
| 720800                                        | Dues & Memberships               | 1,942                             | 623                               | 2,311                   | 500                     | 1,000                            |
| 721600                                        | Community Projects - Pub Rel     | -                                 | 23                                | -                       | -                       | -                                |
| 721900                                        | Propane                          | 2,574                             | 2,794                             | 7,912                   | 2,500                   | 3,000                            |
| 731000                                        | Electricity                      | 1,330                             | 2,884                             | 3,564                   | 3,825                   | 4,000                            |
| 732000                                        | Communications                   | 1,976                             | 6,858                             | 7,518                   | 4,000                   | 4,250                            |
| 740100                                        | Building & Grounds Maintenance   | 1,026                             | 2,438                             | 1,423                   | 500                     | 1,000                            |
| 740500                                        | Maintenance Supplies             | 214                               | 368                               | 414                     | 1,000                   | 1,000                            |
| 740700                                        | Equipment Maintenance & Repair   | 45                                | 227                               | 388                     | 300                     | 300                              |
| 761000                                        | Contractual Services             | 8,847                             | 33,413                            | 67,258                  | 45,000                  | 45,000                           |
| 762000                                        | City Attorney                    | 12,074                            | 68,546                            | 145,238                 | 260,000                 | 85,000                           |
| 770700                                        | Miscellaneous Expense            | 360                               | 938                               | 10,465                  | 500                     | -                                |
| 781000                                        | Human Resource Expense Alloc     | 2,400                             | 15,069                            | 14,096                  | 7,000                   | 8,000                            |
| 782000                                        | Central Service Expense Alloc    | 914                               | 2,763                             | 2,736                   | -                       | -                                |
| 783000                                        | Facilities Maintenance Exp Alloc | 332                               | -                                 | -                       | -                       | -                                |
| 784000                                        | Information Tech Expense         | 17,230                            | 42,530                            | 56,856                  | 42,500                  | 44,000                           |
| 786000                                        | Risk Management Expense          | 959                               | 4,360                             | 10,127                  | 2,734                   | 3,000                            |
| <b>Total Materials &amp; Services:</b>        |                                  | <u>\$ 61,895</u>                  | <u>198,246</u>                    | <u>358,201</u>          | <u>389,559</u>          | <u>215,550</u>                   |
| <b>Capital Projects / Outlay</b>              |                                  |                                   |                                   |                         |                         |                                  |
|                                               |                                  | \$ -                              | -                                 | -                       | -                       | -                                |
| <b>Total Capital Projects / Outlay:</b>       |                                  | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 511000 - General Administration:</b> |                                  | <u>\$ 177,168</u>                 | <u>374,184</u>                    | <u>575,034</u>          | <u>620,210</u>          | <u>373,209</u>                   |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 512000 - City Council

|                                         |                          | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|--------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                          |                                   |                                   |                         |                         |                                  |
| 701000                                  | Salaries & Wages         | \$ 5,875                          | 5,590                             | 6,980                   | 2,929                   | 2,412                            |
| 702000                                  | FICA                     | 743                               | 736                               | 562                     | 225                     | 185                              |
| <b>Total Personnel Services:</b>        |                          | <u>\$ 6,618</u>                   | <u>6,326</u>                      | <u>7,542</u>            | <u>3,154</u>            | <u>2,597</u>                     |
| <b>Materials &amp; Services</b>         |                          |                                   |                                   |                         |                         |                                  |
| 714000                                  | Conference Expense       | \$ 3,510                          | 750                               | 5,940                   | 1,350                   | 1,500                            |
| 720100                                  | Office Expense           | 1,173                             | 125                               | 426                     | 700                     | 800                              |
| 720300                                  | Advertising              | 1,472                             | 1,140                             | 956                     | 2,500                   | 1,500                            |
| 720800                                  | Dues & Memberships       | -                                 | 7,864                             | 8,111                   | 9,325                   | 10,000                           |
| 732000                                  | Communications           | 314                               | -                                 | -                       | -                       | -                                |
| 781000                                  | Human Resource Expense   | 1,519                             | -                                 | -                       | -                       | -                                |
| 784000                                  | Information Tech Expense | 60                                | -                                 | -                       | -                       | -                                |
| <b>Total Materials &amp; Services:</b>  |                          | <u>\$ 8,048</u>                   | <u>9,879</u>                      | <u>15,433</u>           | <u>13,875</u>           | <u>13,800</u>                    |
| <b>Capital Projects / Outlay</b>        |                          |                                   |                                   |                         |                         |                                  |
|                                         |                          | \$ -                              | -                                 | -                       | -                       | -                                |
| <b>Total Capital Projects / Outlay:</b> |                          | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 512000 - City Council:</b>     |                          | <u>\$ 14,666</u>                  | <u>16,205</u>                     | <u>22,975</u>           | <u>17,029</u>           | <u>16,397</u>                    |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 513000 - City Clerk

|                                         |                      | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|----------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                      |                                   |                                   |                         |                         |                                  |
| 701000                                  | Salaries & Wages     | \$ 6,604                          | 2,480                             | 1,154                   | 2,750                   | 2,750                            |
| 702000                                  | FICA                 | 319                               | 302                               | 88                      | 206                     | 206                              |
| <b>Total Personnel Services:</b>        |                      | <u>\$ 6,923</u>                   | <u>2,782</u>                      | <u>1,242</u>            | <u>2,956</u>            | <u>2,956</u>                     |
| <b>Materials &amp; Services</b>         |                      |                                   |                                   |                         |                         |                                  |
| 707000                                  | Uniforms             | \$ -                              | 140                               | -                       | -                       | -                                |
| 712000                                  | Training & Education | -                                 | 329                               | -                       | 50                      | 500                              |
| 714000                                  | Conference Expense   | -                                 | -                                 | 2,219                   | -                       | 1,000                            |
| 720100                                  | Office Expense       | 1,026                             | -                                 | -                       | -                       | -                                |
| 720800                                  | Dues & Memberships   | 525                               | 745                               | 695                     | 500                     | 500                              |
| 720905                                  | Municipal Code       | -                                 | 1,466                             | 2,404                   | 3,000                   | 2,500                            |
| 770701                                  | Election Expense     | -                                 | -                                 | -                       | -                       | 4,000                            |
| <b>Total Materials &amp; Services:</b>  |                      | <u>\$ 1,551</u>                   | <u>2,680</u>                      | <u>5,318</u>            | <u>3,550</u>            | <u>8,500</u>                     |
| <b>Capital Projects / Outlay</b>        |                      |                                   |                                   |                         |                         |                                  |
|                                         |                      | \$ -                              | -                                 | -                       | -                       | -                                |
| <b>Total Capital Projects / Outlay:</b> |                      | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 513000 - City Clerk:</b>       |                      | <u>\$ 8,474</u>                   | <u>5,462</u>                      | <u>6,560</u>            | <u>6,506</u>            | <u>11,456</u>                    |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 514000 - Finance

|                                         |                      | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|----------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                      |                                   |                                   |                         |                         |                                  |
| 701000                                  | Salaries & Wages     | \$ 75,231                         | 64,190                            | 52,918                  | 88,720                  | 114,041                          |
| 702000                                  | FICA                 | 17,018                            | 13,230                            | 4,176                   | 6,420                   | 8,398                            |
| 705000                                  | Health Insurance     | -                                 | -                                 | -                       | -                       | 2,615                            |
| <i>Total Personnel Services:</i>        |                      | <u>\$ 92,249</u>                  | <u>77,420</u>                     | <u>57,094</u>           | <u>95,140</u>           | <u>125,054</u>                   |
| <b>Materials &amp; Services</b>         |                      |                                   |                                   |                         |                         |                                  |
| 761000                                  | Contractual Services | \$ 3,973                          | 37,057                            | 55,390                  | 80,000                  | 60,000                           |
| <i>Total Materials &amp; Services:</i>  |                      | <u>\$ 3,973</u>                   | <u>37,057</u>                     | <u>55,390</u>           | <u>80,000</u>           | <u>60,000</u>                    |
| <b>Capital Projects / Outlay</b>        |                      |                                   |                                   |                         |                         |                                  |
|                                         |                      | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Capital Projects / Outlay:</i> |                      | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 514000 - Finance:</b>          |                      | <u>\$ 96,222</u>                  | <u>114,477</u>                    | <u>112,484</u>          | <u>175,140</u>          | <u>185,054</u>                   |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 518000 - City Engineer

|                                         |                               | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|-------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                               |                                   |                                   |                         |                         |                                  |
| 701000                                  | Salaries & Wages              | \$ 577                            | 978                               | 554                     | -                       | -                                |
| 702000                                  | FICA                          | 41                                | 66                                | 38                      | -                       | -                                |
| <i>Total Personnel Services:</i>        |                               | <u>\$ 618</u>                     | <u>1,044</u>                      | <u>592</u>              | <u>-</u>                | <u>-</u>                         |
| <b>Materials &amp; Services</b>         |                               |                                   |                                   |                         |                         |                                  |
| 763000                                  | Engineering                   | \$ 26,304                         | 27,660                            | 49,661                  | 15,000                  | 25,000                           |
| 763100                                  | Engineer - Reimbursable Costs | 5,730                             | 11,092                            | 8,116                   | 1,500                   | 2,500                            |
| <i>Total Materials &amp; Services:</i>  |                               | <u>\$ 32,034</u>                  | <u>38,752</u>                     | <u>57,777</u>           | <u>16,500</u>           | <u>27,500</u>                    |
| <b>Capital Projects / Outlay</b>        |                               |                                   |                                   |                         |                         |                                  |
|                                         |                               | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Capital Projects / Outlay:</i> |                               | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 518000 - City Engineer:</b>    |                               | <u>\$ 32,652</u>                  | <u>39,796</u>                     | <u>58,369</u>           | <u>16,500</u>           | <u>27,500</u>                    |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 519000 - Non-Departmental

|                                  |                                         | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|----------------------------------|-----------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>        |                                         |                                   |                                   |                         |                         |                                  |
| XXXXXX                           | Salary Savings                          | \$ -                              | -                                 | -                       | -                       | -                                |
|                                  | <b>Total Personnel Services:</b>        | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Materials &amp; Services</b>  |                                         |                                   |                                   |                         |                         |                                  |
| 700500                           | AIG & 457 Costs                         | \$ 1,378                          | (15,270)                          | -                       | -                       | -                                |
| 704000                           | Workers Comp Expense                    | 30,421                            | -                                 | 1,041                   | 25,139                  | 24,546                           |
| 707000                           | Uniforms                                | -                                 | -                                 | -                       | -                       | -                                |
| 720100                           | Office Expense                          | 8,653                             | 188                               | 188                     | 7                       | -                                |
| 720800                           | Dues & Memberships                      | 7,303                             | -                                 | -                       | 40                      | 40                               |
| 720900                           | Miscellaneous Expense                   | 1,095                             | -                                 | -                       | -                       | -                                |
| 721600                           | Community Projects - Public Relations   | -                                 | -                                 | -                       | -                       | -                                |
| 721900                           | Propane                                 | 3,448                             | -                                 | -                       | -                       | -                                |
| 722200                           | Computer Hardware                       | -                                 | -                                 | -                       | -                       | 1,500                            |
| 722205                           | Computer Software                       | -                                 | -                                 | -                       | -                       | 1,000                            |
| 731000                           | Electricity                             | 1,578                             | -                                 | -                       | -                       | -                                |
| 732000                           | Communications                          | 287                               | -                                 | -                       | -                       | -                                |
| 740100                           | Building & Grounds Maintenance          | 1,250                             | -                                 | -                       | -                       | -                                |
| 740500                           | Maintenance Supplies                    | 24                                | -                                 | 391                     | -                       | -                                |
| 761000                           | Contractual Services                    | 14,225                            | 1,200                             | 1,960                   | 1,700                   | 1,200                            |
| 762000                           | City Attorney                           | 67,495                            | -                                 | -                       | -                       | -                                |
| 763000                           | Engineering                             | 566                               | -                                 | -                       | -                       | -                                |
| 770700                           | Miscellaneous Expense                   | 51,291                            | 20,104                            | 25,413                  | 56,892                  | 56,055                           |
| 770900                           | Administrative Expense (Prop Tax)       | -                                 | -                                 | -                       | 10,476                  | 11,000                           |
| 781000                           | Human Resource Expense                  | 49,052                            | -                                 | -                       | -                       | -                                |
| 782000                           | Central Services Expense                | 1,827                             | -                                 | -                       | -                       | -                                |
| 783000                           | Facility Management Expense             | 5,353                             | -                                 | -                       | -                       | -                                |
| 784000                           | Information Technology Expense          | 49,483                            | -                                 | 23,574                  | 5,000                   | 5,000                            |
| 785000                           | Vehicle Maintenance Expense             | 1,259                             | -                                 | -                       | -                       | -                                |
| 990000                           | Transfers Out to CFD - Fund 80          | -                                 | -                                 | -                       | -                       | -                                |
|                                  | <b>Total Materials &amp; Services:</b>  | <u>\$ 295,988</u>                 | <u>6,222</u>                      | <u>52,567</u>           | <u>99,254</u>           | <u>100,341</u>                   |
| <b>Capital Projects / Outlay</b> |                                         |                                   |                                   |                         |                         |                                  |
|                                  |                                         | \$ -                              | -                                 | -                       | -                       | -                                |
|                                  | <b>Total Capital Projects / Outlay:</b> | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
|                                  | <b>Total 519000 - Non-Departmental:</b> | <u>\$ 295,988</u>                 | <u>6,222</u>                      | <u>52,567</u>           | <u>99,254</u>           | <u>100,341</u>                   |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 521000 - Fire

|                                         | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                                   |                                   |                         |                         |                                  |
|                                         | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Personnel Services:</i>        | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Materials &amp; Services</b>         |                                   |                                   |                         |                         |                                  |
| 740000 Repairs & Maintenance            | \$ -                              | 173                               | -                       | -                       | -                                |
| 768100 Fire Protection Agreement        | 33,142                            | 35,654                            | 39,146                  | 69,391                  | 71,473                           |
| <i>Total Materials &amp; Services:</i>  | <u>\$ 33,142</u>                  | <u>35,827</u>                     | <u>39,146</u>           | <u>69,391</u>           | <u>71,473</u>                    |
| <b>Capital Projects / Outlay</b>        |                                   |                                   |                         |                         |                                  |
|                                         | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Capital Projects / Outlay:</i> | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 521000 - Fire:</b>             | <u>\$ 33,142</u>                  | <u>35,827</u>                     | <u>39,146</u>           | <u>69,391</u>           | <u>71,473</u>                    |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 531000 - Public Works - Public Services

|                                             |                                    | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|---------------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>                   |                                    |                                   |                                   |                         |                         |                                  |
| 701000                                      | Salaries & Wages                   | \$ 128,791                        | 163,649                           | 221,294                 | 184,673                 | 127,894                          |
| 702000                                      | FICA                               | 17,322                            | 18,148                            | 16,105                  | 13,665                  | 9,280                            |
| 705000                                      | Health Insurance                   | -                                 | -                                 | -                       | 5,993                   | 15,712                           |
| 706000                                      | Stipends                           | -                                 | 569                               | -                       | -                       | -                                |
| <b>Total Personnel Services:</b>            |                                    | <u>\$ 146,113</u>                 | <u>182,366</u>                    | <u>237,399</u>          | <u>204,331</u>          | <u>152,886</u>                   |
| <b>Materials &amp; Services</b>             |                                    |                                   |                                   |                         |                         |                                  |
| 707000                                      | Uniforms                           | \$ 300                            | 304                               | 1,822                   | 450                     | 1,000                            |
| 712000                                      | Training & Education               | 548                               | -                                 | 958                     | 1,000                   | 1,000                            |
| 720000                                      | Operating Supplies                 | 637                               | 75                                | 23                      | 250                     | 500                              |
| 720100                                      | Office Expense                     | -                                 | 826                               | 39                      | 250                     | 250                              |
| 721100                                      | Gasoline - Fuel                    | 5,404                             | 10,806                            | 12,924                  | 17,389                  | 16,000                           |
| 721700                                      | Rents & Leases - Equipment / Prop. | 3,606                             | 10,935                            | 10,329                  | 10,700                  | 10,700                           |
| 722100                                      | Chemicals                          | -                                 | 7,316                             | 307                     | 3,820                   | 1,500                            |
| 731000                                      | Electricity                        | 3,378                             | 1,662                             | 2,988                   | 4,700                   | 5,000                            |
| 732000                                      | Communications                     | 1,960                             | 922                               | 14,064                  | 2,750                   | 2,900                            |
| 740100                                      | Building & Grounds Maintenance     | 5,142                             | 1,490                             | 28,537                  | 4,500                   | 4,500                            |
| 740500                                      | Maintenance Supplies               | 338                               | 1,043                             | 4,645                   | 1,850                   | 2,000                            |
| 740700                                      | Equipment Maintenance & Repair     | 414                               | 2,557                             | 8,930                   | 12,000                  | 6,500                            |
| 749000                                      | Animal Control                     | -                                 | -                                 | 10,299                  | 10,299                  | 10,299                           |
| 784000                                      | Information Technology Expense     | 2,050                             | -                                 | -                       | -                       | -                                |
| 785000                                      | Vehicle Maintenance Expense        | 2,846                             | 5,125                             | 3,748                   | 2,500                   | 4,000                            |
| <b>Total Materials &amp; Services:</b>      |                                    | <u>\$ 26,623</u>                  | <u>43,061</u>                     | <u>99,613</u>           | <u>72,458</u>           | <u>66,149</u>                    |
| <b>Capital Projects / Outlay</b>            |                                    |                                   |                                   |                         |                         |                                  |
|                                             |                                    | \$ -                              | -                                 | -                       | -                       | -                                |
| <b>Total Capital Projects / Outlay:</b>     |                                    | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 531000 - PW - Public Services:</b> |                                    | <u>\$ 172,736</u>                 | <u>225,427</u>                    | <u>337,012</u>          | <u>276,789</u>          | <u>219,035</u>                   |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 532000 - Public Works - Streets

|                                         |                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                                |                                   |                                   |                         |                         |                                  |
| 701000                                  | Salaries & Wages               | \$ 44,152                         | 59,675                            | 47,386                  | 37,098                  | 31,353                           |
| 702000                                  | FICA                           | 10,191                            | 7,193                             | 3,388                   | 2,826                   | 2,297                            |
| 705000                                  | Health Insurance               | -                                 | -                                 | -                       | -                       | 5,461                            |
| <b>Total Personnel Services:</b>        |                                | <u>\$ 54,343</u>                  | <u>66,868</u>                     | <u>50,774</u>           | <u>39,924</u>           | <u>39,111</u>                    |
| <b>Materials &amp; Services</b>         |                                |                                   |                                   |                         |                         |                                  |
| 731000                                  | Electricity                    | \$ 2,158                          | 2,947                             | 3,501                   | 4,500                   | 4,500                            |
| 740100                                  | Building & Grounds Maintenance | 3,421                             | 626                               | -                       | 2,697                   | 2,500                            |
| 740500                                  | Maintenance Supplies           | 1,566                             | 3,001                             | 5,141                   | 250                     | 1,000                            |
| 740700                                  | Equipment Maintenance & Repair | 1,981                             | 223                               | 241                     | 300                     | 500                              |
| 740800                                  | Permits                        | -                                 | 1,600                             | -                       | 3,200                   | 1,500                            |
| 755000                                  | Street Signs                   | 897                               | -                                 | 856                     | 1,350                   | 1,000                            |
| 763000                                  | Engineering                    | -                                 | -                                 | 6,157                   | 7,500                   | 5,000                            |
| <b>Total Materials &amp; Services:</b>  |                                | <u>\$ 10,023</u>                  | <u>8,397</u>                      | <u>15,896</u>           | <u>19,797</u>           | <u>16,000</u>                    |
| <b>Capital Projects / Outlay</b>        |                                |                                   |                                   |                         |                         |                                  |
|                                         |                                | \$ -                              | -                                 | -                       | -                       | -                                |
| <b>Total Capital Projects / Outlay:</b> |                                | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 532000 - PW - Streets:</b>     |                                | <u>\$ 64,366</u>                  | <u>75,265</u>                     | <u>66,670</u>           | <u>59,721</u>           | <u>55,111</u>                    |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 541000 - Building Regulation

|                                            |                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|--------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>                  |                                |                                   |                                   |                         |                         |                                  |
| 701000                                     | Salaries & Wages               | \$ 51,313                         | 60,879                            | 60,276                  | 54,121                  | 18,391                           |
| 702000                                     | FICA                           | 9,872                             | 7,098                             | 4,226                   | 3,828                   | 1,407                            |
| 705000                                     | Health Insurance               | -                                 | -                                 | -                       | -                       | 4,477                            |
| <b>Total Personnel Services:</b>           |                                | <u>\$ 61,185</u>                  | <u>67,977</u>                     | <u>64,502</u>           | <u>57,949</u>           | <u>24,275</u>                    |
| <b>Materials &amp; Services</b>            |                                |                                   |                                   |                         |                         |                                  |
| 712000                                     | Training & Education           | \$ 946                            | -                                 | -                       | -                       | -                                |
| 720100                                     | Office Expense                 | 157                               | 88                                | -                       | -                       | -                                |
| 740500                                     | Maintenance Supplies           | -                                 | -                                 | -                       | -                       | -                                |
| 763100                                     | Engineer - Reimbursable Costs  | 290                               | 2,088                             | 1,386                   | 5,000                   | 2,000                            |
| 784000                                     | Information Technology Expense | -                                 | -                                 | -                       | -                       | -                                |
| <b>Total Materials &amp; Services:</b>     |                                | <u>\$ 1,393</u>                   | <u>2,176</u>                      | <u>1,386</u>            | <u>5,000</u>            | <u>2,000</u>                     |
| <b>Capital Projects / Outlay</b>           |                                |                                   |                                   |                         |                         |                                  |
|                                            |                                | \$ -                              | -                                 | -                       | -                       | -                                |
| <b>Total Capital Projects / Outlay:</b>    |                                | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 541000 - Building Regulation:</b> |                                | <u>\$ 62,578</u>                  | <u>70,153</u>                     | <u>65,888</u>           | <u>62,949</u>           | <u>26,275</u>                    |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 542000 - Planning

|                                         |                              | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                              |                                   |                                   |                         |                         |                                  |
| 701000                                  | Salaries & Wages             | \$ 23,041                         | 25,137                            | 27,139                  | 23,823                  | 49,489                           |
| 702000                                  | FICA                         | 2,861                             | 3,005                             | 1,977                   | 1,812                   | 3,786                            |
| 705000                                  | Health Insurance             | -                                 | -                                 | -                       | -                       | 4,477                            |
| <i>Total Personnel Services:</i>        |                              | <u>\$ 25,902</u>                  | <u>28,142</u>                     | <u>29,116</u>           | <u>25,635</u>           | <u>57,752</u>                    |
| <b>Materials &amp; Services</b>         |                              |                                   |                                   |                         |                         |                                  |
| 709000                                  | Planning Commission Stipends | \$ 225                            | 600                               | 600                     | 850                     | 1,200                            |
| 714000                                  | Conference Expense           | 1,923                             | -                                 | -                       | -                       | 500                              |
| 720100                                  | Office Expense               | 16                                | -                                 | -                       | -                       | -                                |
| 720300                                  | Advertising                  | 153                               | 1,245                             | 4,979                   | 1,500                   | 1,500                            |
| 751000                                  | Planning Reimbursement       | -                                 | 171                               | 4,286                   | 4,250                   | 4,000                            |
| 761000                                  | Contractual Services         | 11,317                            | 77,196                            | 77,094                  | 55,000                  | 50,000                           |
| 762000                                  | City Attorney                | -                                 | -                                 | 4,162                   | -                       | -                                |
| 763000                                  | Engineering                  | -                                 | 138                               | -                       | -                       | -                                |
| 765000                                  | Planner                      | 23,848                            | 6,683                             | 16,825                  | -                       | -                                |
| 770700                                  | Miscellaneous Expense        | 4,127                             | 3,476                             | 5,364                   | 3,500                   | 3,500                            |
| <i>Total Materials &amp; Services:</i>  |                              | <u>\$ 41,609</u>                  | <u>89,509</u>                     | <u>113,310</u>          | <u>65,100</u>           | <u>60,700</u>                    |
| <b>Capital Projects / Outlay</b>        |                              |                                   |                                   |                         |                         |                                  |
|                                         |                              | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Capital Projects / Outlay:</i> |                              | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 542000 - Planning:</b>         |                              | <u>\$ 67,511</u>                  | <u>117,651</u>                    | <u>142,426</u>          | <u>90,735</u>           | <u>118,452</u>                   |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 551000 - Parks & Recreation

|                                               |                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>                     |                                |                                   |                                   |                         |                         |                                  |
| 701000                                        | Salaries & Wages               | \$ 87,273                         | 43,388                            | 47,748                  | 42,860                  | 40,162                           |
| 702000                                        | FICA                           | 3,365                             | 4,522                             | 3,449                   | 3,266                   | 2,908                            |
| 705000                                        | Health Insurance               | -                                 | 10,132                            | 18,150                  | 6,281                   | 6,536                            |
| <i>Total Personnel Services:</i>              |                                | <u>\$ 90,638</u>                  | <u>58,042</u>                     | <u>69,347</u>           | <u>52,407</u>           | <u>49,606</u>                    |
| <b>Materials &amp; Services</b>               |                                |                                   |                                   |                         |                         |                                  |
| 707000                                        | Uniforms                       | \$ -                              | -                                 | -                       | -                       | -                                |
| 721900                                        | Propane                        | 2,397                             | 997                               | 827                     | 750                     | 750                              |
| 731000                                        | Electricity                    | 2,286                             | 2,651                             | 2,913                   | 3,250                   | 3,250                            |
| 740100                                        | Building & Grounds Maintenance | 3,507                             | 1,627                             | 2,643                   | 6,000                   | 5,000                            |
| 740500                                        | Maintenance Supplies           | 109                               | 153                               | 2,391                   | 500                     | 500                              |
| 740700                                        | Equipment Maintenance & Repair | 190                               | 2,468                             | 284                     | 500                     | 500                              |
| 761000                                        | Contract Services              | 9,000                             | 123                               | -                       | -                       | -                                |
| 762000                                        | City Attorney                  | 1,232                             | -                                 | -                       | -                       | -                                |
| 763000                                        | Engineering                    | 170                               | -                                 | -                       | -                       | -                                |
| 770700                                        | Miscellaneous Expense          | 58                                | -                                 | 174                     | 175                     | 175                              |
| <i>Total Materials &amp; Services:</i>        |                                | <u>\$ 18,949</u>                  | <u>8,019</u>                      | <u>9,232</u>            | <u>11,175</u>           | <u>10,175</u>                    |
| <b>Capital Projects / Outlay</b>              |                                |                                   |                                   |                         |                         |                                  |
|                                               |                                | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Capital Projects / Outlay:</i>       |                                | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 551000 - Parks &amp; Recreation:</b> |                                | <u>\$ 109,587</u>                 | <u>66,061</u>                     | <u>78,579</u>           | <u>63,582</u>           | <u>59,781</u>                    |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 552000 - Community Development

|                                              | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|----------------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>                    |                                   |                                   |                         |                         |                                  |
|                                              | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Personnel Services:</i>             | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Materials &amp; Services</b>              |                                   |                                   |                         |                         |                                  |
| 720100 Office Expense                        | \$ 25                             | 189                               | -                       | -                       | -                                |
| 740500 Maintenance Supplies                  | 97                                | -                                 | -                       | -                       | -                                |
| 766000 Code Enforcement                      | 24                                | -                                 | 4,626                   | 4,500                   | 3,000                            |
| <i>Total Materials &amp; Services:</i>       | <u>\$ 146</u>                     | <u>189</u>                        | <u>4,626</u>            | <u>4,500</u>            | <u>3,000</u>                     |
| <b>Capital Projects / Outlay</b>             |                                   |                                   |                         |                         |                                  |
|                                              | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Capital Projects / Outlay:</i>      | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 552000 - Community Development:</b> | <u>\$ 146</u>                     | <u>189</u>                        | <u>4,626</u>            | <u>4,500</u>            | <u>3,000</u>                     |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 553000 - Cemetery

|                                         |                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                                |                                   |                                   |                         |                         |                                  |
| 701000                                  | Salaries & Wages               | \$ 10,363                         | 25,052                            | 22,717                  | 24,662                  | 20,023                           |
| 702000                                  | FICA                           | 4,585                             | 3,090                             | 1,649                   | 1,871                   | 1,513                            |
| 705000                                  | Health Insurance               | -                                 | -                                 | -                       | -                       | 4,028                            |
| <i>Total Personnel Services:</i>        |                                | <u>\$ 14,948</u>                  | <u>28,142</u>                     | <u>24,366</u>           | <u>26,533</u>           | <u>25,564</u>                    |
| <b>Materials &amp; Services</b>         |                                |                                   |                                   |                         |                         |                                  |
| 740100                                  | Building & Grounds Maintenance | \$ 2                              | -                                 | -                       | -                       | -                                |
| 740200                                  | Trees & Vegetation Maintenance | -                                 | 5,950                             | -                       | -                       | 2,500                            |
| <i>Total Materials &amp; Services:</i>  |                                | <u>\$ 2</u>                       | <u>5,950</u>                      | <u>-</u>                | <u>-</u>                | <u>2,500</u>                     |
| <b>Capital Projects / Outlay</b>        |                                |                                   |                                   |                         |                         |                                  |
|                                         |                                | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total Capital Projects / Outlay:</i> |                                | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 553000 - Cemetery:</b>         |                                | <u>\$ 14,950</u>                  | <u>34,092</u>                     | <u>24,366</u>           | <u>26,533</u>           | <u>28,064</u>                    |

City of Plymouth  
 General Fund Expenditure Detail - FY 2026-27 Proposed Budget  
 Department 554000 - Swimming Pool

|                                         |                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2025-26 |
|-----------------------------------------|--------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>               |                                |                                   |                                   |                         |                         |                                  |
| 701000                                  | Salaries & Wages               | \$ 4,251                          | 28,079                            | 68,087                  | 60,462                  | 40,643                           |
| 702000                                  | FICA                           | 94                                | 648                               | 4,776                   | 1,912                   | 220                              |
| 705000                                  | Health Insurance               | -                                 | -                                 | -                       | -                       | 358                              |
| <b>Total Personnel Services:</b>        |                                | <u>\$ 4,345</u>                   | <u>28,727</u>                     | <u>72,863</u>           | <u>62,374</u>           | <u>41,221</u>                    |
| <b>Materials &amp; Services</b>         |                                |                                   |                                   |                         |                         |                                  |
| 712000                                  | Training & Education           | \$ 393                            | 400                               | 360                     | 960                     | 960                              |
| 720400                                  | Swimming Pool Supplies         | 18                                | 1,697                             | 218                     | 500                     | 500                              |
| 720404                                  | Snack Shack                    | -                                 | -                                 | 445                     | 600                     | 600                              |
| 722100                                  | Chemicals                      | 10,487                            | 13,380                            | 5,568                   | 6,000                   | 6,000                            |
| 740100                                  | Building & Grounds Maintenance | 1,898                             | 15,300                            | 1,742                   | 500                     | 500                              |
| 740500                                  | Maintenance Supplies           | 314                               | 92                                | 473                     | 750                     | 750                              |
| 740700                                  | Equipment Maintenance & Repair | 3,597                             | 561                               | 5,864                   | 500                     | 500                              |
| 740800                                  | Permits                        | 180                               | 180                               | 180                     | 180                     | 180                              |
| 761000                                  | Contract Services              | 20,478                            | 3,627                             | -                       | 4,000                   | 4,000                            |
| <b>Total Materials &amp; Services:</b>  |                                | <u>\$ 37,365</u>                  | <u>35,237</u>                     | <u>14,850</u>           | <u>13,990</u>           | <u>13,990</u>                    |
| <b>Capital Projects / Outlay</b>        |                                |                                   |                                   |                         |                         |                                  |
|                                         |                                | \$ -                              | -                                 | -                       | -                       | -                                |
| <b>Total Capital Projects / Outlay:</b> |                                | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Total 554000 - Swimming Pool:</b>    |                                | <u>\$ 41,710</u>                  | <u>63,964</u>                     | <u>87,713</u>           | <u>76,364</u>           | <u>55,211</u>                    |

**ENTERPRISE**

**FUNDS**

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Water Enterprise Funds (Fund 40 / 41 / 43 / 44 / 45)**

|                                                    | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|----------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                                   |                                            |                                            |                                 |                                 |                                           |
| 40-450005 - Penalties                              | \$ 18,641                                  | 23,640                                     | 56,601                          | 140,000                         | 50,000                                    |
| 40-450008 - Miscellaneous Charges                  | 10,403                                     | 8,422                                      | 9,784                           | 7,400                           | 7,500                                     |
| 40-451001 - Water Commodity Charge                 | 269,384                                    | 280,128                                    | 279,175                         | 285,000                         | 285,000                                   |
| 40-451002 - Water Delivery Charge                  | 333,804                                    | 306,961                                    | 380,055                         | 380,000                         | 380,000                                   |
| 40-451005 - Wholesale Water Sales                  | (2,729)                                    | -                                          | 12,000                          | 85,000                          | -                                         |
| 40-480501 - AT&T Land Lease                        | 18,540                                     | 20,003                                     | 16,926                          | 18,450                          | 18,450                                    |
| 41-451007 - Water Meter                            | -                                          | (377)                                      | -                               | -                               | -                                         |
| 41-460701 - Development Impact Fees                | 54,102                                     | (4,918)                                    | -                               | -                               | -                                         |
| 43-450001 - Water Parcel Charges                   | 2,895                                      | 2,194                                      | 2,484                           | 2,500                           | 2,500                                     |
| 44-451007 - Water Meter Charges                    | 4,147                                      | -                                          | -                               | -                               | -                                         |
| 44-4XXXX - Transfers In                            | -                                          | -                                          | -                               | -                               | 149,766                                   |
| <i>Total:</i>                                      | <u>\$ 709,187</u>                          | <u>636,053</u>                             | <u>757,025</u>                  | <u>918,350</u>                  | <u>893,216</u>                            |
| <b>Expenditures:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 40-600000 - Water Operations                       |                                            |                                            |                                 |                                 |                                           |
| Personnel Services                                 | \$ 145,612                                 | 167,058                                    | 131,346                         | 123,903                         | 84,171                                    |
| Services and Supplies                              | 535,988                                    | 602,369                                    | 655,972                         | 663,944                         | 657,152                                   |
| Capital Projects / Outlay                          | -                                          | -                                          | -                               | 7,000                           | -                                         |
| Debt Service                                       | 147,541                                    | 146,261                                    | 146,565                         | 149,766                         | 299,613                                   |
| 45-600000 - Water Operations                       |                                            |                                            |                                 |                                 |                                           |
| Personnel Services                                 | \$ -                                       | -                                          | -                               | -                               | -                                         |
| Services and Supplies                              | 12,022                                     | 99                                         | 400                             | -                               | -                                         |
| Capital Projects / Outlay                          | -                                          | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                      | <u>\$ 841,163</u>                          | <u>915,787</u>                             | <u>934,283</u>                  | <u>944,613</u>                  | <u>1,040,936</u>                          |
| Excess (deficit) of revenues over expenditures     | \$ (131,976)                               | (279,734)                                  | (177,258)                       | (26,263)                        | (147,720)                                 |
| Beginning Fund Balance                             | \$ 354,271                                 | 222,295                                    | (57,439)                        | (234,697)                       | (260,960)                                 |
| Less:                                              |                                            |                                            |                                 |                                 |                                           |
| Fund Balance - Water Impact Fees (Fund 41)         | \$ (1,190,282)                             | (1,195,577)                                | (1,195,577)                     | (1,195,577)                     | (1,195,577)                               |
| Fund Balance - Water CIP (Fund 43)                 | 9,164                                      | 11,358                                     | 12,608                          | 12,608                          | 15,108                                    |
| Fund Balance - Meter Maintenance Fund (Fund 44)    | 5,941                                      | 5,941                                      | 8,441                           | 5,941                           | 5,941                                     |
| Fund Balance - Arroyo Ditch Capital Impv (Fund 45) | 174,905                                    | 174,505                                    | 174,806                         | 174,806                         | 174,806                                   |
| Ending Fund Balance / Working Capital - Fund 40    | <u>\$ 1,222,567</u>                        | <u>946,334</u>                             | <u>765,025</u>                  | <u>741,262</u>                  | <u>591,042</u>                            |

**Capital Expenditure Detail**

|                             | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**FY 2026-27 Proposed Budget - Expenditure Detail**  
**Water Enterprise Funds (Fund 40 / 41 / 43 / 44 / 45)**

| <u>Personnel Services</u>        | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|----------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| 40-600000 - Water Operations     |                                            |                                            |                                 |                                 |                                           |
| 701000 - Salaries & Wages        | \$ 128,399                                 | 145,846                                    | 118,887                         | 112,679                         | 73,586                                    |
| 702000 - FICA                    | 17,213                                     | 15,390                                     | 8,635                           | 7,724                           | 5,377                                     |
| 520104 - Health Insurance        | -                                          | 5,822                                      | 3,824                           | 3,500                           | 5,208                                     |
|                                  | <hr/>                                      | <hr/>                                      | <hr/>                           | <hr/>                           | <hr/>                                     |
| <b>Total Personnel Services:</b> | <b>\$ 145,612</b>                          | <b>167,058</b>                             | <b>131,346</b>                  | <b>123,903</b>                  | <b>84,171</b>                             |

Materials & Services

|                                       |                   |                |                |                |                |
|---------------------------------------|-------------------|----------------|----------------|----------------|----------------|
| 40-600000 - Water Operations          |                   |                |                |                |                |
| 704000 - Work Comp Insurance          | \$ -              | 5,040          | 7,823          | 2,914          | 3,608          |
| 720100 - Office Expense               | 3,048             | 3,396          | 2,379          | 2,750          | 2,500          |
| 720300 - Advertising                  | 696               | -              | 46             | 421            | 100            |
| 720800 - Dues & Memberships           | -                 | -              | -              | -              | -              |
| 720900 - Misc. Expense                | 9,719             | 6,294          | 260            | 2,250          | 1,500          |
| 721100 - Gasoline / Fuel              | 2,615             | -              | 6              | -              | -              |
| 721900 - Propane                      | -                 | 40             | 22             | 75             | 75             |
| 722205 - Computer Software            | -                 | 2,600          | 3,552          | 4,511          | 4,000          |
| 728100 - Lab Testing                  | 2,672             | 1,784          | 2,088          | 3,750          | 3,500          |
| 728300 - Repair & Mtc - Meters        | 197               | 267            | 47             | 100            | 100            |
| 729100 - Water Commodity Purch        | 190,464           | 210,572        | 249,962        | 268,000        | 270,000        |
| 729200 - Water Meter Charges          | 218,631           | 238,349        | 257,917        | 271,000        | 275,000        |
| 731000 - Electricity                  | 4,025             | 5,083          | 5,304          | 5,500          | 6,000          |
| 732000 - Communications               | 547               | 1,120          | 1,463          | 2,600          | 2,750          |
| 740100 - Bldg Grounds & Mtc           | 905               | 986            | 1,187          | 2,250          | 2,250          |
| 740500 - Maintenance Supplies         | -                 | 120            | -              | 150            | 150            |
| 740600 - Maintenance Contracts        | 39,030            | 42,612         | 33,327         | 5,000          | 5,000          |
| 740700 - Equipment Repair & Mtc       | 2,362             | 9,928          | 5,285          | 1,000          | 5,000          |
| 740800 - Permits                      | 8,611             | 9,174          | 6,659          | 7,500          | 7,500          |
| 761000 - Contract Services            | -                 | 8,421          | 24,721         | 17,500         | 17,500         |
| 762000 - City Attorney                | 547               | 7,168          | 1,294          | -              | -              |
| 763000 - Engineering                  | 8,659             | 4,975          | 1,694          | 2,000          | 2,000          |
| 767000 - Contract Services - AWA      | 21,892            | 9,335          | 5,521          | 28,000         | 5,000          |
| 770101 - Write Off                    | -                 | -              | -              | 857            | -              |
| 781000 - HR Expense Allocation        | 16,794            | 34,483         | 37,552         | -              | -              |
| 782000 - Central Sev Exp Alloc        | -                 | -              | 415            | -              | -              |
| 783000 - Facility Mtc Exp Alloc       | 1,516             | -              | -              | -              | -              |
| 784000 - IT Expenses                  | 3,058             | 622            | 7,448          | 4,000          | 5,000          |
| 786000 - Risk Mgmt Exp Alloc          | -                 | -              | -              | 31,816         | 38,619         |
| 45-600000 - Water Operations          |                   |                |                |                |                |
| 720300 - Advertising                  | \$ 128            | -              | -              | -              | -              |
| 763000 - Engineering                  | 6,994             | 99             | 400            | -              | -              |
| 767000 - Contract Services AWA        | 4,900             | -              | -              | -              | -              |
|                                       | <hr/>             | <hr/>          | <hr/>          | <hr/>          | <hr/>          |
| <b>Total Material &amp; Services:</b> | <b>\$ 548,010</b> | <b>602,468</b> | <b>656,372</b> | <b>663,944</b> | <b>657,152</b> |

City of Plymouth  
 FY 2026-27 Proposed Budget - Expenditure Detail  
 Water Enterprise Funds (Fund 40 / 41 / 43 / 44 / 45)

| <u>Personnel Services</u>                      | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Projects / Outlay</b>               |                                            |                                            |                                 |                                 |                                           |
| 802000 - Equipment                             | \$ -                                       | -                                          | -                               | 7,000                           | -                                         |
| <i><b>Total Capital Projects / Outlay:</b></i> | <u>-</u>                                   | <u>-</u>                                   | <u>-</u>                        | <u>7,000</u>                    | <u>-</u>                                  |
| <b>Debt Service</b>                            |                                            |                                            |                                 |                                 |                                           |
| 40-600000 - Water Operations                   |                                            |                                            |                                 |                                 |                                           |
| 791111 - Principal                             | \$ 54,855                                  | 54,855                                     | 57,902                          | 63,998                          | 217,045                                   |
| 791100 - Interest                              | 92,686                                     | 91,406                                     | 88,663                          | 85,768                          | 82,568                                    |
| <i><b>Total Debt Service:</b></i>              | <u>\$ 147,541</u>                          | <u>146,261</u>                             | <u>146,565</u>                  | <u>149,766</u>                  | <u>299,613</u>                            |
| <i><b>Total Water Enterprise Funds:</b></i>    | <u>\$ 841,163</u>                          | <u>915,787</u>                             | <u>934,283</u>                  | <u>944,613</u>                  | <u>1,040,936</u>                          |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Wastewater Enterprise Funds (Fund 50 / 51 / 52 / 53)**

|                                                 | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|-------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Revenues:</b>                                |                                   |                                   |                         |                         |                                  |
| 50-452001 - Sewer Service Revenue               | \$ 601,142                        | 609,726                           | 619,886                 | 634,000                 | 634,000                          |
| 50-452005 - Wholesale Septic Sales              | -                                 | -                                 | -                       | 55,000                  | 55,000                           |
| 50-450005 - Penalties                           | -                                 | -                                 | -                       | -                       | 50,000                           |
| 50-452009 - Low Income Credit                   | (4,629)                           | (3,679)                           | (2,880)                 | (2,880)                 | (2,880)                          |
| 50-480001 - Interest Income                     | -                                 | 28,790                            | 56,000                  | 56,000                  | 56,000                           |
| 50-480701 - Ranch House Rental                  | 11,400                            | 11,400                            | 11,400                  | 11,400                  | 11,400                           |
| 51-460731 - Sewer Treatment Impact Fees         | 124,102                           | (11,282)                          | -                       | -                       | -                                |
| 51-460732 - Sewer Collection Impact Fees        | 13,222                            | (1,202)                           | -                       | -                       | -                                |
| <i>Total:</i>                                   | <u>\$ 745,237</u>                 | <u>633,753</u>                    | <u>684,406</u>          | <u>753,520</u>          | <u>803,520</u>                   |
| <b>Expenditures:</b>                            |                                   |                                   |                         |                         |                                  |
| 40-600000 - Water Operations                    |                                   |                                   |                         |                         |                                  |
| Personnel Services                              | \$ 182,335                        | 210,439                           | 178,058                 | 250,997                 | 218,719                          |
| Services and Supplies                           | 355,912                           | 490,333                           | 540,517                 | 428,587                 | 396,887                          |
| Capital Projects / Outlay                       | 16,218                            | -                                 | 249                     | 7,000                   | -                                |
| Debt Service                                    | 23,500                            | 24,650                            | 24,700                  | 23,700                  | 25,700                           |
| <i>Total:</i>                                   | <u>\$ 577,965</u>                 | <u>725,422</u>                    | <u>743,524</u>          | <u>710,284</u>          | <u>641,306</u>                   |
| Excess (deficit) of revenues over expenditures  | \$ 167,272                        | (91,669)                          | (59,118)                | 43,236                  | 162,214                          |
| Beginning Fund Balance                          | \$ 1,740,576                      | 1,907,848                         | 1,816,179               | 1,757,061               | 1,800,297                        |
| Less:                                           |                                   |                                   |                         |                         |                                  |
| Fund Balance - Sewer Impact Fees (Fund 51)      | \$ 1,023,913                      | 1,011,429                         | 1,011,429               | 1,011,429               | 1,011,429                        |
| Fund Balance - Sewer Planning & Feas. (Fund 52) | (14,043)                          | (14,043)                          | (14,043)                | (14,043)                | (14,043)                         |
| Fund Balance - Wastewater Grants (Fund 53)      | (63,701)                          | (63,701)                          | (63,701)                | (63,701)                | (63,701)                         |
| Ending Fund Balance / Working Capital - Fund 40 | <u>\$ 961,679</u>                 | <u>882,494</u>                    | <u>823,376</u>          | <u>866,612</u>          | <u>1,028,826</u>                 |

**Capital Expenditure Detail**

|                             | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|-----------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Capital Expenditures</b> |                                   |                                   |                         |                         |                                  |
| Equipment                   | \$ 16,218                         | -                                 | 249                     | 7,000                   | -                                |
| <i>Total:</i>               | <u>\$ 16,218</u>                  | <u>-</u>                          | <u>249</u>              | <u>7,000</u>            | <u>-</u>                         |

**City of Plymouth**  
**FY 2026-27 Proposed Budget - Expenditure Detail**  
**Wastewater Enterprise Funds (Fund 50 / 51 / 52 / 53)**

|                                       | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|---------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Personnel Services</b>             |                                   |                                   |                         |                         |                                  |
| 50-700000 - Wastewater Operations     |                                   |                                   |                         |                         |                                  |
| 701000 - Salaries & Wages             | \$ 160,734                        | 182,364                           | 156,244                 | 229,420                 | 195,067                          |
| 702000 - FICA                         | 21,601                            | 19,735                            | 11,347                  | 16,827                  | 14,643                           |
| 520104 - Health Insurance             | -                                 | 8,340                             | 10,467                  | 4,750                   | 9,009                            |
|                                       | <hr/>                             | <hr/>                             | <hr/>                   | <hr/>                   | <hr/>                            |
| <b>Total Personnel Services:</b>      | <b>\$ 182,335</b>                 | <b>210,439</b>                    | <b>178,058</b>          | <b>250,997</b>          | <b>218,719</b>                   |
|                                       | <hr/>                             | <hr/>                             | <hr/>                   | <hr/>                   | <hr/>                            |
| <b>Materials &amp; Services</b>       |                                   |                                   |                         |                         |                                  |
| 50-700000 - Wastewater Operations     |                                   |                                   |                         |                         |                                  |
| 704000 - Work Comp Insurance          | \$ -                              | 6,515                             | 7,400                   | 6,233                   | 8,038                            |
| 707000 - Uniforms                     | -                                 | -                                 | -                       | -                       | -                                |
| 712000 - Training & Education         | 377                               | 60                                | -                       | 228                     | 500                              |
| 720100 - Office Expense               | 2,644                             | 3,619                             | 1,992                   | 3,500                   | 3,500                            |
| 720300 - Advertising                  | 696                               | -                                 | 46                      | 421                     | 250                              |
| 720800 - Dues & Memberships           | -                                 | -                                 | -                       | -                       | -                                |
| 721100 - Gasoline / Fuel              | 2,809                             | 271                               | -                       | -                       | -                                |
| 721700 - Rents                        | 1,656                             | 2,041                             | 1,749                   | 1,550                   | 2,000                            |
| 722100 - Chemicals                    | 41,525                            | 54,140                            | 38,002                  | 35,000                  | 35,000                           |
| 728100 - Lab Testing                  | 13,896                            | 15,908                            | 12,488                  | 12,500                  | 12,500                           |
| 731000 - Electricity                  | 111,290                           | 128,020                           | 127,975                 | 140,000                 | 143,000                          |
| 732000 - Communications               | 1,739                             | 4,198                             | 4,024                   | 4,500                   | 4,500                            |
| 740100 - Bldg Grounds & Mtc           | 1,988                             | 24,859                            | 994                     | 5,500                   | 5,000                            |
| 740300 - Ranch House Repairs          | -                                 | 480                               | 1,169                   | 8,428                   | 5,000                            |
| 740500 - Maintenance Supplies         | 385                               | 3,386                             | 3,932                   | 1,500                   | 2,000                            |
| 740600 - Maintenance Contracts        | -                                 | -                                 | -                       | -                       | -                                |
| 740700 - Equipment Repair & Mtc       | 13,804                            | 8,187                             | 14,514                  | 26,000                  | 20,000                           |
| 740800 - Permits                      | 44,710                            | 47,598                            | 57,289                  | 45,000                  | 47,500                           |
| 761000 - Contract Services            | -                                 | 16,573                            | 75,429                  | 50,000                  | 50,000                           |
| 763000 - Engineering                  | 16,573                            | 6,533                             | 13,574                  | 10,000                  | 10,000                           |
| 767000 - Contract Services - AWA      | 73,111                            | 124,745                           | 134,770                 | 31,582                  | -                                |
| 770101 - Write Off                    | -                                 | -                                 | -                       | 926                     | -                                |
| 770700 - Miscellaneous Expenses       | 7,178                             | 7,144                             | 45                      | 1,504                   | -                                |
| 781000 - HR Expense Allocation        | 16,794                            | 34,483                            | 37,552                  | 36,215                  | 40,599                           |
| 782000 - Central Sev Exp Alloc        | -                                 | -                                 | 415                     | -                       | -                                |
| 783000 - Facility Mtc Exp Alloc       | 1,517                             | -                                 | -                       | -                       | -                                |
| 784000 - IT Expenses                  | 3,021                             | 1,545                             | 7,158                   | 8,000                   | 7,500                            |
| 785000 - Vehicle Mtc Alloc            | 54                                | 28                                | -                       | -                       | -                                |
| 786000 - Risk Mgmt Exp Alloc          | 145                               | -                                 | -                       | -                       | -                                |
|                                       | <hr/>                             | <hr/>                             | <hr/>                   | <hr/>                   | <hr/>                            |
| <b>Total Material &amp; Services:</b> | <b>\$ 355,912</b>                 | <b>490,333</b>                    | <b>540,517</b>          | <b>428,587</b>          | <b>396,887</b>                   |
|                                       | <hr/>                             | <hr/>                             | <hr/>                   | <hr/>                   | <hr/>                            |

City of Plymouth  
 FY 2026-27 Proposed Budget - Expenditure Detail  
 Wastewater Enterprise Funds (Fund 50 / 51 / 52 / 53)

| <u>Personnel Services</u>                 | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|-------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Projects / Outlay</b>          |                                            |                                            |                                 |                                 |                                           |
| 50-700000 - Wastewater Operations         |                                            |                                            |                                 |                                 |                                           |
| 802000 - Equipment                        | \$ 16,218                                  | -                                          | 249                             | 7,000                           | -                                         |
|                                           | <hr/>                                      | <hr/>                                      | <hr/>                           | <hr/>                           | <hr/>                                     |
| <b>Total Capital Projects / Outlay:</b>   | <b>\$ 16,218</b>                           | <b>-</b>                                   | <b>249</b>                      | <b>7,000</b>                    | <b>-</b>                                  |
|                                           | <hr/> <hr/>                                | <hr/> <hr/>                                | <hr/> <hr/>                     | <hr/> <hr/>                     | <hr/> <hr/>                               |
| <b>Debt Service</b>                       |                                            |                                            |                                 |                                 |                                           |
| 50-700000 - Wastewater Operations         |                                            |                                            |                                 |                                 |                                           |
| 771000 - FHA 92-02 Principal              | \$ 6,000                                   | 7,000                                      | 7,000                           | 7,000                           | 8,000                                     |
| 772000 - FHA 92-01 Principal              | 11,000                                     | 12,000                                     | 13,000                          | 13,000                          | 15,000                                    |
| 791200 - FHA 92-02 Interest               | 2,550                                      | 2,250                                      | 1,900                           | 1,550                           | 1,200                                     |
| 791300 - FHA 92-01 Interest               | 3,950                                      | 3,400                                      | 2,800                           | 2,150                           | 1,500                                     |
|                                           | <hr/>                                      | <hr/>                                      | <hr/>                           | <hr/>                           | <hr/>                                     |
| <b>Total Debt Service:</b>                | <b>\$ 23,500</b>                           | <b>24,650</b>                              | <b>24,700</b>                   | <b>23,700</b>                   | <b>25,700</b>                             |
|                                           | <hr/> <hr/>                                | <hr/> <hr/>                                | <hr/> <hr/>                     | <hr/> <hr/>                     | <hr/> <hr/>                               |
| <b>Total Wastewater Enterprise Funds:</b> | <b>\$ 577,965</b>                          | <b>725,422</b>                             | <b>743,524</b>                  | <b>710,284</b>                  | <b>641,306</b>                            |
|                                           | <hr/> <hr/>                                | <hr/> <hr/>                                | <hr/> <hr/>                     | <hr/> <hr/>                     | <hr/> <hr/>                               |

# **SPECIAL REVENUE FUNDS**

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**TOT Streets and Promotions Fund (Fund 02)**

|                                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Revenues:</b>                               |                                   |                                   |                         |                         |                                  |
| 499000 - Transfers in - General Fund           | \$ -                              | -                                 | -                       | -                       | -                                |
| 472001 - State Grants (Proposition 68)         | -                                 | -                                 | -                       | -                       | -                                |
| 480001 - Interest Earnings                     | -                                 | 7,481                             | 10,600                  | 11,000                  | 6,500                            |
| <i>Total:</i>                                  | <u>\$ -</u>                       | <u>7,481</u>                      | <u>10,600</u>           | <u>11,000</u>           | <u>6,500</u>                     |
| <b>Expenditures:</b>                           |                                   |                                   |                         |                         |                                  |
| 740500 - Maintenance Supplies                  | \$ -                              | 27                                | -                       | -                       | -                                |
| 740700 - Equipment Maintenance & Repair        | 685                               | 5,871                             | 2,602                   | -                       | 3,500                            |
| 770300 - TOT - Promotions Support              | 39,530                            | 38,691                            | 47,867                  | 40,000                  | 60,000                           |
| 770310 - TOT - Street Expenditures             | 252                               | 4,370                             | 358                     | -                       | 2,500                            |
| 7XXXX - Transfers Out to Fund 68 (McGee Pk)    | -                                 | -                                 | -                       | 78,013                  | -                                |
| <i>Total:</i>                                  | <u>\$ 40,467</u>                  | <u>48,959</u>                     | <u>50,827</u>           | <u>118,013</u>          | <u>66,000</u>                    |
| Excess (deficit) of revenues over expenditures | \$ (40,467)                       | (41,478)                          | (40,227)                | (107,013)               | (59,500)                         |
| Beginning Fund Balance                         | \$ 425,520                        | 385,053                           | 343,575                 | 303,348                 | 196,335                          |
| Ending Fund Balance                            | <u>\$ 385,053</u>                 | <u>343,575</u>                    | <u>303,348</u>          | <u>196,335</u>          | <u>136,835</u>                   |

**Capital Expenditure Detail**

|                             | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|-----------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Capital Expenditures</b> |                                   |                                   |                         |                         |                                  |
| 770130 - McGee Park Project | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>               | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Community Benefit Contribution Fund (Fund 05)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 440791 - Community Benefit Contributions       | \$ 84,075                                  | 18,825                                     | 48,007                          | 65,210                          | -                                         |
| 480001 - Interest Earnings                     | -                                          | 4,905                                      | 7,800                           | 8,000                           | 8,000                                     |
| <i>Total:</i>                                  | <u>\$ 84,075</u>                           | <u>23,730</u>                              | <u>55,807</u>                   | <u>73,210</u>                   | <u>8,000</u>                              |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 7XXXX - Transfers Out to Water Fund            | \$ -                                       | -                                          | -                               | -                               | 149,613                                   |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>149,613</u>                            |
| Excess (deficit) of revenues over expenditures | \$ 84,075                                  | 23,730                                     | 55,807                          | 73,210                          | (141,613)                                 |
| Beginning Fund Balance                         | \$ 144,403                                 | 228,478                                    | 252,208                         | 308,015                         | 381,225                                   |
| Ending Fund Balance                            | <u>\$ 228,478</u>                          | <u>252,208</u>                             | <u>308,015</u>                  | <u>381,225</u>                  | <u>239,612</u>                            |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Gas Tax Fund (Fund 10)**

|                                                | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 470101 - RMRA - SB 1 Funding                   | \$ 23,857                                  | 29,853                                     | 29,117                          | 29,695                          | 31,482                                    |
| 470111 - Gas Tax Section 2103                  | 8,712                                      | 9,724                                      | 10,193                          | 10,752                          | 10,969                                    |
| 470112 - Gas Tax Section 2105                  | 6,085                                      | 6,485                                      | 6,629                           | 7,209                           | 7,335                                     |
| 470113 - Gas Tax Section 2106                  | 9,217                                      | 9,635                                      | 9,897                           | 10,051                          | 10,144                                    |
| 470114 - Gas Tax Section 2107                  | 8,293                                      | 8,778                                      | 8,794                           | 9,635                           | 9,808                                     |
| 470115 - Gas Tax Section 2107.5                | 1,000                                      | 1,000                                      | 1,000                           | 1,000                           | 1,000                                     |
| 470201 - RSTP Funding (ACTC)                   | -                                          | 41,400                                     | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | 4,642                                      | 8,700                           | 7,500                           | 8,000                                     |
| <i>Total:</i>                                  | <u>\$ 57,164</u>                           | <u>111,517</u>                             | <u>74,330</u>                   | <u>75,842</u>                   | <u>78,738</u>                             |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 731000 - Electricity                           | \$ 12,144                                  | 13,444                                     | 13,892                          | 15,000                          | 15,000                                    |
| 802000 - Capital Projects                      | -                                          | -                                          | 8,365                           | 32,000                          | 150,000                                   |
| 7XXXX - Transfers Out - General Fund Streets   | -                                          | -                                          | 66,670                          | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ 12,144</u>                           | <u>13,444</u>                              | <u>88,927</u>                   | <u>47,000</u>                   | <u>165,000</u>                            |
| Excess (deficit) of revenues over expenditures | \$ 45,020                                  | 98,073                                     | (14,597)                        | 28,842                          | (86,262)                                  |
| Beginning Fund Balance                         | \$ 140,227                                 | 185,247                                    | 283,320                         | 268,723                         | 297,565                                   |
| Ending Fund Balance                            | <u>\$ 185,247</u>                          | <u>283,320</u>                             | <u>268,723</u>                  | <u>297,565</u>                  | <u>211,303</u>                            |

**Capital Expenditure Detail**

|                                          | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b>              |                                            |                                            |                                 |                                 |                                           |
| 802000 - Equipment                       | \$ -                                       | -                                          | -                               | 32,000                          | -                                         |
| 740500 - Nissan Frontier                 | -                                          | -                                          | 8,365                           | -                               | -                                         |
| XXXXX - Old Sacramento St Rehabilitation | -                                          | -                                          | -                               | -                               | 150,000                                   |
| <i>Total:</i>                            | <u>\$ -</u>                                | <u>-</u>                                   | <u>8,365</u>                    | <u>32,000</u>                   | <u>150,000</u>                            |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Supplemental Law Enforcement (COPS Grant) Fund (Fund 11)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 471001 - COPS Program (SLESF)                  | \$ 165,271                                 | 187,635                                    | 194,663                         | 201,537                         | 202,000                                   |
| 480001 - Interest Earnings                     | -                                          | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ 165,271</u>                          | <u>187,635</u>                             | <u>194,663</u>                  | <u>201,537</u>                  | <u>202,000</u>                            |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 768200 - COPS Expense - Contract               | \$ 46,065                                  | 61,183                                     | 69,048                          | 322,031                         | 342,133                                   |
| 768210 - Dispatch Services                     | 28,935                                     | 38,817                                     | 30,952                          | -                               | -                                         |
| 768220 - Front-Line LE Requests (Capital)      | -                                          | 206,139                                    | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ 75,000</u>                           | <u>306,139</u>                             | <u>100,000</u>                  | <u>322,031</u>                  | <u>342,133</u>                            |
| Excess (deficit) of revenues over expenditures | \$ 90,271                                  | (118,504)                                  | 94,663                          | (120,494)                       | (140,133)                                 |
| Beginning Fund Balance                         | \$ 303,220                                 | 393,491                                    | 274,987                         | 369,650                         | 249,156                                   |
| Ending Fund Balance                            | <u>\$ 393,491</u>                          | <u>274,987</u>                             | <u>369,650</u>                  | <u>249,156</u>                  | <u>109,023</u>                            |

**Capital Expenditure Detail**

|                                   | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b>       |                                            |                                            |                                 |                                 |                                           |
| 768220 - Traffic Radar            | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 768220 - Plymouth Patrol Vehicles | -                                          | 206,139                                    | -                               | -                               | -                                         |
| <i>Total:</i>                     | <u>\$ -</u>                                | <u>206,139</u>                             | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Local Transportation Commission Fund (Fund 13)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 470302 - Local Transportation (LTF) Funding    | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | 1,012                                      | 1,500                           | 1,500                           | 1,500                                     |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>1,012</u>                               | <u>1,500</u>                    | <u>1,500</u>                    | <u>1,500</u>                              |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXXX - Expenditures                          | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | 1,012                                      | 1,500                           | 1,500                           | 1,500                                     |
| Beginning Fund Balance                         | \$ 49,073                                  | 49,073                                     | 50,085                          | 51,585                          | 53,085                                    |
| Ending Fund Balance                            | <u>\$ 49,073</u>                           | <u>50,085</u>                              | <u>51,585</u>                   | <u>53,085</u>                   | <u>54,585</u>                             |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Recycling Grant Fund (Fund 61)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 472001 - State Gants (Recycling Funds)         | \$ -                                       | 5,000                                      | -                               | -                               | 5,000                                     |
| 480001 - Interest Earnings                     | -                                          | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>5,000</u>                               | <u>-</u>                        | <u>-</u>                        | <u>5,000</u>                              |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 770800 - Recycling Grant Expenditures          | \$ 1,424                                   | 5,000                                      | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ 1,424</u>                            | <u>5,000</u>                               | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ (1,424)                                 | -                                          | -                               | -                               | 5,000                                     |
| Beginning Fund Balance                         | \$ 826                                     | (598)                                      | (598)                           | (598)                           | (598)                                     |
| Ending Fund Balance                            | <u>\$ (598)</u>                            | <u>(598)</u>                               | <u>(598)</u>                    | <u>(598)</u>                    | <u>4,402</u>                              |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
|                             | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**HOME Grant Fund (Fund 62)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 472001 - State Gants (HCD Funding)             | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | 775                                        | 1,100                           | 1,100                           | 1,100                                     |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>775</u>                                 | <u>1,100</u>                    | <u>1,100</u>                    | <u>1,100</u>                              |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Loans Provided                         | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | 775                                        | 1,100                           | 1,100                           | 1,100                                     |
| Beginning Fund Balance                         | \$ 37,607                                  | 37,607                                     | 38,382                          | 39,482                          | 40,582                                    |
| Ending Fund Balance                            | <u>\$ 37,607</u>                           | <u>38,382</u>                              | <u>39,482</u>                   | <u>40,582</u>                   | <u>41,682</u>                             |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
|                             | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**CDBG Grant Fund (Fund 63)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 472001 - State Gants (HCD Funding)             | \$ -                                       | -                                          | 268,657                         | -                               | 12,728                                    |
| 480001 - Interest Earnings                     | -                                          | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>268,657</u>                  | <u>-</u>                        | <u>12,728</u>                             |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 770801 - CDBG CV Expenditures                  | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 770801 - CDBG CV - Fire Station Improvements   | -                                          | 263,334                                    | 52,109                          | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>263,334</u>                             | <u>52,109</u>                   | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | (263,334)                                  | 216,548                         | -                               | 12,728                                    |
| Beginning Fund Balance                         | \$ 34,058                                  | 34,058                                     | (229,276)                       | (12,728)                        | (12,728)                                  |
| Ending Fund Balance                            | <u>\$ 34,058</u>                           | <u>(229,276)</u>                           | <u>(12,728)</u>                 | <u>(12,728)</u>                 | <u>-</u>                                  |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
| Fire Station Project        | \$ -                                       | 263,334                                    | 52,109                          | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>263,334</u>                             | <u>52,109</u>                   | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Community Transportation Impact Study Fund (Fund 64)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Study Revenues                         | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Study Expenditures                     | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | -                                          | -                               | -                               | -                                         |
| Beginning Fund Balance                         | \$ (104,130)                               | (104,130)                                  | (104,130)                       | (104,130)                       | (104,130)                                 |
| Ending Fund Balance                            | <u>\$ (104,130)</u>                        | <u>(104,130)</u>                           | <u>(104,130)</u>                | <u>(104,130)</u>                | <u>(104,130)</u>                          |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
|                             | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Housing Rehab Welfare-to-Work Fund (Fund 65)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Grant Revenues                         | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | 2,862                                      | 4,400                           | 4,500                           | 4,500                                     |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>2,862</u>                               | <u>4,400</u>                    | <u>4,500</u>                    | <u>4,500</u>                              |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Expenditures                           | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | 2,862                                      | 4,400                           | 4,500                           | 4,500                                     |
| Beginning Fund Balance                         | \$ 138,793                                 | 138,793                                    | 141,655                         | 146,055                         | 150,555                                   |
| Ending Fund Balance                            | <u>\$ 138,793</u>                          | <u>141,655</u>                             | <u>146,055</u>                  | <u>150,555</u>                  | <u>155,055</u>                            |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**FEMA Grant Fund (Fund 66)**

|                                                | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Grant Revenues                         | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | -                                          | -                               | -                               | -                                         |
| 4XXXX - Transfers in - Fund 67                 | -                                          | -                                          | -                               | -                               | 54,298                                    |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>54,298</u>                             |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Expenditures                           | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | -                                          | -                               | -                               | 54,298                                    |
| Beginning Fund Balance                         | \$ (54,298)                                | (54,298)                                   | (54,298)                        | (54,298)                        | (54,298)                                  |
| Ending Fund Balance                            | <u>\$ (54,298)</u>                         | <u>(54,298)</u>                            | <u>(54,298)</u>                 | <u>(54,298)</u>                 | <u>-</u>                                  |

**Capital Expenditure Detail**

|                             | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
|                             | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**CDA Arroyo Ditch Fund (Fund 67)**

|                                                | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Program Revenues                       | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | 1,367                                      | 2,100                           | 2,100                           | 2,100                                     |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>1,367</u>                               | <u>2,100</u>                    | <u>2,100</u>                    | <u>2,100</u>                              |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Expenditures                           | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 7XXXX - Transfers Out - Fund 66                | -                                          | -                                          | -                               | -                               | 54,298                                    |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>54,298</u>                             |
| Excess (deficit) of revenues over expenditures | \$ -                                       | 1,367                                      | 2,100                           | 2,100                           | (52,198)                                  |
| Beginning Fund Balance                         | \$ 66,311                                  | 66,311                                     | 67,678                          | 69,778                          | 71,878                                    |
| Ending Fund Balance                            | <u>\$ 66,311</u>                           | <u>67,678</u>                              | <u>69,778</u>                   | <u>71,878</u>                   | <u>19,680</u>                             |

**Capital Expenditure Detail**

|                             | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
|                             | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Redevelopment Project Fund (Fund 68)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 472001 - Proposition 68 State Grant            | \$ -                                       | -                                          | -                               | 177,000                         | -                                         |
| 480001 - Interest Earnings                     | -                                          | 421                                        | -                               | -                               | -                                         |
| 4XXXX - Transfers in from Fund 02              | -                                          | -                                          | -                               | 78,013                          | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>421</u>                                 | <u>-</u>                        | <u>255,013</u>                  | <u>-</u>                                  |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 770800 - Program Expenditures - McGee Park     | \$ -                                       | 1,800                                      | 260,968                         | 13,539                          | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>1,800</u>                               | <u>260,968</u>                  | <u>13,539</u>                   | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | (1,379)                                    | (260,968)                       | 241,474                         | -                                         |
| Beginning Fund Balance                         | \$ 20,873                                  | 20,873                                     | 19,494                          | (241,474)                       | -                                         |
| Ending Fund Balance                            | <u>\$ 20,873</u>                           | <u>19,494</u>                              | <u>(241,474)</u>                | <u>-</u>                        | <u>-</u>                                  |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
| McGee Park Project          | \$ -                                       | 1,800                                      | 260,968                         | 13,539                          | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>1,800</u>                               | <u>260,968</u>                  | <u>13,539</u>                   | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Special Events - 49er Day Trust Fund (Fund 82)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Program Revenues                       | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>-</u>                                   | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Program Expenditures                   | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | -                                          | -                               | -                               | -                                         |
| Beginning Fund Balance                         | \$ 8,056                                   | 8,056                                      | 8,056                           | 8,056                           | 8,056                                     |
| Ending Fund Balance                            | <u>\$ 8,056</u>                            | <u>8,056</u>                               | <u>8,056</u>                    | <u>8,056</u>                    | <u>8,056</u>                              |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**SPECIAL REVENUE**

**FUNDS**

**IMPACT FEES**

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**General / Administrative Impact Fee Fund (Fund 20)**

|                                                | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 460711 - Admin Facilities Impact Fees          | \$ 29,280                                  | -                                          | -                               | 1,994                           | -                                         |
| 460712 - Museum Impact Fees                    | 2,890                                      | -                                          | -                               | 197                             | -                                         |
| 460713 - Library Impact Fees                   | 9,370                                      | -                                          | -                               | 638                             | -                                         |
| 460714 - Corporation Yard Impact Fees          | 12,290                                     | -                                          | -                               | 837                             | -                                         |
| 480001 - Interest Earnings                     | -                                          | 9,517                                      | 14,700                          | 15,000                          | 15,000                                    |
| <i>Total:</i>                                  | <u>\$ 53,830</u>                           | <u>9,517</u>                               | <u>14,700</u>                   | <u>18,666</u>                   | <u>15,000</u>                             |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Program Expenditures                   | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ 53,830                                  | 9,517                                      | 14,700                          | 18,666                          | 15,000                                    |
| Beginning Fund Balance                         | \$ 407,707                                 | 461,537                                    | 471,054                         | 485,754                         | 504,420                                   |
| Ending Fund Balance                            | <u>\$ 461,537</u>                          | <u>471,054</u>                             | <u>485,754</u>                  | <u>504,420</u>                  | <u>519,420</u>                            |

**Capital Expenditure Detail**

|                             | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
|                             | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Streets Impact Fee Fund (Fund 21)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 460701 - Development Impact Fees               | \$ 56,050                                  | 3,248                                      | -                               | 9,921                           | -                                         |
| 480001 - Interest Earnings                     | -                                          | 9,737                                      | 15,100                          | 15,100                          | 15,500                                    |
| <i>Total:</i>                                  | <u>\$ 56,050</u>                           | <u>12,985</u>                              | <u>15,100</u>                   | <u>25,021</u>                   | <u>15,500</u>                             |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXXX - Program Expenditures                  | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ 56,050                                  | 12,985                                     | 15,100                          | 25,021                          | 15,500                                    |
| Beginning Fund Balance                         | \$ 415,315                                 | 471,365                                    | 484,350                         | 499,450                         | 524,471                                   |
| Ending Fund Balance                            | <u>\$ 471,365</u>                          | <u>484,350</u>                             | <u>499,450</u>                  | <u>524,471</u>                  | <u>539,971</u>                            |

**Capital Expenditure Detail**

|                                     | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b>         |                                            |                                            |                                 |                                 |                                           |
| Locust / Mill / Poplar Enhancements | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                       | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Fire Impact Fee Fund (Fund 22)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 460701 - Development Impact Fees               | \$ 29,140                                  | -                                          | -                               | 1,984                           | -                                         |
| 480001 - Interest Earnings                     | -                                          | 5,245                                      | 8,100                           | 8,100                           | 8,300                                     |
| <i>Total:</i>                                  | <u>\$ 29,140</u>                           | <u>5,245</u>                               | <u>8,100</u>                    | <u>10,084</u>                   | <u>8,300</u>                              |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXXX - Program Expenditures                  | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ 29,140                                  | 5,245                                      | 8,100                           | 10,084                          | 8,300                                     |
| Beginning Fund Balance                         | \$ 225,226                                 | 254,366                                    | 259,611                         | 267,711                         | 277,795                                   |
| Ending Fund Balance                            | <u>\$ 254,366</u>                          | <u>259,611</u>                             | <u>267,711</u>                  | <u>277,795</u>                  | <u>286,095</u>                            |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Police Impact Fee Fund (Fund 23)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 460701 - Development Impact Fees               | \$ 3,210                                   | -                                          | -                               | 219                             | -                                         |
| 480001 - Interest Earnings                     | -                                          | 556                                        | 800                             | 800                             | 825                                       |
| <i>Total:</i>                                  | <u>\$ 3,210</u>                            | <u>556</u>                                 | <u>800</u>                      | <u>1,019</u>                    | <u>825</u>                                |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXXX - Program Expenditures                  | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ 3,210                                   | 556                                        | 800                             | 1,019                           | 825                                       |
| Beginning Fund Balance                         | \$ 23,760                                  | 26,970                                     | 27,526                          | 28,326                          | 29,345                                    |
| Ending Fund Balance                            | <u>\$ 26,970</u>                           | <u>27,526</u>                              | <u>28,326</u>                   | <u>29,345</u>                   | <u>30,170</u>                             |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**AB-1600 Impact Fee Project Fund (Fund 24)**

|                                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Revenues:</b>                               |                                   |                                   |                         |                         |                                  |
| 460701 - Development Impact Fees               | \$ 3,680                          | -                                 | -                       | 251                     | -                                |
| <i>Total:</i>                                  | <u>\$ 3,680</u>                   | <u>-</u>                          | <u>-</u>                | <u>251</u>              | <u>-</u>                         |
| <b>Expenditures:</b>                           |                                   |                                   |                         |                         |                                  |
| XXXXXX - Program Expenditures                  | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>                                  | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| Excess (deficit) of revenues over expenditures | \$ 3,680                          | -                                 | -                       | 251                     | -                                |
| Beginning Fund Balance                         | \$ (26,602)                       | (22,922)                          | (22,922)                | (22,922)                | (22,671)                         |
| Ending Fund Balance                            | <u>\$ (22,922)</u>                | <u>(22,922)</u>                   | <u>(22,922)</u>         | <u>(22,671)</u>         | <u>(22,671)</u>                  |

**Capital Expenditure Detail**

|                             | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|-----------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Capital Expenditures</b> | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>               | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |

**CAPITAL PROJECTS**

**FUNDS**

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**General Plan Update Fund (Fund 25)**

|                                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Revenues:</b>                               |                                   |                                   |                         |                         |                                  |
| 460202 - Long Range Planning Fee               | \$ 3,927                          | -                                 | -                       | 267                     | -                                |
| <i>Total:</i>                                  | <u>\$ 3,927</u>                   | <u>-</u>                          | <u>-</u>                | <u>267</u>              | <u>-</u>                         |
| <b>Expenditures:</b>                           |                                   |                                   |                         |                         |                                  |
| XXXXXX - Program Expenditures                  | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>                                  | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| Excess (deficit) of revenues over expenditures | \$ 3,927                          | -                                 | -                       | 267                     | -                                |
| Beginning Fund Balance                         | \$ (273,351)                      | (269,424)                         | (269,424)               | (269,424)               | (269,157)                        |
| Ending Fund Balance                            | <u>\$ (269,424)</u>               | <u>(269,424)</u>                  | <u>(269,424)</u>        | <u>(269,157)</u>        | <u>(269,157)</u>                 |

**Capital Expenditure Detail**

|                             | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|-----------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Capital Expenditures</b> |                                   |                                   |                         |                         |                                  |
|                             | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>               | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Shenandoah Fiddletown Road Capital Projects Fund (Fund 31)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 460202 - Long Range Planning Fee               | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 763000 - Engineering - Waterline Project       | \$ 4,809                                   | 112                                        | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ 4,809</u>                            | <u>112</u>                                 | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ (4,809)                                 | (112)                                      | -                               | -                               | -                                         |
| Beginning Fund Balance                         | \$ (82,649)                                | (87,458)                                   | (87,570)                        | (87,570)                        | (87,570)                                  |
| Ending Fund Balance                            | <u>\$ (87,458)</u>                         | <u>(87,570)</u>                            | <u>(87,570)</u>                 | <u>(87,570)</u>                 | <u>(87,570)</u>                           |

**Capital Expenditure Detail**

|                                     | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b>         |                                            |                                            |                                 |                                 |                                           |
| Shennandoah Fiddletown Rd Waterline | \$ 4,809                                   | 112                                        | -                               | -                               | -                                         |
| <i>Total:</i>                       | <u>\$ 4,809</u>                            | <u>112</u>                                 | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**State Route 49 / Main Street Intersection Capital Projects Fund (Fund 32)**

|                                                | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| 472001 - State Grants                          | \$ 126,036                                 | (6,367)                                    | -                               | -                               | -                                         |
| 480001 - Interest Earnings                     | -                                          | 525                                        | 700                             | 700                             | -                                         |
| <i>Total:</i>                                  | <u>\$ 126,036</u>                          | <u>(5,842)</u>                             | <u>700</u>                      | <u>700</u>                      | <u>-</u>                                  |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Project Expenditures                   | -                                          | -                                          | -                               | -                               | -                                         |
| 7XXXX - Transfers Out - Fund 34                | -                                          | -                                          | -                               | -                               | 27,386                                    |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>27,386</u>                             |
| Excess (deficit) of revenues over expenditures | \$ 126,036                                 | (5,842)                                    | 700                             | 700                             | (27,386)                                  |
| Beginning Fund Balance                         | \$ (94,208)                                | 31,828                                     | 25,986                          | 26,686                          | 27,386                                    |
| Ending Fund Balance                            | <u>\$ 31,828</u>                           | <u>25,986</u>                              | <u>26,686</u>                   | <u>27,386</u>                   | <u>-</u>                                  |

**Capital Expenditure Detail**

|                             | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> | -                                          | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Miwok Indian Project Fund (Fund 33)**

|                                                | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Reimbursements                         | \$ -                                       | -                                          | -                               | 85,593                          | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>85,593</u>                   | <u>-</u>                                  |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 762000 - City Attorney - Casino Project        | \$ -                                       | 16,035                                     | 42,617                          | 8,173                           | -                                         |
| 763000 - Engineering - Casino Project          |                                            | 3,334                                      | 13,508                          | 407                             | -                                         |
| 463100 - Engineer Reimb Costs - Casino Project |                                            | 579                                        | 940                             | -                               | -                                         |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>19,948</u>                              | <u>57,065</u>                   | <u>8,580</u>                    | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | (19,948)                                   | (57,065)                        | 77,013                          | -                                         |
| Beginning Fund Balance                         | \$ -                                       | -                                          | (19,948)                        | (77,013)                        | -                                         |
| Ending Fund Balance                            | <u>\$ -</u>                                | <u>(19,948)</u>                            | <u>(77,013)</u>                 | <u>-</u>                        | <u>-</u>                                  |

**Capital Expenditure Detail**

|                             | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
| Casino Project              | \$ -                                       | 19,948                                     | 57,065                          | 8,580                           | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>19,948</u>                              | <u>57,065</u>                   | <u>8,580</u>                    | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Safe Routes to School Project Fund (Fund 34)**

|                                                | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Reimbursements                         | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 4XXXX - Transfers In - Fund 32                 | -                                          | -                                          | -                               | -                               | 27,386                                    |
| <i>Total:</i>                                  | <u>-</u>                                   | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>27,386</u>                             |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| 763000 - Engineering - SRTS Project            | \$ -                                       | -                                          | -                               | -                               | -                                         |
| 770900 - Administrative Costs - SRTS Project   | -                                          | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                                  | <u>-</u>                                   | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |
| Excess (deficit) of revenues over expenditures | \$ -                                       | -                                          | -                               | -                               | 27,386                                    |
| Beginning Fund Balance                         | \$ (509,183)                               | (509,183)                                  | (509,183)                       | (509,183)                       | (509,183)                                 |
| Ending Fund Balance                            | <u>\$ (509,183)</u>                        | <u>(509,183)</u>                           | <u>(509,183)</u>                | <u>(509,183)</u>                | <u>(481,797)</u>                          |

**Capital Expenditure Detail**

|                                | <u>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</u> | <u>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</u> | <u>ESTIMATED<br/>FY 2024-25</u> | <u>ESTIMATED<br/>FY 2025-26</u> | <u>PROPOSED<br/>BUDGET<br/>FY 2026-27</u> |
|--------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b>    |                                            |                                            |                                 |                                 |                                           |
| Safe Routes to Schools Project | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Lodge Hill Capital Project Fund (Fund 83)**

|                                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Revenues:</b>                               |                                   |                                   |                         |                         |                                  |
| XXXXX - Revenues                               | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>                                  | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| <b>Expenditures:</b>                           |                                   |                                   |                         |                         |                                  |
| 761000 - Contract Expenditures                 | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>                                  | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |
| Excess (deficit) of revenues over expenditures | \$ -                              | -                                 | -                       | -                       | -                                |
| Beginning Fund Balance                         | \$ 14,541                         | 14,541                            | 14,541                  | 14,541                  | 14,541                           |
| Ending Fund Balance                            | <u>\$ 14,541</u>                  | <u>14,541</u>                     | <u>14,541</u>           | <u>14,541</u>           | <u>14,541</u>                    |

**Capital Expenditure Detail**

|                             | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|-----------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Capital Expenditures</b> |                                   |                                   |                         |                         |                                  |
|                             | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>               | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |

**COMMUNITY  
FACILITY DISTRICT  
FUNDS**

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Zinfandel Ridge Community Facilities District Fund (Fund 80)**

|                                                | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|------------------------------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Revenues:</b>                               |                                   |                                   |                         |                         |                                  |
| 400901 - CFD 2016-01                           | \$ 101,445                        | 114,704                           | 133,813                 | 132,604                 | 132,604                          |
| 499000 - Transfers In (Prior Year Revenue)     | -                                 | -                                 | -                       | -                       | -                                |
| 480001 - Interest                              | -                                 | 2,877                             | 4,500                   | 5,000                   | 4,000                            |
| <i>Total:</i>                                  | <u>\$ 101,445</u>                 | <u>117,581</u>                    | <u>138,313</u>          | <u>137,604</u>          | <u>136,604</u>                   |
| <b>Expenditures:</b>                           |                                   |                                   |                         |                         |                                  |
| 769000 - CFD Admin Costs                       | \$ 5,045                          | 4,086                             | 3,850                   | 5,000                   | -                                |
| 721100 - Gasoline / Fuel                       | -                                 | 112                               | 552                     | -                       | -                                |
| 722100 - Chemicals                             | -                                 | 215                               | -                       | -                       | -                                |
| 731000 - Electricity                           | 237                               | 358                               | 384                     | 310                     | 400                              |
| 732000 - Communications                        | 907                               | -                                 | -                       | -                       | -                                |
| 740100 - Building & Grounds Maintenance        | 22,398                            | 20,134                            | 15,244                  | 74,793                  | 75,000                           |
| 740500 - Maintenance Supplies                  | -                                 | 266                               | 211                     | 10                      | 300                              |
| 740700 - Equipment Mtc & Repairs               | 78                                | 58                                | 1,567                   | 2,000                   | 2,000                            |
| 740800 - Permits                               | -                                 | -                                 | -                       | -                       | -                                |
| 761000 - Contract Costs                        | -                                 | -                                 | 3,843                   | -                       | -                                |
| 762000 - City Attorney                         | -                                 | 8,446                             | 7,136                   | -                       | -                                |
| 763000 - Engineering                           | -                                 | -                                 | 1,124                   | 59,639                  | -                                |
| 770400 - Water Utility Billing                 | 6,780                             | 5,794                             | 6,610                   | 7,500                   | 7,500                            |
| 802000 - Equipment                             | -                                 | 263                               | -                       | -                       | -                                |
| 701000 - Public Works / Admin Staff Charges    | 4,080                             | 22,705                            | 19,800                  | 11,000                  | 11,000                           |
| Transfers Out to Public Safety Fund (Fund 81)  |                                   |                                   |                         |                         |                                  |
| <i>Total:</i>                                  | <u>\$ 39,525</u>                  | <u>62,437</u>                     | <u>60,321</u>           | <u>160,252</u>          | <u>96,200</u>                    |
| Excess (deficit) of revenues over expenditures | \$ 61,920                         | 55,144                            | 77,992                  | (22,648)                | 40,404                           |
| Beginning Fund Balance                         | \$ 113,112                        | 175,032                           | 230,176                 | 308,168                 | 285,520                          |
| Ending Fund Balance                            | <u>\$ 175,032</u>                 | <u>230,176</u>                    | <u>308,168</u>          | <u>285,520</u>          | <u>325,924</u>                   |

**Capital Expenditure Detail**

|                             | ESTIMATED<br>ACTUAL<br>FY 2022-23 | ESTIMATED<br>ACTUAL<br>FY 2023-24 | ESTIMATED<br>FY 2024-25 | ESTIMATED<br>FY 2025-26 | PROPOSED<br>BUDGET<br>FY 2026-27 |
|-----------------------------|-----------------------------------|-----------------------------------|-------------------------|-------------------------|----------------------------------|
| <b>Capital Expenditures</b> |                                   |                                   |                         |                         |                                  |
|                             | \$ -                              | -                                 | -                       | -                       | -                                |
| <i>Total:</i>               | <u>\$ -</u>                       | <u>-</u>                          | <u>-</u>                | <u>-</u>                | <u>-</u>                         |

**City of Plymouth**  
**Fiscal Year 2026-27 Proposed Budget**  
**Zinfandel Ridge Community Facilities District - Public Safety Fund (Fund 81)**

|                                                | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|------------------------------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Revenues:</b>                               |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Revenues                               | \$ 48,645                                  | 61,656                                     | 64,307                          | 69,288                          | 69,288                                    |
| Transfer in from Operating Fund (Fund 80)      | -                                          | -                                          | -                               | -                               | -                                         |
| 480001 - Interest                              | -                                          | 4,882                                      | 7,500                           | 7,500                           | 6,500                                     |
| <i>Total:</i>                                  | <u>\$ 48,645</u>                           | <u>66,538</u>                              | <u>71,807</u>                   | <u>76,788</u>                   | <u>75,788</u>                             |
| <b>Expenditures:</b>                           |                                            |                                            |                                 |                                 |                                           |
| XXXXX - Public Safety Contract Costs           | \$ -                                       | -                                          | 64,307                          | 80,000                          | 80,000                                    |
| <i>Total:</i>                                  | <u>\$ -</u>                                | <u>-</u>                                   | <u>64,307</u>                   | <u>80,000</u>                   | <u>80,000</u>                             |
| Excess (deficit) of revenues over expenditures | \$ 48,645                                  | 66,538                                     | 7,500                           | (3,212)                         | (4,212)                                   |
| Beginning Fund Balance                         | \$ 117,064                                 | 165,709                                    | 232,247                         | 239,747                         | 236,535                                   |
| Ending Fund Balance                            | <u>\$ 165,709</u>                          | <u>232,247</u>                             | <u>239,747</u>                  | <u>236,535</u>                  | <u>232,323</u>                            |

**Capital Expenditure Detail**

|                             | <b>ESTIMATED<br/>ACTUAL<br/>FY 2022-23</b> | <b>ESTIMATED<br/>ACTUAL<br/>FY 2023-24</b> | <b>ESTIMATED<br/>FY 2024-25</b> | <b>ESTIMATED<br/>FY 2025-26</b> | <b>PROPOSED<br/>BUDGET<br/>FY 2026-27</b> |
|-----------------------------|--------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|-------------------------------------------|
| <b>Capital Expenditures</b> |                                            |                                            |                                 |                                 |                                           |
|                             | \$ -                                       | -                                          | -                               | -                               | -                                         |
| <i>Total:</i>               | <u>\$ -</u>                                | <u>-</u>                                   | <u>-</u>                        | <u>-</u>                        | <u>-</u>                                  |

**RESOLUTION NO. 2026-16**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PLYMOUTH ADOPTING THE BUDGET FOR THE CITY FOR THE FISCAL YEAR JULY 1, 2026, THROUGH JUNE 30, 2027, AND PROVIDING FOR THE APPROPRIATIONS AND EXPENDITURES OF ALL SUMS SET FORTH THEREIN**

**WHEREAS**, the City Manager has submitted to the City Council of the City of Plymouth a Fiscal Year July 1, 2026, through June 30, 2027, Proposed Budget; and

**WHEREAS**, after discussion the proposed budget at the meeting on July 9, 2026, the City Council has approved the same; and

**WHEREAS**, it is the intention of the Council to adopt the proposed budget as submitted by the City Manager.

**NOW THEREFORE, IT IS HEREBY RESOLVED** by the City Council of the City of Plymouth as follows:

1. That certain document referred to as "The City of Plymouth Budget Fiscal Year 2026-27" and all schedules, exhibits and policies contained therein, presented by the City Manager is hereby adopted and the appropriations for the annual budget of the City of Plymouth for the fiscal year beginning on July 1, 2026, and ending of June 30, 2027, are hereby adopted; and
2. That the amounts stated in the proposed budget shall become and thereafter be appropriated to the offices, departments, activities, objects, and purposes stated therein and said monies are hereby authorized to be expended for the purposes and objects specified in said budget; and
3. The City Manager is authorized to approve expenditure adjustments within individual funds provided the total appropriated within each major fund is not exceeded.

**THE FOREGOING RESOLUTION** was duly introduced and passed at a meeting of the City Council of the City of Plymouth held on the 9<sup>th</sup> day of July 2026, by the following vote:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

---

Don Nunn, Mayor

**ATTEST:**

---

Victoria McHenry, City Clerk



# 7.2





**CITY COUNCIL AGENDA ITEM NO. 7.2**  
**07/09/2026**

---

**SUBJECT:** Approval of the Amador County Community Wildfire Protection Plan (CWPP)

**DEPARTMENT:** City Manager’s Office

**STAFF:** Cameron Begbie, City Manager

---

**TITLE**

**DISCUSSION AND POSSIBLE ACTION TO APPROVE AMADOR COUNTY COMMUNITY WILDFIRE PROTECTION PLAN**

**BACKGROUND**

The Amador County Community Wildfire Protection Plan (“CWPP”) is a countywide wildfire resilience and risk reduction strategy developed through a collaborative effort involving Amador County, the Amador Fire Safe Council, CAL FIRE, local fire protection agencies, the U.S. Forest Service, municipal governments, tribal partners, utility providers, and community stakeholders.

The CWPP updates and consolidates previous wildfire planning efforts into a single comprehensive document that evaluates wildfire hazards, identifies community vulnerabilities, prioritizes fuel reduction projects, and establishes implementation strategies intended to reduce wildfire risk throughout Amador County.

The Plan was developed using extensive public outreach, community surveys, stakeholder engagement, wildfire modeling, and risk assessments to identify areas most vulnerable to wildfire impacts.

The Plan identifies several countywide priorities, including:

- Expansion of hazardous fuel reduction projects and shaded fuel break networks;
- Improved emergency access and evacuation routes;
- Enhanced emergency communications and water supply infrastructure;
- Increased home hardening and defensible space efforts;
- Greater interagency coordination and data sharing;
- Ongoing public education and Firewise community development; and
- Long-term forest health and landscape resilience projects.



**CITY COUNCIL AGENDA ITEM NO. 7.2**  
**07/09/2026**

Adoption of the CWPP demonstrates the City's commitment to wildfire preparedness and strengthens coordination with neighboring jurisdictions and partner agencies.

Importantly, approval of the CWPP helps maintain eligibility for numerous state and federal grant programs that support wildfire prevention, forest health, emergency preparedness, and infrastructure improvements. Many grant programs administered through CAL FIRE, FEMA, the U.S. Forest Service, and other agencies prioritize or require consistency with an adopted Community Wildfire Protection Plan.

The CWPP is a planning document and does not impose new regulatory requirements, land use restrictions, or direct financial obligations on the City. Rather, it provides a framework for future project development and funding opportunities.

**ENVIRONMENTAL DETERMINATION**

Adoption of the CWPP does not constitute a project under the California Environmental Quality Act (CEQA) and is therefore not subject to environmental review under CEQA.

**FISCAL IMPACT**

There is no immediate fiscal impact associated with adoption of the CWPP. Implementation of future projects identified within the Plan will be considered separately and may be supported through state and federal grant funding opportunities.

**RECOMMENDATION**

Staff recommends the City Council review and consider adoption of the CWPP, a non-regulatory advisory plan, and authorizing the Mayor to sign the CWPP.

**ATTACHMENT(S)**

1. 2026 Amador County Community Wildfire Protection Plan (CWPP)

# Amador County Community Wildfire Protection Plan

Approved April 28th, 2026



# Signature Page

The following signatories mutually agree on and approve the final contents of this CWPP:

---

|                                                          |                                                             |      |
|----------------------------------------------------------|-------------------------------------------------------------|------|
| Amanda Watson<br>Coordinator<br>Amador Fire Safe Council | Executive Director<br>Amador Resource Conservation District | Date |
|----------------------------------------------------------|-------------------------------------------------------------|------|

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|                                                                |  |      |
|----------------------------------------------------------------|--|------|
| Susan Peters<br>Board of Directors<br>Amador Fire Safe Council |  | Date |
|----------------------------------------------------------------|--|------|

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|                                                           |  |      |
|-----------------------------------------------------------|--|------|
| David Wood<br>Unit Chief<br>Cal Fire Amador-Eldorado Unit |  | Date |
|-----------------------------------------------------------|--|------|

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|                                                                                                 |  |      |
|-------------------------------------------------------------------------------------------------|--|------|
| Jeff Hoag<br>Assistant Chief, Community Risk Reduction Program<br>Cal Fire Amador-Eldorado Unit |  | Date |
|-------------------------------------------------------------------------------------------------|--|------|

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|                                                                 |  |      |
|-----------------------------------------------------------------|--|------|
| Dave Fournier<br>Forest Supervisor<br>El Dorado National Forest |  | Date |
|-----------------------------------------------------------------|--|------|

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|                                                                 |  |      |
|-----------------------------------------------------------------|--|------|
| Robert Withrow<br>Fire Chief<br>Amador Fire Protection District |  | Date |
|-----------------------------------------------------------------|--|------|

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|                                                                             |  |      |
|-----------------------------------------------------------------------------|--|------|
| Matthew Girton<br>Coordinator<br>Amador County Office of Emergency Services |  | Date |
|-----------------------------------------------------------------------------|--|------|

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Patrick Crew  
District 1 Supervisor  
Amador County Board Of Supervisors

Date

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Dan Epperson  
District 2 Supervisor  
Amador County Board Of Supervisors

Date

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Jeff Brown  
District 3 Supervisor  
Amador County Board Of Supervisors

Date

---

Logan Carnell  
District 4 Supervisor  
Amador County Board Of Supervisors

Date

---

Brian Oneto  
District 5 Supervisor  
Amador County Board Of Supervisors

Date

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Sandra Staples  
Mayor  
City of Amador City

Date

---

Joyce Davidson  
City Clerk  
City of Amador City

Date

---

Jody Maita  
Mayor  
City of Ione

Date

---

Janice Traverso  
City Clerk  
City of Ione

Date

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Don Nunn  
Mayor  
City of Plymouth

Date

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Victoria McHenry  
City Clerk  
City of Plymouth

Date

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Chad Simmons  
Mayor  
City of Jackson

Date

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John Georgette  
City Clerk  
City of Jackson

Date

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Claire Gunselman  
Mayor  
City of Sutter Creek

Date

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Pam Caronogan  
City Clerk  
City of Sutter Creek

Date

## **Acknowledgments**

The development of this Community Wildfire Protection Plan was made possible through the collaborative efforts of many individuals, agencies, and organizations listed in the Steering Committee and Working Group who contributed time, expertise, and resources throughout the planning process. Contributors provided guidance, technical input, data, local expertise, and feedback during meetings and engagement activities that helped shape the plan's goals, strategies, and recommendations. Additional support was provided through data analysis, mapping, outreach coordination, and documentation efforts.

In addition, community members who participated in the public mapping survey and district meetings provided valuable insight from the community-at-large that helped inform this plan. District meetings would not have been possible without the participation of each member of the Board of Supervisors.

This project was supported by Grant L24AC00434-00 "Rancheria Ridge Fuel Break and County-Wide Planning Project" from the Bureau of Land Management, U.S. Department of the Interior.

## **Plan Contact Information**

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## **Cover Photograph**

CAL FIRE Amador-El Dorado Unit.

Prescribed burn on the Shake-Omo Vegetation Management Project.

March 2025.

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## Acronyms

|          |                                                                  |
|----------|------------------------------------------------------------------|
| ACBS     | Amador County Board of Supervisors                               |
| ACEH     | Amador County Environmental Health                               |
| ACITD    | Amador County Information Technology Department                  |
| ACTC     | Amador County Transportation Commission                          |
| ACTPW    | Amador County Transportation and Public Works                    |
| ACPD     | Amador County Planning Department                                |
| AEU      | Amador-El Dorado Unit                                            |
| AFPD     | Amador County Fire Protection District                           |
| AFSC     | Amador Fire Safe Council                                         |
| ARCD     | Amador Resource Conservation District                            |
| AWA      | Amador Water Agency                                              |
| BIA      | Bureau of Indian Affairs                                         |
| BLM      | Bureau of Land Management                                        |
| BLM FMO  | Bureau of Land Management, Motherload Field Office               |
| CA FSC   | California Fire Safe Council                                     |
| CAL FIRE | California Department of Forestry and Fire Protection            |
| CALTRANS | California Department of Transportation                          |
| CIFD     | City of Lone Fire Department                                     |
| CWPM     | Community Wildfire Preparedness and Mitigation (CAL FIRE – OSFM) |
| CWPP     | Community Wildfire Protection Plan                               |
| EAPBA    | El Dorado Amador Prescribed Burn Association                     |
| EBMUD    | East Bay Municipal Utility District                              |
| ENF      | Eldorado National Forest                                         |
| FAC      | Fire Adapted Community                                           |
| FHSZ     | Fire Hazard Severity Zone                                        |
| FRA      | Federal Responsibility Area                                      |
| FRAP     | Fire and Resource Assessment Program                             |
| FSR      | Fire Safe Regulations                                            |
| GIS      | Geographic Information System                                    |
| HFRA     | Healthy Forests Restoration Act                                  |
| HVRA     | Highly Valued Resource and Asset                                 |
| IH       | Integrated Hazard                                                |
| ITTS     | Interagency Treatment Tracking System                            |

|        |                                                |
|--------|------------------------------------------------|
| JVFPD  | Jackson Valley Fire Protection District        |
| JVID   | Jackson Valley Irrigation District             |
| LRA    | Local Responsibility Area                      |
| OES    | Office of Emergency Services                   |
| OSFM   | Office of the State Fire Marshal               |
| PGE    | Pacific Gas & Electric                         |
| QWRA   | Quantitative Wildfire Risk Assessment          |
| SCFPD  | Sutter Creek Fire Protection District          |
| SEDD   | Sierra Economic Development District           |
| SIZ    | Structure Ignition Zone                        |
| SNC    | Sierra Nevada Conservancy                      |
| SRA    | State Responsibility Area                      |
| UCCE   | University of California Cooperative Extension |
| USFS   | United States Forest Service                   |
| VHFHSZ | Very High Fire Hazard Severity Zone            |
| WUI    | Wildland-Urban Interface                       |

# Executive Summary

## Purpose and Background

The 2026 Amador County Community Wildfire Protection Plan (CWPP) is a countywide update to Amador’s wildfire risk reduction and resilience framework. This plan consolidates earlier planning efforts, including the 2004 Countywide CWPP, the 2012 Pioneer–Volcano CWPP, and the 2016 High Country CWPP, into a single, data-driven, and collaboratively maintained document.

The plan is sponsored by the Amador Fire Safe Council (AFSC) and the Bureau of Land Management (BLM) in coordination with the Amador County Office of Emergency Services (OES), Amador Fire Protection District (AFPD), CAL FIRE Amador–El Dorado Unit (AEU), Amador Water Agency (AWA), the Eldorado National Forest (USFS), municipal and tribal governments, and local community organizations. Technical services are provided by the Spatial Informatics Group (SIG).

## Planning Process

### *Governance, Steering Committee, and Working Group*

The CWPP is guided by a Steering Committee consisting of representatives from AFSC, ARCD, CAL FIRE (AEU), AFPD, OES, AWA, the U.S. Forest Service (Eldorado National Forest, Amador Ranger District), and other local partners. This committee ensures compliance with federal CWPP standards and alignment with local and regional wildfire planning efforts.

In addition, the Working Group, consisting of representatives from a variety of stakeholders and groups within the county (Appendix A), provided consistent input and review of the data, analysis, planned approach, and document development for the CWPP.

### *Phased Approach*

**Initiation and Data Collection.** Assemble and review spatial datasets, fire history records, and existing fuel reduction and emergency response plans.

**Risk Assessment and Modeling.** Apply probabilistic fire behavior models to evaluate exposure under moderate and extreme conditions.

**Community Engagement and HVRA Identification.** Conduct workshops, online surveys, and participatory mapping to identify locally important values and concerns.

**Project Prioritization and Strategy Development.** Use risk assessment results to identify cross-jurisdictional projects that achieve multiple benefits.

**Implementation and Monitoring Framework.** Develop measurable performance indicators, data management systems, and procedures for adaptive management.

### *I.D. Community and Stakeholder Engagement*

Community engagement is a central element of the CWPP. Building on the public outreach methods used in earlier planning efforts, the 2025-6 process emphasizes broad participation through:

- **Public Workshops** in both up country and low country communities.
- **Online Interactive Mapping Tools** such as Planscape, Vibrant Planet - Land Tender, and Survey 123 that allow participants to view data and submit feedback.
- **Countywide Surveys for HVRA Prioritization** to identify local assets and protection needs.
- **Agency Coordination Meetings** that align CWPP objectives with CAL FIRE, U.S. Forest Service, and Amador OES planning cycles.
- **Targeted Outreach** to rural, vulnerable, and underrepresented populations.

## Key Findings

Based on the Quantitative Wildfire Risk Assessment (QWRA), stakeholder input, and operational evaluations, the following key findings drive the strategies and priorities of the 2026 Amador County CWPP:

- **Countywide Collaboration and Coordination:** Coordination among state and local fire protection districts and departments, land management agencies, utilities, local government and public service organizations is essential to making meaningful progress toward wildfire resiliency. The Steering Committee, Working Group and Stakeholder Group that guided the development of this 2026 Amador County CWPP will be drawn on to expand and strengthen the Amador County Wildfire Collaborators (ACWC) group, led by the AFSC County Coordinator.
- **Cross-jurisdictional Geographic Information System (GIS) Management:** Amador County requires personnel to manage a centralized GIS database essential to planning and monitoring treatments, emergency access and response resources across public and private jurisdictions.
- **Distinct Regional Hazard Profiles:** Amador County exhibits distinct wildfire fire behavior across its geography. The western portion of the county is dominated by flashy fuels (grass and brush), resulting in high burn probabilities and rapid rates of spread, though generally producing flame lengths under 8 feet. In contrast, the central and eastern zones are characterized by dense timber and heavy understory. While burn probabilities are lower in these areas, they present a severe risk of extreme flame lengths (exceeding 25 feet) and active crown fires under 97th percentile weather conditions. Across the entire county, 83% of the area could experience flame lengths greater than 4 feet under severe weather scenarios, requiring mechanized suppression resources.
- **Vulnerability of Critical Assets:** The effects analysis indicates that agricultural lands, watersheds, forest vegetation, and the built environment (structures and utilities) face the highest potential for negative impacts from high-intensity wildfires.
- **Primary Community Concerns:** Public engagement revealed that the accumulation of hazardous fuels is the top concern among residents. Furthermore, rising homeowner's insurance premiums and policy non-renewals have become primary drivers motivating residents to engage in mitigation efforts. The community is also highly concerned with

the cascading impacts of wildfires, including prolonged smoke exposure, degraded air quality, and the disruption of local recreation and economic activity.

- **Strategic Fuel Reduction is Essential:** Addressing the county's hazard requires a multi-scale vegetation management approach. This includes large-scale Forest Health projects to improve ecosystem resilience, strategically placed Shaded Fuel Break Networks to aid suppression operations, and Community-Scale Fuel Reduction treatments directly adjacent to WUI neighborhoods.
- **Home Hardening and Defensible Space:** Because structures are most vulnerable to ember intrusion and radiant heat during a wildfire, widespread implementation of defensible space (Zones 0, 1, and 2) and structural hardening (e.g., upgrading vents, roofs, and siding to Chapter 7A WUI Building Code standards) are critical priorities for reducing property loss.
- **Critical Infrastructure and Response Gaps:** Effective wildfire response and safe evacuation are currently constrained by infrastructure limitations. Critical needs identified include expanding emergency water supply and storage, establishing comprehensive GIS hydrant mapping, hardening communications and radio systems, and improving narrow, one-way ingress/egress routes to support both civilian evacuation and emergency responder access.

# Introduction

Community Wildfire Protection Plans (CWPPs) are collaboratively developed plans focused on reducing wildfire risk to identified community values within a defined planning area. They serve as an important vehicle for assessing local wildfire hazard and risk, coordinating wildfire risk reduction activities, and providing a mechanism for project funding and implementation.

A CWPP must meet three minimum requirements to be recognized under the Healthy Forests Restoration Act. First, it must be collaboratively developed, meaning that local government, local fire authorities, and the relevant state or federal land management agencies all participate in its creation. Second, the CWPP must identify and map the community's Wildland–Urban Interface (WUI), which defines the areas where homes, infrastructure, and other community assets are most at risk from wildfire. Finally, the plan must outline prioritized fuel-reduction projects and recommendations for reducing structural ignitability, providing a clear, locally supported roadmap for mitigating wildfire hazards. These minimum elements ensure that the CWPP reflects community priorities, strengthens cross-jurisdictional coordination, and guides effective wildfire-resilience actions. This plan meets the minimum requirements for a CWPP.

The CWPP fulfills the intent of the Healthy Forests Restoration Act (2003) by establishing locally supported priorities for hazardous fuel reduction, community preparedness, and landscape restoration. It renews Amador County's eligibility for state and federal funding through programs such as CAL FIRE's Wildfire Prevention and Forest Health Grants, FEMA Building Resilient Infrastructure and Communities (BRIC), and the USDA Community Wildfire Defense Grant Program.

## Goals and Objectives

### Plan Goals and Objective

1. Protect Life and Property through targeted fuel treatments, defensible space, and home hardening.
2. Safeguard Critical Infrastructure and Natural Resources including transportation corridors, utilities, watersheds, and cultural assets.
3. Promote Cross-Jurisdictional Collaboration across public, private, and tribal lands to achieve landscape-scale resilience.
4. Advance Data-Driven Decision Making by using quantitative wildfire risk modeling to prioritize treatments and funding investments.
5. Strengthen Community Preparedness and Recovery through public education, evacuation planning, and coordination with emergency management.
6. Ensure Long-Term Sustainability by aligning projects with maintenance, monitoring, and adaptive management frameworks.

## Specific Objectives

1. Conduct a Quantified Wildfire Risk Assessment (QWRA) that integrates burn probability, flame length, and exposure of Highly Valued Assets (HVRAs).
2. Identify and map HVRAs such as homes, infrastructure, ecosystems, and cultural sites using community-defined priorities collected through surveys and meetings.
3. Define and maintain Wildland–Urban Interface (WUI) boundaries and fuel management zones consistent with CAL FIRE Fire Hazard Severity Zones and local plans.
4. Develop an Implementation Framework that outlines responsibilities, funding sources, and timelines for high-priority projects.

## Roles and Responsibilities

The following CWPP Steering Committee holds primary responsibility for the plan development.

**Table 1. Members and Organizations of the Amador County CWPP Steering Committee**

| Amador CWPP Steering Committee |                                            |                                             |                  |
|--------------------------------|--------------------------------------------|---------------------------------------------|------------------|
| Name                           | Organization/Agency                        | Title                                       | CWPP Role        |
| Matthew Girton                 | Amador County Office of Emergency Services | Coordinator                                 | Committee Member |
| Kayla Dale                     | Amador Fire Protection District            | Public Information Officer                  | Committee Member |
| Rob Withrow                    | Amador Fire Protection District            | Amador Fire Chief                           | Committee Member |
| Susan Peters                   | AFSC/AWA                                   | Board Member - AFSC Representative          | Committee Member |
| Todd Bertwell                  | AFSC/ARCD                                  | Natural Resources Project Manager           | Committee Member |
| Amanda Watson                  | AFSC/ARCD                                  | Executive Director                          | Committee Member |
| Susan Peters                   | AFSC/AWA                                   | Board Member - AFSC Representative          | Committee Member |
| Jeff Hoag                      | CalFIRE AEU                                | Assistant Chief                             | Committee Member |
| David Wood                     | CALFIRE AEU                                | Unit Chief (as of December 2025)            | Committee Member |
| Mike Blankenheim               | CalFIRE AEU                                | Unit Chief (until December 2025)            | Committee Member |
| James Thornock                 | US Forest Service                          | District Fire Management - Division Chief-1 | Committee Member |

## Applicable Plans and Regulations

Wildfire resilience planning in Amador County is guided by a complex and interconnected framework of federal, state, regional, and local plans, policies, and regulations. The Community Wildfire Protection Plan (CWPP) is designed to function within this framework by aligning recommended actions with applicable regulatory requirements while remaining a non-regulatory, community-driven planning document. This alignment ensures consistency across agencies, maintains eligibility for funding, and supports coordinated implementation of wildfire mitigation strategies. See Appendix B for a list of plans and links to the documents.

### Federal Framework

At the federal level, the Healthy Forests Restoration Act of 2003 (HFRA) provides the statutory foundation for CWPP development. HFRA authorizes communities to collaborate with federal, state, and local partners to identify and prioritize hazardous fuel reduction, address structural ignitability, and improve wildfire preparedness. Compliance with HFRA enables prioritization of fuel treatments on federal lands adjacent to communities and supports eligibility for certain federal funding programs.

Federal land management agencies, including the U.S. Forest Service and Bureau of Land Management, implement wildfire management through agency-specific land and resource management plans and fire management plans. These documents establish objectives for fuels management, suppression response, ecosystem restoration, and protection of communities and infrastructure. The CWPP complements these plans by identifying local priorities, values at risk, and opportunities for cross-boundary coordination, particularly in areas where federal lands interface with private and local jurisdictions.

### State of California Regulatory Framework

California's wildfire regulatory framework is extensive and directly influences CWPP implementation. Public Resources Code (PRC) Section 4291 establishes defensible space requirements, mandating vegetation clearance and fuel modification within 100 feet of structures in areas with flammable vegetation. These requirements form the basis for private property defensible space strategies identified in the CWPP and are enforced by local fire authorities.

Government Code Sections 51175–51189 define and regulate Very High Fire Hazard Severity Zones (VHFHSZs). These statutes require local jurisdictions to adopt fire hazard maps and apply wildfire-specific standards to development within designated areas. Government Code Section 51189 directs the Office of the State Fire Marshal to establish Wildland–Urban Interface (WUI) building standards, which are implemented through the California Building Code (Title 24, Chapter 7A). These standards address structural ignitability by requiring ignition-resistant construction materials and design features for new construction and qualifying remodels in WUI areas.

Additional state regulations address wildfire ignition prevention and infrastructure safety. PRC Sections 4292–4296 and related California Code of Regulations provisions establish vegetation management and clearance standards for electrical utilities and railroads. These regulations are critical for reducing wildfire ignitions associated with infrastructure corridors and inform CWPP recommendations related to utility coordination and corridor fuel management.

The California Emergency Services Act (CESA) provides the legal framework for emergency preparedness, response, and mutual aid. It establishes coordination responsibilities among state and local agencies and supports integration of wildfire evacuation planning, public notification, and emergency operations—key components addressed throughout the CWPP.

## **State and Regional Planning Documents**

Several statewide and regional planning documents guide wildfire mitigation and resilience efforts in Amador County. CAL FIRE’s 2025 Strategic Fire Plan for the Amador-El Dorado Unit establishes priorities for fuels reduction, fire prevention, and community protection at the unit and statewide levels. These plans emphasize landscape-scale treatments, protection of communities at risk, and collaborative implementation across ownership boundaries, all of which are reflected in the CWPP’s fuels mitigation and community protection strategies.

Utility Wildfire Mitigation Plans, including those prepared by electric utilities serving the region, identify infrastructure hardening, vegetation management, and operational strategies to reduce ignition risk and enhance system reliability. The CWPP aligns with these plans by identifying priority corridors, critical infrastructure, and opportunities for coordinated mitigation.

Regional transportation and evacuation planning efforts, including evacuation studies and transportation plans prepared by regional agencies, provide important context for CWPP actions related to evacuation capacity, roadway resilience, and emergency access. Coordination with these plans ensures that wildfire evacuation and access improvements are integrated into broader transportation planning processes.

## **Local Plans and Ordinances**

At the local level, the CWPP aligns with Amador County’s General Plan, including the Fire Safety Element, which addresses wildfire hazards, emergency access, infrastructure resilience, and land use considerations in fire-prone areas. State law requires periodic review of General Plan fire safety elements, and the CWPP provides supporting analysis and recommendations that can inform future updates.

Local fire codes, ordinances, and standards adopted by cities, fire districts, and the county establish requirements for defensible space, access, water supply, and building safety. These regulations are enforced by local Authorities Having Jurisdiction and form the regulatory backbone for many of the mitigation actions promoted in the CWPP. While the CWPP does not create new regulatory requirements, it reinforces existing standards and encourages consistent application across jurisdictions.

Community-level wildfire safety plans, Fire Safe Council plans, and fire district strategic plans further refine wildfire mitigation priorities at local scales. The CWPP builds upon these efforts by providing a countywide framework that connects local actions to regional and landscape-scale strategies.

## **Relationship of the CWPP to Other Plans**

The CWPP is intentionally designed to complement—not replace—existing plans and regulations. It serves as a coordinating document that bridges regulatory requirements, agency mandates, and community priorities. By aligning with applicable plans and policies, the CWPP

helps reduce duplication of effort, identify implementation gaps, and support collaborative project development.

Importantly, the CWPP maintains flexibility to adapt to changing conditions, emerging science, and evolving regulatory frameworks. Through periodic review and updates, the CWPP can continue to align with new legislation, updated hazard maps, and revised agency plans, ensuring its ongoing relevance and effectiveness.

See Appendix B listing Applicable Plans and Policies

## Planning Area & Community Information

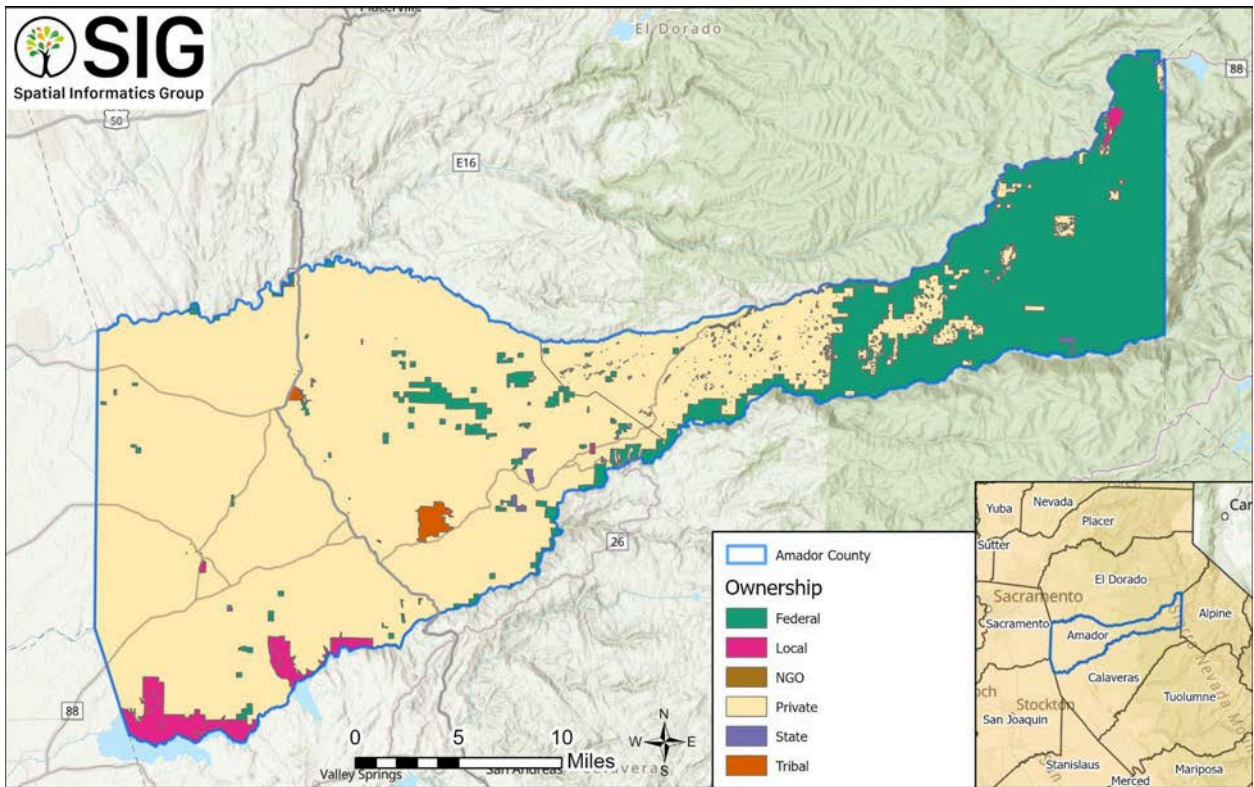
The following table (Table 2) provides a summary of the Amador County CWPP planning area and key community information. A map of the planning area boundary is provided in Figure 1. Figure 2 displays the land ownership within the county. Figure 3 displays land use and Figure 4 shows the locations of low income and disadvantaged communities in the planning area (California Energy Commission 2022).

**Table 2. Summary of Amador County CWPP Planning Area and Community Information**

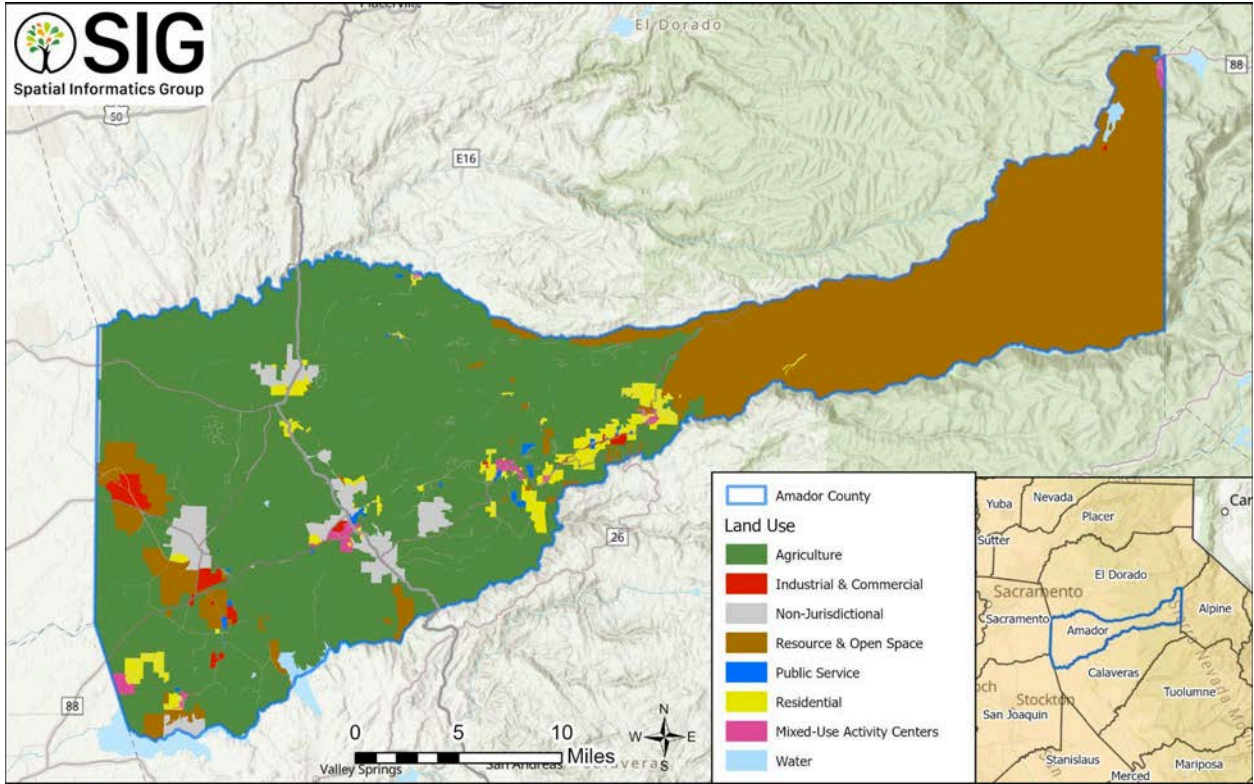
| CWPP Planning Area and Community Information |                                                                                                                                                                                                                                             |                                                                                                           |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| Topic                                        | Summary                                                                                                                                                                                                                                     | Data Source                                                                                               |
| <b>Planning Area Boundaries</b>              | Size: 606 sq mi (595 sq mi land, 11.4 sq mi water)<br>Neighboring Counties: El Dorado, Alpine, Calaveras, San Joaquin, Sacramento                                                                                                           | Amador County GIS                                                                                         |
| <b>Population</b>                            | Total: 40,474<br>30.8% urban, 69.2% rural                                                                                                                                                                                                   | US Census Bureau, 2020 Census                                                                             |
| <b>Land Ownership</b>                        | Majority: Private<br>Secondary: Federal                                                                                                                                                                                                     | CA State Geoportal - CALFIRE<br>US Census Bureau, 2020 Census                                             |
| <b>Fire Environment</b>                      | Fire environment varies considerably across the county due to changes in elevation, fuels, slope, and proximity to development. See Assessment of Wildfire Hazard and Wildfire Risk                                                         | Landfire<br>Historical Fire Perimeters - CALFIRE<br>Assessment of Wildfire Hazard and Wildfire Risk [SIG] |
| <b>Land Use and Development Patterns</b>     | 18,805 housing units <ul style="list-style-type: none"> <li>● 83.4% occupied</li> <li>● 75.7% owner-occupied</li> <li>● 24.3% renter-occupied</li> </ul> 35.5% of land zoned for single-family residential use<br>34.1% of land is farmland | US Census Bureau, 2020 Census<br>Amador County General Plan                                               |
| <b>Socioeconomic Characteristics</b>         | Per Capita Income: \$53,900 (44th, 2023)<br><br>Unemployment Rate: 5.5% (2024)                                                                                                                                                              | California Department of Transportation                                                                   |



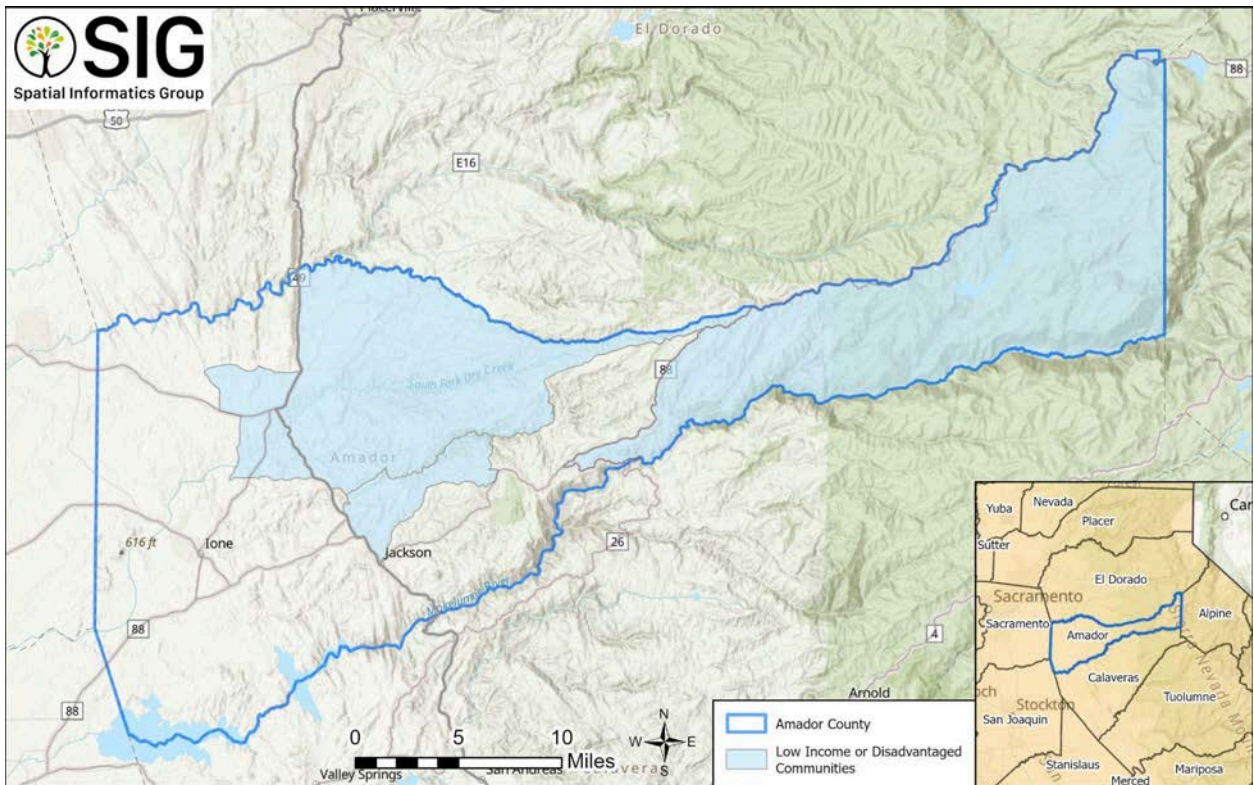
**Figure 1. Amador County, CWPP Planning Area Boundary**



**Figure 2. Land Ownership**



**Figure 3. Land Use Categories**



**Figure 4. Low income or disadvantaged communities**

## Fire History

Amador County, like many areas in the central Sierra Nevada, has a long history of wildfire due to its Mediterranean climate, often varied topography, and fuel types that support frequent fire. Prior to Euro-American settlement, Native American communities actively influenced the fire regime through intentional burning practices. These fires were used to manage vegetation, improve plant materials used for construction and agriculture. Many of these cultural burns spread widely throughout the foothill environment and helped maintain open and productive landscapes. Following the discovery of gold in the late 1840s, rapid settlement introduced new land uses such as livestock grazing and the spread of non-native plant species, which significantly altered the landscape and the region's fire dynamics. Forest management, including timber harvesting and active fire suppression, further altered the region's vegetation structure, generally leading to more dense forests with greater fuel loads and greater continuity between surface fuels and the tree canopies. Fires in the past 100 years have been influenced by a combination of human activity and land-use changes associated with settlement, logging, and agriculture. Over time, fire suppression policies reduced the frequency of smaller, low-intensity fires, allowing vegetation and forest fuels to accumulate, which has contributed to more intense wildfires in modern decades.

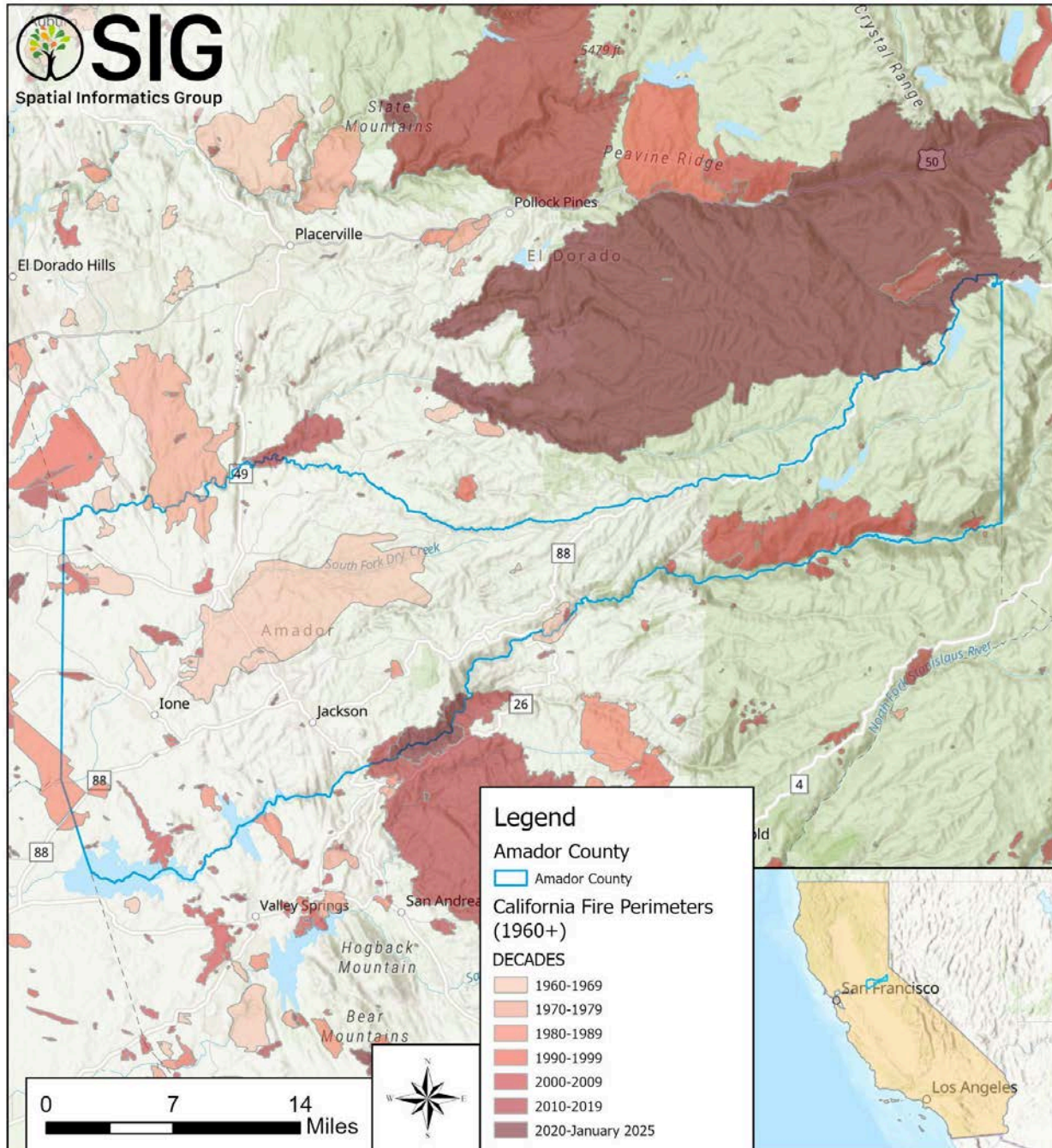
Significant wildfires did occur in Amador County during the 1960s, though the decade saw relatively few major incidents compared with other parts of California. The most significant event was the Rancheria Creek Fire of 1961, which burned more than 34,000 acres and remains one of the largest historical wildfires recorded in the county. The fire occurred during a period when large wildfire events were relatively infrequent in Amador County and were typically associated with periods of hot, dry weather and strong winds. Aside from this event, most fires during the 1960s were smaller and more localized, reflecting both lower development in the wildland–urban interface and different forest and vegetation conditions than those seen today.

Later decades demonstrated that the potential for large wildfires in Amador County still exists. More recent events such as the Power Fire in 2004, which burned roughly 17,000 acres, and the Butte Fire in 2015 highlight the region's vulnerability under extreme weather and fuel conditions. The 2015 Butte Fire, which ignited east of Jackson when a tree contacted a power line, spread rapidly through dry fuels and steep terrain, ultimately burning about 70,868 acres across Amador and neighboring Calaveras counties. The incident destroyed hundreds of structures, caused two fatalities, and led to a state of emergency declaration by the governor. The Butte Fire demonstrated how quickly wildfires can grow in the Sierra foothills under hot, dry, and windy conditions and remains one of the most destructive events in the region's fire history.

More recent wildfire events continue to highlight the county's ongoing fire risk. Large regional fires such as the Caldor Fire (2021) and incidents like the Electra Fire (2022) and other local ignitions have affected or threatened parts of Amador County. These events reflect broader trends across California, where longer fire seasons, drought, and climate-driven changes in vegetation have increased wildfire frequency and intensity. Fires like Electra highlight that certain areas are prone to frequent wildfire. Not only are areas that burn likely to burn again, but previous fires may increase the chances that the same area may burn again due to changes in post-fire vegetation growth.

However, compared with many neighboring Sierra Nevada counties, Amador County has historically experienced fewer large and destructive wildfires. While nearby counties such as El Dorado, Calaveras, and Alpine have faced several major fires in recent decades—including events that burned tens of thousands of acres—Amador County has generally avoided incidents

of similar scale. Many of the largest regional fires have occurred just outside the county's boundaries. Although smaller fires and localized incidents have occurred within Amador County, the county has not experienced the same concentration of large wildfires that have affected surrounding regions. This relative absence of major fires does not eliminate risk, however, and recent large fires in adjacent counties highlight the potential for wildfire to impact Amador County under the right weather and fuel conditions.



**Figure 5. Fire perimeters, by decade, since 1960**

## Fire Protection Areas

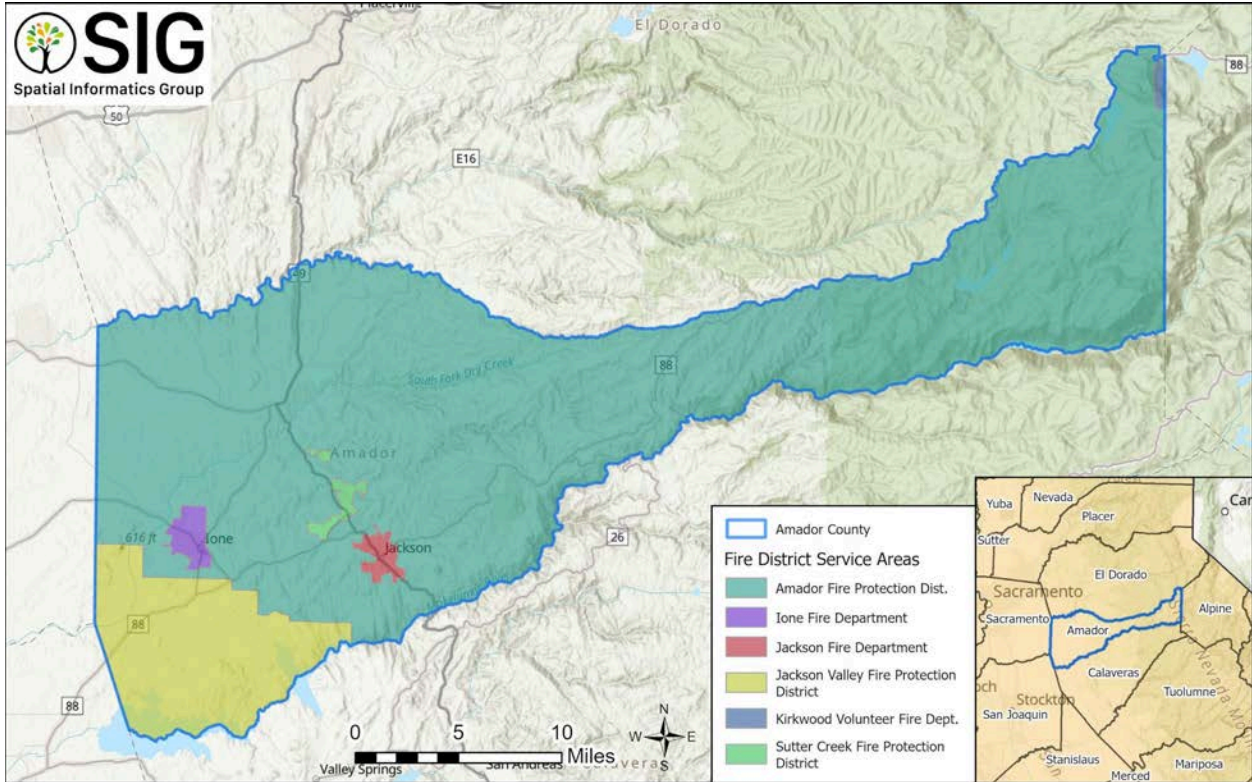
Fire protection areas are defined geographic zones in which a specific agency, fire district, or jurisdiction is assigned primary responsibility for providing fire prevention, mitigation, and emergency response services. These areas establish clear boundaries for who responds to wildfire and structural fire incidents, who conducts inspections and code enforcement, and who leads local preparedness and public safety efforts. Fire protection areas help organize resources and personnel efficiently, reduce confusion during emergencies, and ensure that all lands—whether public or private—have an identified entity responsible for fire-related duties. They also support coordinated planning across jurisdictions by clarifying roles, improving communication, and enabling consistent implementation of fire prevention and hazard-reduction practices.

### Fire District Service Areas

Fire districts listed in Table 3 (shown in Figure 6) are responsible for providing fire protection within the Amador County CWPP planning area.

**Table 3. Fire Districts within the Amador County CWPP Planning Area**

| Fire Districts in CWPP Planning Area |                                                        |
|--------------------------------------|--------------------------------------------------------|
| Fire District                        | Description of Geographic Area                         |
| Amador Fire Protection District      | Most of Amador County, includes contract with Plymouth |
| lone Fire Department                 | City of lone                                           |
| Jackson Fire Department              | City of Jackson                                        |
| Jackson Valley FPD                   | Southwest Amador County                                |
| Kirkwood Volunteer FD                | City of Kirkwood                                       |
| Plymouth - Contract with Amador FPD  | City of Plymouth                                       |
| Sutter Creek FPD                     | City of Sutter Creek and Amador City                   |



**Figure 6. Fire District Service Areas within Amador County**

**Responsibility Areas**

The following wildland fire responsibility areas are within the Amador County CWPP planning area which determines the legal and financial responsibility for wildland fire prevention and protection within each of these areas.

*Federal Responsibility Areas*

Federal Responsibility Areas (FRAs) are lands where the federal government has primary authority and responsibility for wildfire management, including prevention, preparedness, suppression, and fuels reduction activities. These areas typically include National Forests managed by the U.S. Forest Service, rangelands and public lands managed by the Bureau of Land Management, National Parks under the National Park Service, and wildlife refuges managed by the U.S. Fish and Wildlife Service. Within FRAs, federal agencies are responsible for developing and implementing fire management plans, conducting fuels treatments, maintaining access and infrastructure for wildfire response, and coordinating with state, local, and tribal partners. Their role also includes protecting federal resources and values at risk, supporting cross-boundary mitigation efforts, and ensuring wildfire policies align with national land management objectives.

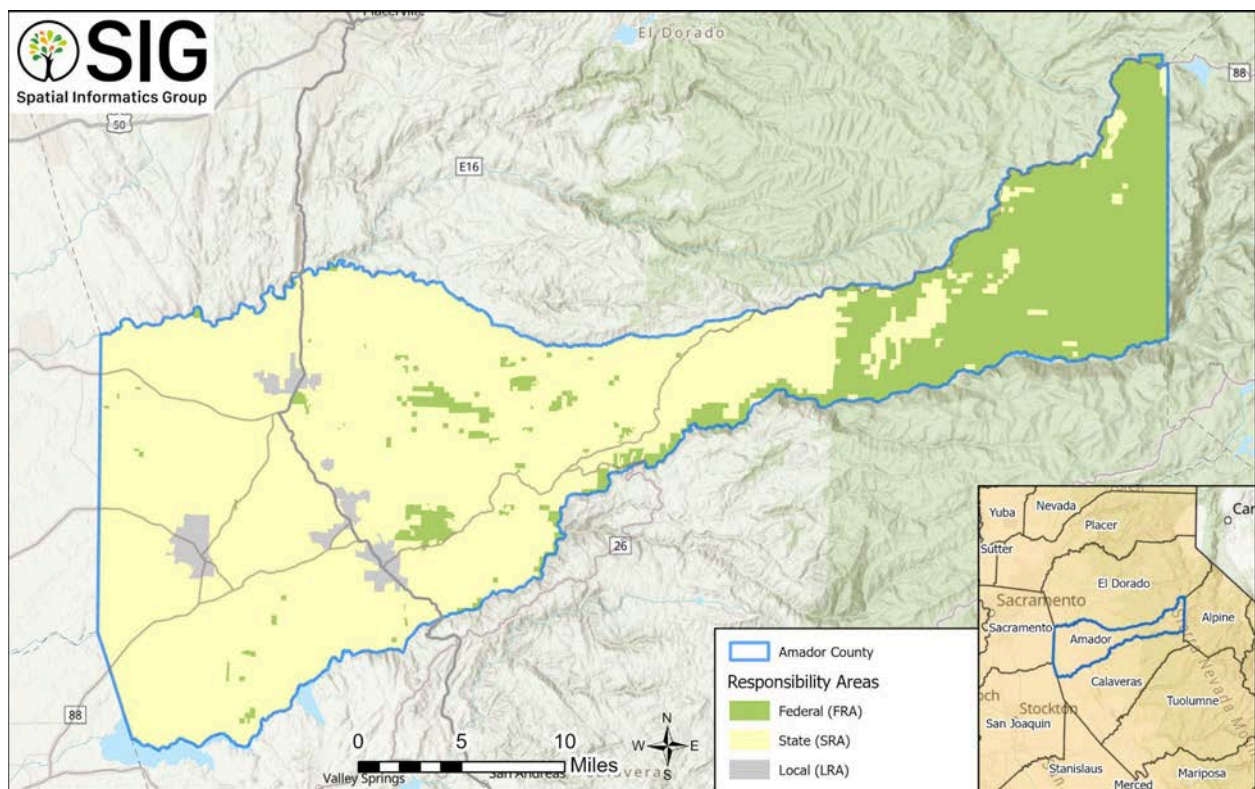
*State Responsibility Areas*

State Responsibility Areas (SRAs) are lands where the state government holds primary responsibility for wildfire prevention, preparedness, and suppression, typically outside incorporated cities and beyond federal land boundaries. These areas often include privately owned land, rangelands, and watershed lands where fire risk is significant and coordinated

management is essential. In SRAs, the state—often through agencies such as CAL FIRE or RCDs —develops fire management policies, conducts fuels reduction and vegetation management projects, enforces defensible space regulations, and oversees wildfire response operations. State agencies also work closely with local governments, fire districts, and landowners to reduce wildfire risk, protect communities and natural resources, and ensure consistent, statewide standards for fire resilience and mitigation.

### *Local Responsibility Areas*

Local Responsibility Areas (LRAs) are lands where cities, counties, or local fire protection districts hold primary responsibility for wildfire prevention, mitigation, and emergency response. These areas typically include incorporated communities, residential neighborhoods, commercial zones, and other developed lands where local governments have land-use authority and provide essential public safety services. Within LRAs, local agencies are responsible for enforcing building and fire codes, implementing defensible space and vegetation management standards, conducting public education and outreach, and coordinating local evacuation planning. They also manage initial wildfire response within their jurisdictions and collaborate with state and federal partners when incidents cross boundaries. Through these responsibilities, LRAs play a crucial role in protecting life, property, and critical infrastructure from wildfire risks.

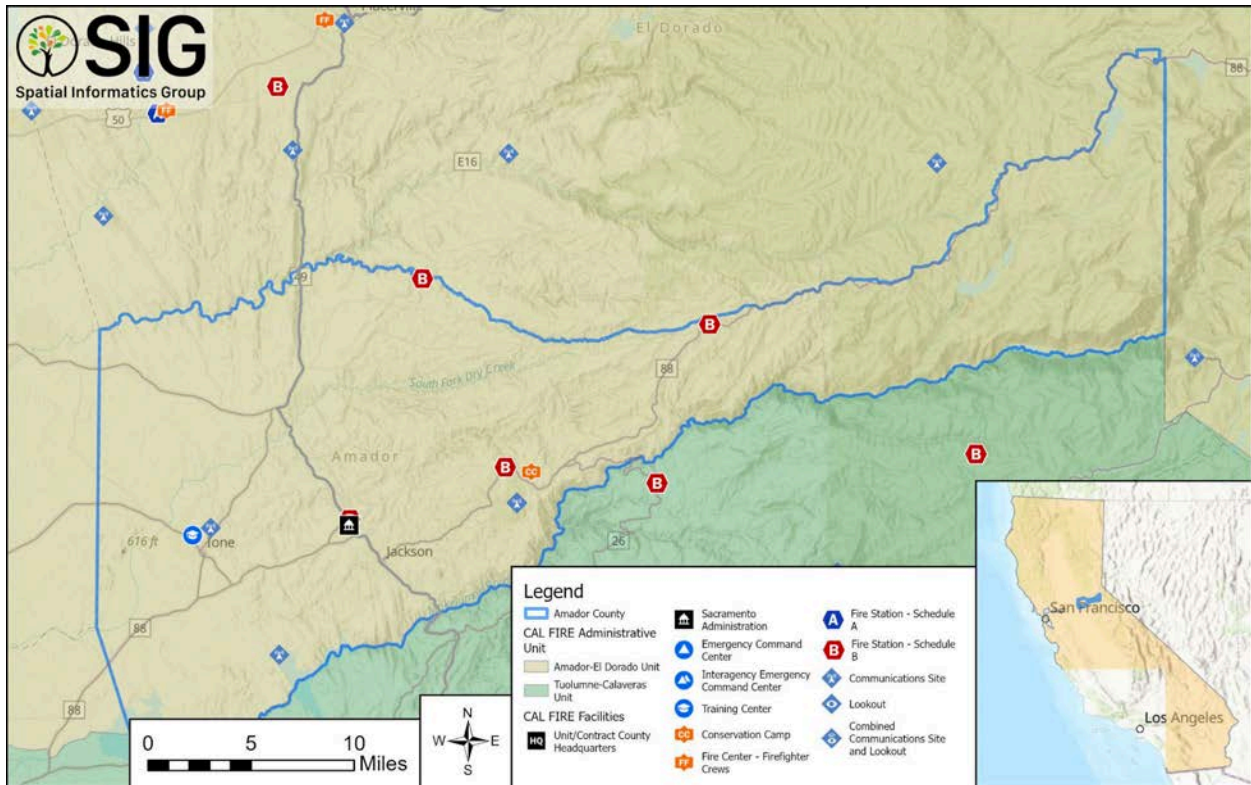


**Figure 7. Wildland fire responsibility areas within the Amador County**

### *CAL FIRE Units*

CAL FIRE Units are regional administrative divisions of the California Department of Forestry and Fire Protection, each responsible for managing the state’s fire prevention, preparedness, and wildfire response operations within a defined geographic area. These units oversee State

Responsibility Areas (SRAs) and often provide contract services to local governments for structural fire protection and emergency medical response. Their responsibilities include conducting vegetation management and fuel-reduction projects, USFSorcing defensible space and fire-safe construction standards, operating fire stations and emergency dispatch centers, and coordinating incident response across local, state, and federal agencies. CAL FIRE Units also support community education, fire planning, and recovery efforts, ensuring consistent and effective wildfire resilience strategies throughout California.



**Figure 8. Map of the CAL FIRE units and facilities related to the Amador County CWPP planning area**

## Wildland-Urban Interface Identification

The Wildland–Urban Interface (WUI) is the zone where human development meets or intermingles with wildland vegetation. This area includes neighborhoods, businesses, infrastructure, and other community assets located near forests, shrublands, or grasslands that can carry wildfire. Because natural vegetation, steep terrain, and weather all influence fire behavior, the WUI represents the place where wildfire hazards and human exposure overlap most directly. As communities continue to expand into formerly undeveloped landscapes, the extent of the WUI increases, bringing additional challenges for fire management and public safety.

Recognizing the WUI is critically important because it highlights where the risk to life, property, and essential infrastructure is likely the greatest. Homes and development in the WUI are often more vulnerable to wildfire due to flammable building materials, inadequate defensible space, limited access routes, and the potential for ember ignition. Identifying WUI areas helps agencies, planners, and residents understand where to focus mitigation efforts, improve

evacuation planning, and strengthen building and vegetation standards. It also supports more effective wildfire response by clarifying where firefighting resources may be most needed during an emergency.

Within a CWPP, the WUI serves as a foundational element that guides all other components of the plan. Mapping and defining the WUI establishes a key planning area where fuels reduction, defensible space programs, infrastructure improvements, and community outreach should be prioritized. It ensures that recommended projects reflect local values and address the highest-risk zones. By clearly identifying the WUI, a CWPP strengthens collaboration among local, state, and federal partners, aligns mitigation strategies with community needs, and supports access to funding for wildfire-resilience projects.

The WUI is composed of three distinctions based on the level of development, intermixing with wildland fuels, and exposure to wildland fire.

#### *Interface WUI:*

The Interface Wildland–Urban Interface (WUI) zone is where structures and human development directly border large, contiguous areas of wildland vegetation. In this zone, residential neighborhoods or commercial areas sit adjacent to forests, shrublands, or grasslands without significant natural or manmade buffers. Because structures are concentrated along the wildland edge, fires approaching from nearby vegetation can quickly threaten homes and infrastructure. The clear boundary between development and wildland fuels makes the Interface WUI highly vulnerable to radiant heat, flame contact, and ember intrusion during a wildfire.

#### *Intermix WUI:*

The Intermix WUI zone describes areas where homes, buildings, and wildland vegetation are intermingled with one another, with no distinct separation between development and natural fuels. In this environment, vegetation is present throughout the community, often surrounding individual homes and parcels. This creates complex fire behavior conditions and challenges for firefighting, as fires can move simultaneously through wildland fuels and structures. The dispersed pattern of development in the Intermix WUI often results in limited access routes, longer response times, and a heightened need for defensible space and fire-resistant construction.

#### *Influence Zone:*

The Influence Zone represents the broader area beyond the immediate WUI where wildfire behavior can still significantly affect a community. These zones may be located several miles away from homes or infrastructure but can generate embers, smoke, or fast-moving fire fronts that impact Interface or Intermix areas. Recognizing the Influence Zone is important because conditions such as fuel buildup, topography, and prevailing winds in these areas can strongly influence the intensity and direction of fires that ultimately threaten communities. Managing fuels and fire behavior in the Influence Zone helps reduce the likelihood of severe wildfire impacts on nearby developed areas.

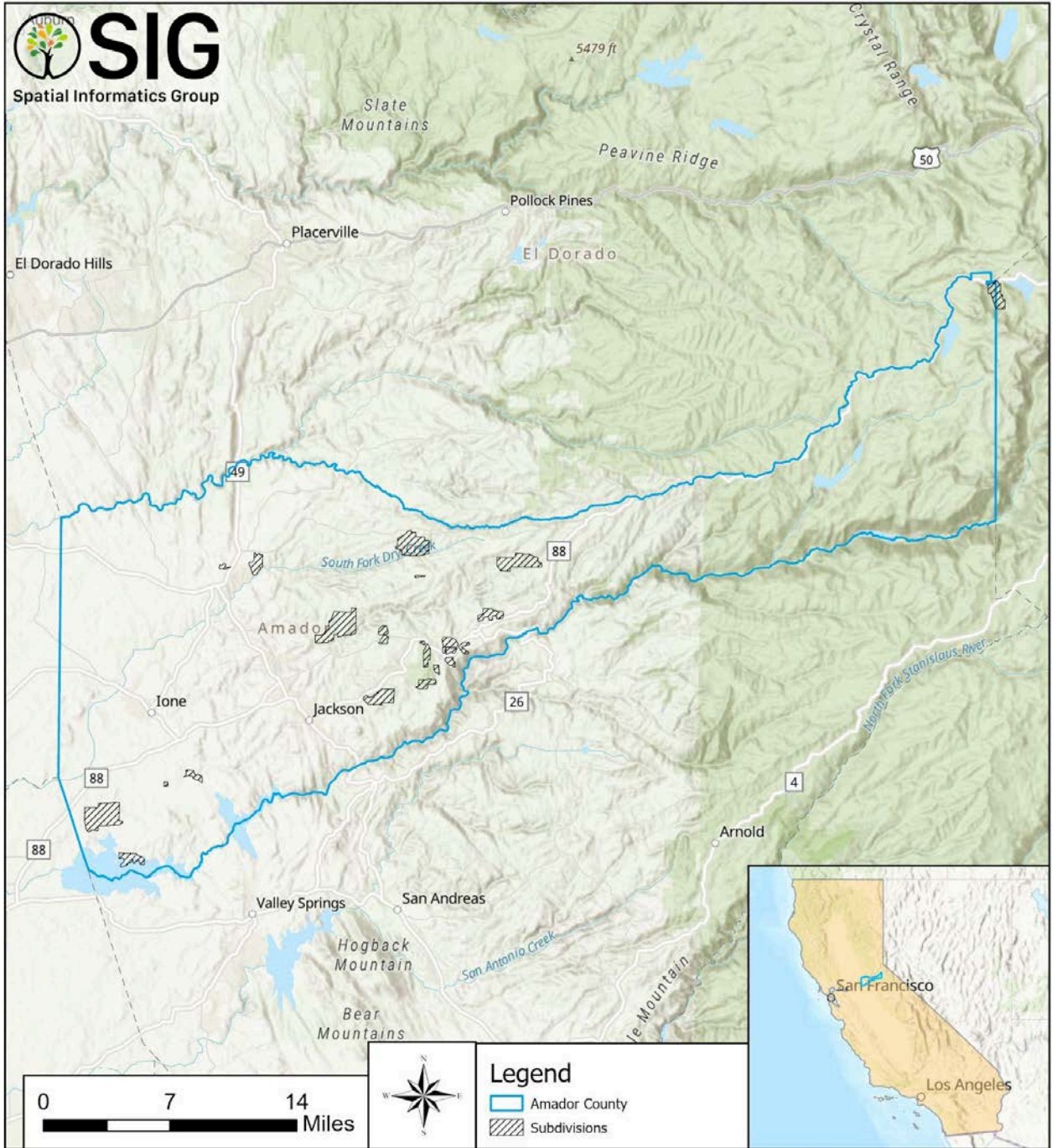
## **CAL FIRE Subdivision Review**

Subdivisions—defined here as developments containing more than thirty residential units—are identified in coordination with local jurisdictions. If a subdivision meets the criteria outlined in Section 4290.5 of the California Public Resources Code, it is evaluated for access and evacuation routes, as well as other fire safety considerations. The findings from these evaluations, along with any related recommendations, are published by the Board of Forestry and Fire Protection and are publicly accessible.

This initiative is intended to share the results of subdivision surveys conducted under Assembly Bill 2911, which established Section 4290.5 of the Public Resources Code. Under Section 4290.5, the Board of Forestry and Fire Protection is responsible for surveying subdivisions located within State Responsibility Areas (SRA) or within Local Responsibility Area (LRA) Very High Fire Hazard Severity Zones of more than 30 dwelling units that lack a secondary evacuation route and face significant wildfire risk. Based on these surveys, the Board provides recommendations.

The recommendations included in each Subdivision Survey Report are advisory only and are provided solely for the purposes described in Section 4290.5. Local jurisdictions may choose to offer additional recommendations if they wish.

The process of identifying and surveying subdivisions is ongoing. Because updated SRA Fire Hazard Severity Zone (FHSZ) maps took effect on April 1, 2024, the hazard zone listed in reports for subdivisions surveyed before that date may differ from the current map. These subdivisions will be reassessed during the next review cycle.



**Figure 9. CAL FIRE subdivisions within State Responsibility Areas (SRA) or within Local Responsibility Area (LRA) Very High Fire Hazard Severity Zones that lack a secondary evacuation route**

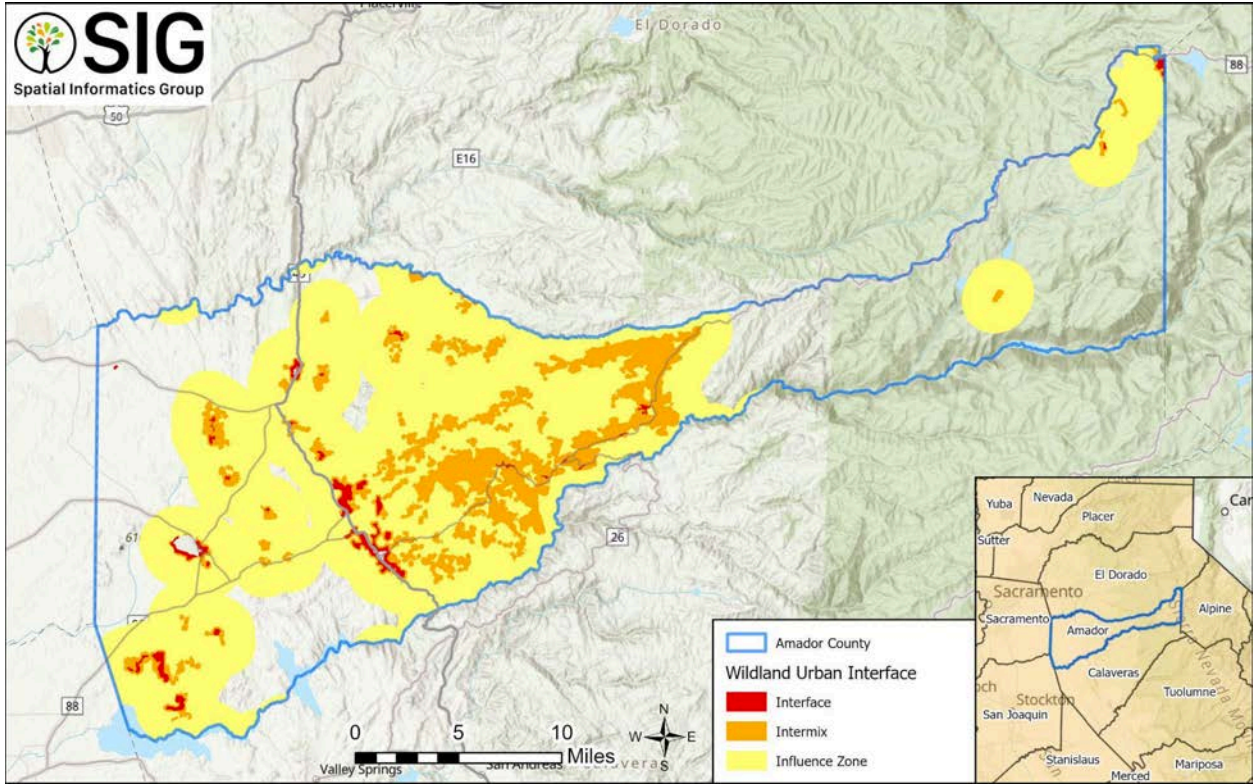


Figure 10. Wildland Urban Interface (WUI) boundaries within Amador County

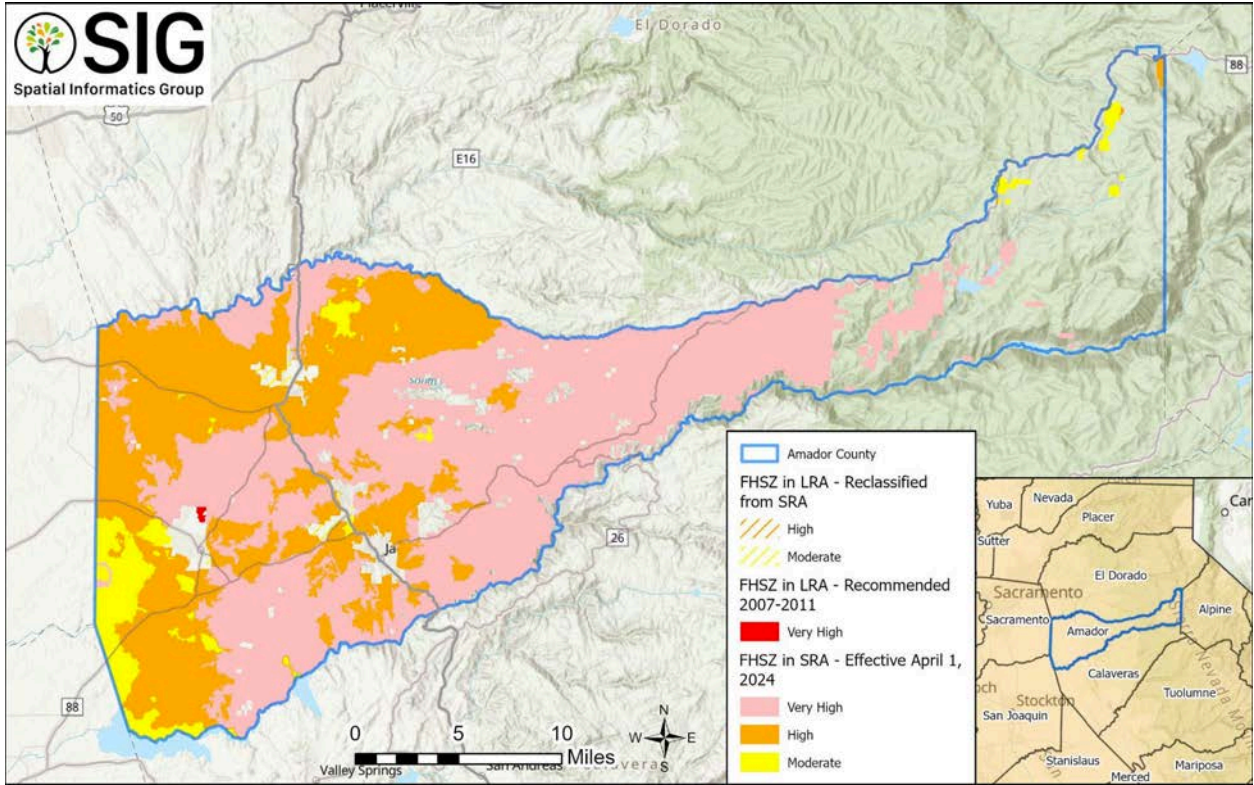


Figure 11. Fire Hazard Severity Zones by Responsibility Areas in Amador County

# Assessment of Wildfire Hazard and Wildfire Risk

## Summary of Wildfire Behavior Simulations, Fire Weather and Spread Modeling

### *Quantitative Wildfire Risk Assessment Methodology*

The Amador County CWPP employs a rigorous Quantitative Wildfire Risk Assessment (QWRA) framework based on the Scott et al. (2013) methodology, which systematically integrates wildfire simulation, asset identification, and impact analysis. The process begins with Wildfire Simulations using FlamMap to model burn probabilities and fire intensities across the landscape using LANDFIRE data and Scott and Burgan 40 fuel models. This is followed by an Exposure Analysis that intersects these hazards with Highly Valued Resources and Assets (HVRAs)—the ecological and social elements prioritized by stakeholders. Finally, an Effects Analysis utilizes response functions to calculate Net Value Change (NVC), providing a weighted metric of potential beneficial or detrimental outcomes that allows planners to prioritize mitigation efforts based on integrated risk.

### *Wildfire Hazard Analysis and Simulation Results*

The assessment characterizes wildfire hazard through high-resolution simulations of the 97th percentile weather conditions, revealing distinct spatial patterns across Amador County. Burn Probability is most elevated in the western portion of the county, particularly along the Highway 49 corridor, while the highest Flame Lengths and potential for Active Crown Fire are concentrated in the central timber and shrub-dominated zones. To synthesize these findings, the plan utilizes an Integrated Hazard (IH) index, which bins and cross-references burn probability with conditional flame length into a single classification matrix. This spatial data informs the county's strategic planning by identifying where fire intensity exceeds "direct attack" capabilities (flame lengths  $>8$  feet) and where high rates of spread ( $>20$  feet per minute) in flashy fuels pose the greatest threat to evacuation and suppression.

## Measuring Wildfire Risk Methodology

To build a plan that protects Amador County, we need to understand exactly how and where wildfires threaten the things we care about most. To do this, we used a rigorous, science-based process known as a Quantitative Wildfire Risk Assessment (QWRA).

This framework breaks down the complex problem of wildfire risk into four logical, data-driven steps:

### Step 1: Simulating the Fire (Wildfire Hazard)

First, we have to understand how a fire might behave on our specific landscape. We use advanced computer modeling software (called FlamMap) combined with local data on topography, weather, and vegetation (fuels). We ran these simulations under "97th percentile" weather conditions—meaning we modeled the fires based on the hottest, driest, and windiest days of the year. This step tells us two critical things:

- Burn Probability: How likely a specific area is to burn.
- Flame Length (Intensity): How hot and high the flames will be.

## Step 2: Identifying What Matters Most (Community Assets)

Wildfire hazard only becomes a risk when it threatens something of value. We worked with local stakeholders and community members to identify and map our Highly Valued Resources and Assets (HVRAs). These are the ecological, social, and economic elements the community wants to protect, ranging from residential homes and critical water infrastructure to important wildlife habitats and cultural sites.

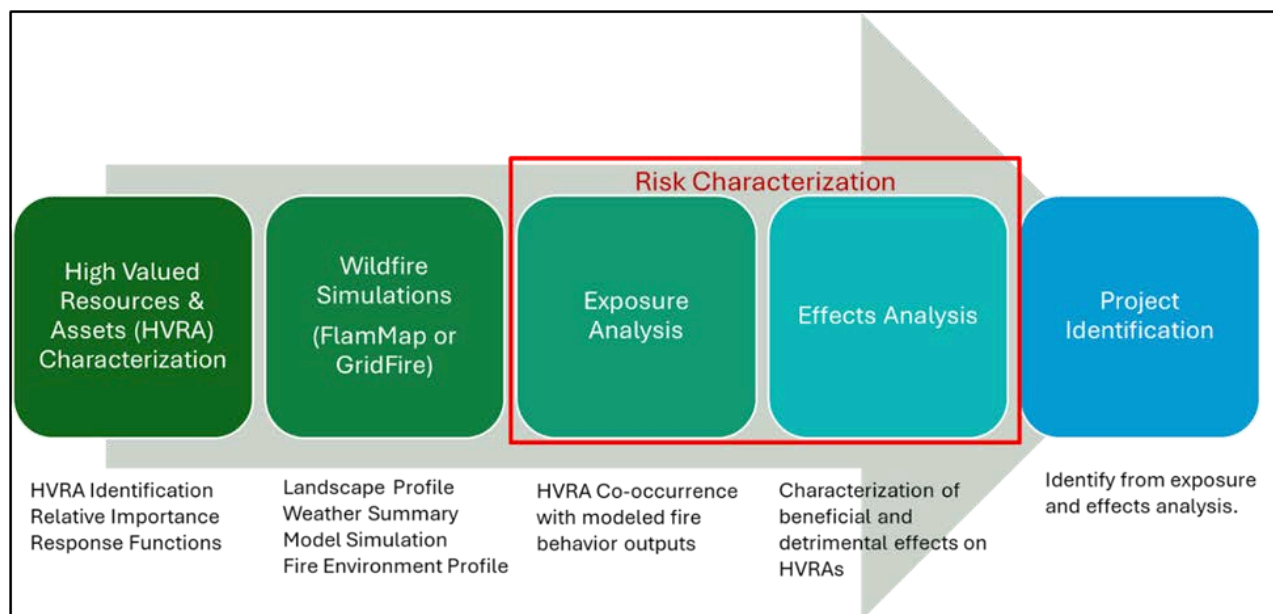
## Step 3: Finding the Overlap (Exposure Analysis)

Next, we overlay our wildfire simulation maps directly onto our community asset maps. This "exposure analysis" evaluates the spatial interactions between fire hazards and our physical assets. By combining the likelihood of fire and the expected intensity, we generate an Integrated Hazard map, which visually highlights the neighborhoods and resources most exposed to severe fire behavior.

## Step 4: Calculating the Impact (Effects Analysis)

Finally, we calculate the expected outcome if a fire were to reach these exposed assets. We measure this using a metric called Net Value Change (NVC). Because not all fire is bad—low-intensity fires can actually benefit certain natural habitats—this step weighs both the detrimental damages and the beneficial outcomes to HVRAs.

By integrating these metrics, we generate a comprehensive risk score. This allows us to prioritize our mitigation efforts and funding exactly where they will do the most good for Amador County.



**Figure 12. Quantitative wildfire risk assessment process.**

## Wildfire Hazard

The Amador County CWPP working group used the following process to incorporate a wildfire hazard assessment and associated map into the CWPP planning process.

### *Wildfire Model Simulations*

Wildfire simulations are a central component of QWRA and wildfire hazard characterization, providing a scientific basis for understanding where and how fires are likely to burn under a range of environmental conditions (Scott et al. 2013, NWCG 2025a). These simulations integrate data on fuels, topography, historical weather patterns, and ignition sources (previously presented) to model potential fire behavior across the landscape (Scott 2012). Outputs such as burn probability, flame length, and rate of spread help quantify wildfire hazard and inform subsequent exposure and effects analyses. By simulating fire behavior under defined scenarios - such as percentile-based weather conditions completed for Amador County - QWRA enables planners and decision-makers to identify areas of elevated hazard and risk, prioritize mitigation efforts, and allocate resources more effectively to protect highly valued resources and assets (HVRAs).

FlamMap, used for simulating wildfire behavior for Amador County, is a fire behavior modeling tool developed by the U.S. Forest Service to simulate potential wildfire activity on landscapes using fuel, topography, and weather data (Finney 2006). Unlike dynamic models, FlamMap calculates fire behavior at each point under constant conditions, providing outputs like burn probability, flame length, rate of spread, and fire type. This makes it useful for strategic planning and risk assessment, as it evaluates fire hazards across different weather scenarios. In QWRA, FlamMap helps analyze landscape-level fire behavior and supports decisions on mitigation and fuel reduction priorities.

A fuel model is a standardized set of fuel bed characteristics that can be used for a variety of wildfire modeling applications. Fuel models and their characteristics, including fuel moisture content, fuel loading, and arrangement, are required for FlamMap to generate fire behavior outputs (USFS 2025b). Inputs for Amador County vegetation and fuel models were obtained from LANDFIRE (LANDFIRE 2025). The Scott and Burgan 40 Fire Behavior Fuel Models (Scott and Burgan 2005) were used for this analysis.

## Summary of Wildfire Behavior Simulations, Exposure and Effects Analysis

### *Geographic Breakdown of Fire Behavior and Risk*

When we look at these overall risk scores across the county, distinct hazard profiles emerge based on the local geography and vegetation :

- **The Western Zone (Grass-Dominated):** The highest burn probabilities occur here—mostly around areas like Camanche Village, south of Jackson, and the junction of Highways 16 and 49. In these flashy fuels, the rate of spread is predicted to be high (20-80 feet per minute). Fortunately, flame lengths in extreme weather generally won't exceed 8 feet. However, due to the high burn probability, the risk to Woodland Plant Species and Safety Protection infrastructure remains high.
- **The Central Zone (Timber-Dominated):** While burn probabilities are slightly lower here, the dense timber creates extreme intensity. Flame lengths are expected to exceed 25 feet in most areas, with passive and active crown fires likely. The Integrated Hazard (IH) is highly variable, but large areas fall into the "Highest" classification, posing severe risks to Woodland Plant Species and Safety Protection infrastructure.
- **The Eastern Zone (Shrub and Forest):** There is a massive area of high burn probability just west of Salt Springs Reservoir. This area combines heavy understory fuels with steep topography. Flame lengths can be expected to exceed 25 feet, resulting in a high risk to Watersheds, Agriculture, and Forest Vegetation.

### *What This Means for Amador County*

Across the entire county, under 97th percentile extreme weather conditions, flame lengths greater than 4 feet may occur across 83% of the area. The areas with the most negative "Overall Risk" scores dictate our top priorities for action (Figures 19-21). To protect areas surrounding structures that would be severely impacted by these fast-moving or high-intensity wildfires, we must implement wildland mitigation measures, including mechanical fuel reduction (like shaded fuel breaks) and follow-up prescribed burning. Closer to home, reducing our overall risk relies heavily on property owners maintaining defensible space guidelines and utilizing fire-resistant building materials to harden their homes against embers and radiant heat.

Wildfire Model Simulations Results

Burn Probability

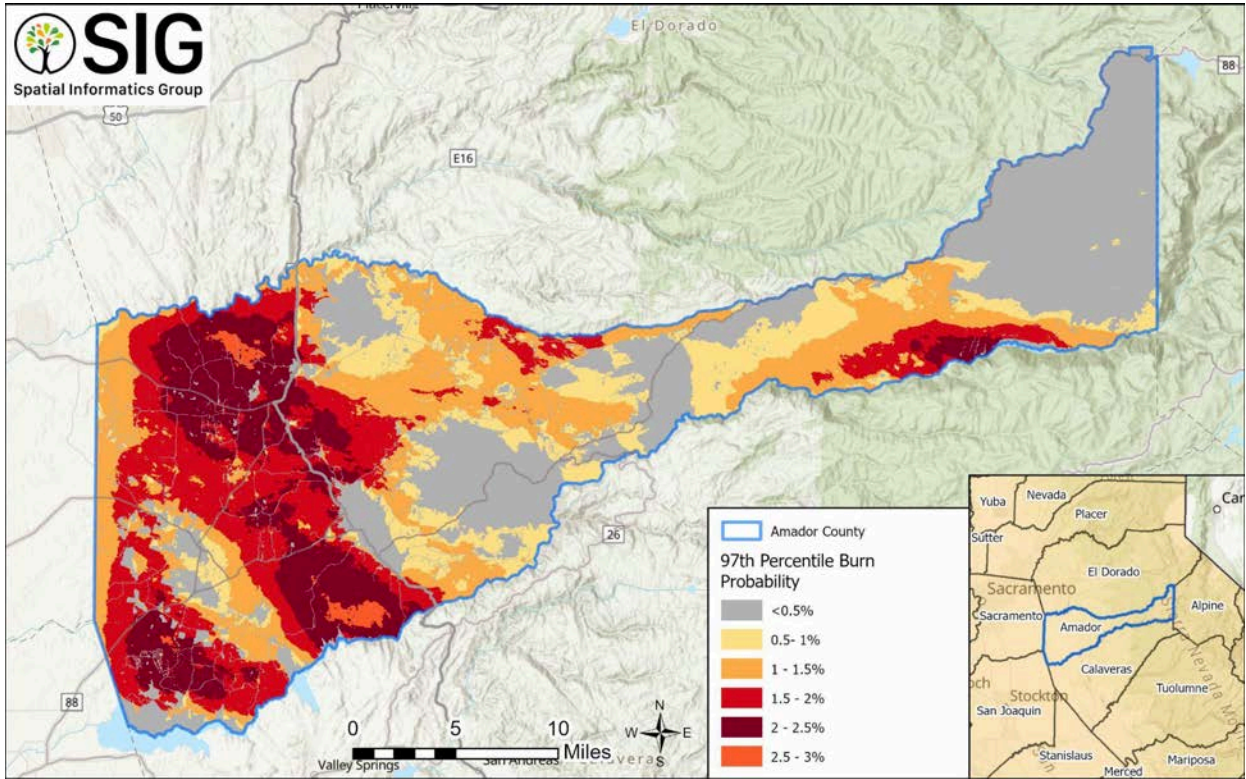
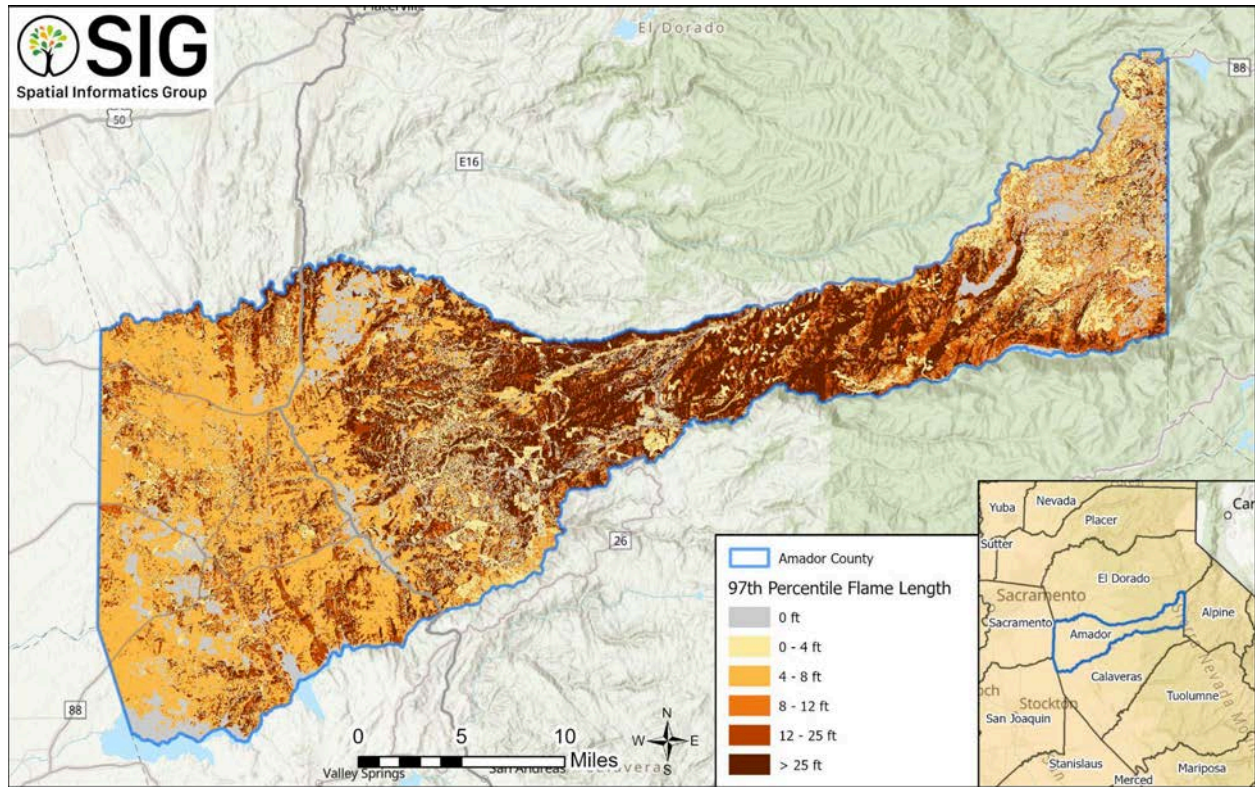


Figure 13. Amador County CWPP 97th Percentile Burn Probability

FlamMap calculates BP by running numerous fire simulations from random ignitions and dividing the number of times each pixel burned by the total number of simulations. The resulting map shows a value between 0 and 1 for each pixel, representing the probability of that pixel burning under the specified conditions (e.g., 8 hour burn duration, 97th percentile weather and fuel moisture conditions) (Figure 13). This output does not provide an indication of the probability of a fire starting but instead provides the probability of whether a pixel burns if a fire were to occur.

The FlamMap landscape burn probability analysis indicated the areas that are most likely to burn in Amador County under 97<sup>th</sup> percentile weather conditions. There are significant areas with high burn probabilities in the western portion of the county with the highest burn probabilities falling along the western side of the Highway 49 corridor.

## Flame Length

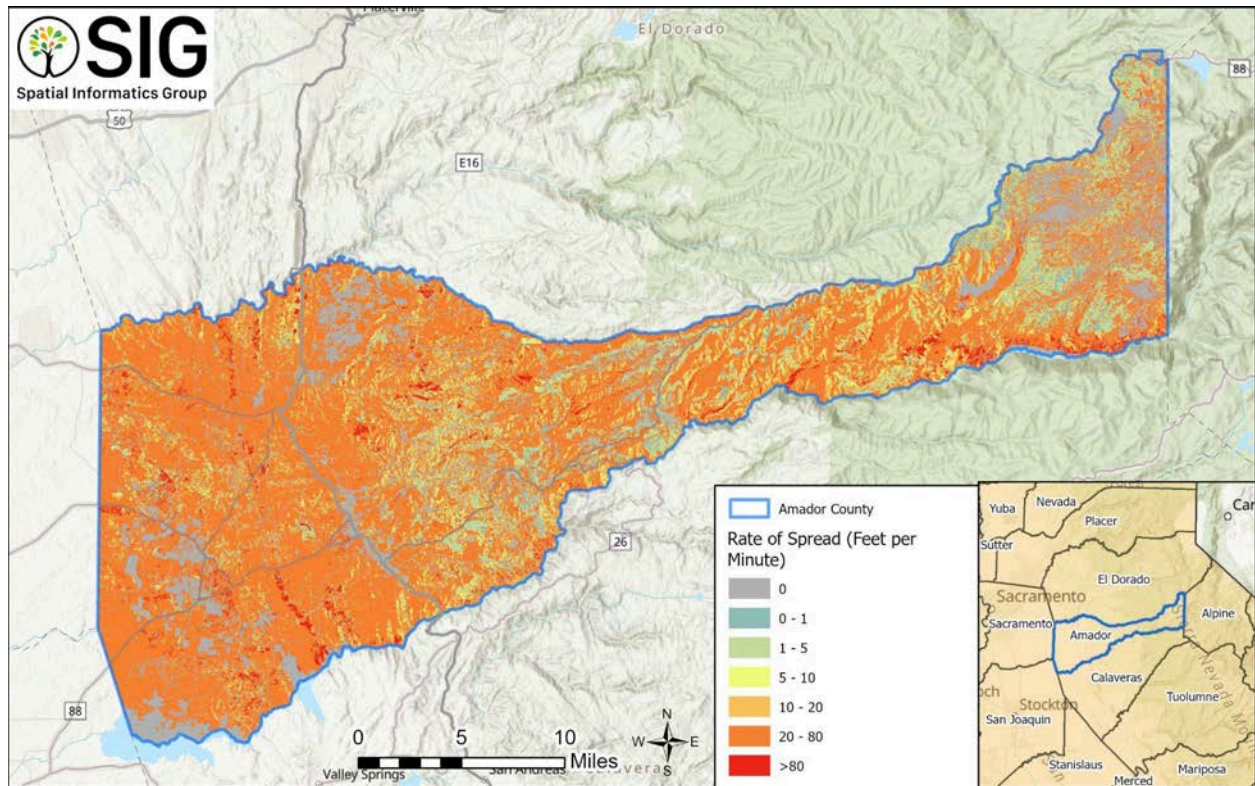


**Figure 14. Amador County CWPP 97th Percentile Flame Length**

Wildfire behavior modeling at Amador County indicated that flame lengths are varied under 97<sup>th</sup> percentile weather conditions (Figure 14). Flame lengths of or greater than 8 feet are too intense for direct attack at the head of a fire with hand tools. Handline cannot be relied upon to hold the fire. Equipment such as dozers, engines, and retardant aircraft can be effective.

Flame lengths may exceed 4 feet over approximately 73% of Amador County under 97<sup>th</sup> percentile conditions. Significant flame lengths are not predicted in the same areas where burn probability was elevated (western zone). Significant flame lengths are predicted in the central zone where timber and shrub fuels predominate.

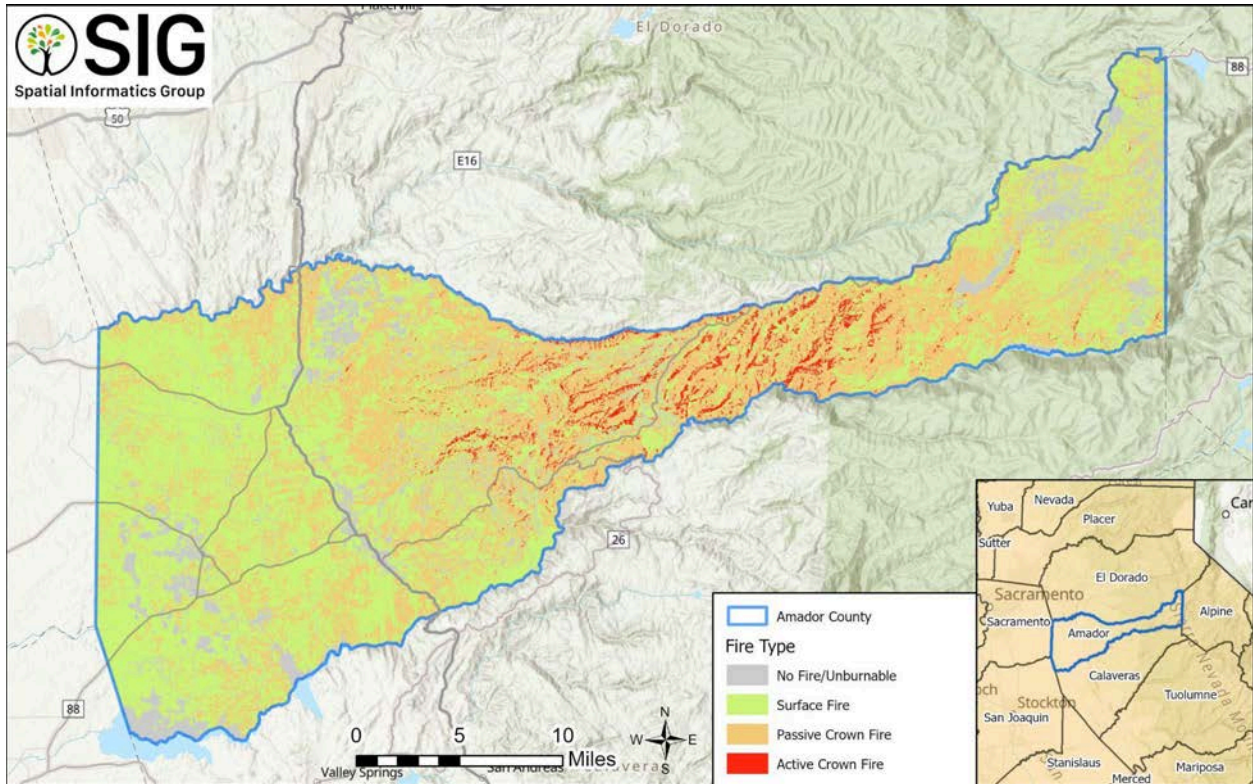
## Rate of Spread



**Figure 15. Amador County CWPP 97th Percentile Rate of Spread (Feet per Minute)**

Generally, higher wind speeds combined with dry fuels drive higher rates of spread, particularly if the fuels are grass or grass-shrub types. Higher rates of spread (> 20 feet per minute) are observed in the western portion of the county where higher wind speeds and flashy fuel types combine (Figure 15). High rates of spread can be seen throughout the rest of the county where topography aligns with the prevailing wind under 97th percentile weather conditions.

## Fire Type



**Figure 16. Amador County CWPP 97th Percentile Fire Type (Crown Fire Activity)**

Fire type is a wildfire simulation output that is divided into four categories: unburned, surface fire, passive crown fire, and active crown fire. Surface fires are considered those burning in surface fuels such as litter, downed woody debris, and low-level living plants (NWCG 2005). Passive crown fires occur when surface fire intensity is sufficient to ignite tree crowns, individually or in groups, but wind speeds are not high enough to propagate fire between trees. Active Crown Fire takes place when surface fire intensity ignites tree crowns and fire spread and intensity in the tree crowns reciprocates, advancing surface fire spread and intensity and being the most difficult type to suppress.

Surface fire and passive crown fire is expected for most areas of the county under 97th percentile weather conditions (Figure 16). Active crown is expected throughout many areas in the central part of the county where heavy fuel loading in dense timber predominates.

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[1] Handline definition: A fire prevention barrier (fireline) constructed by removing burnable organic materials down to mineral soil with hand tools such as shovels, hoes, and rakes.

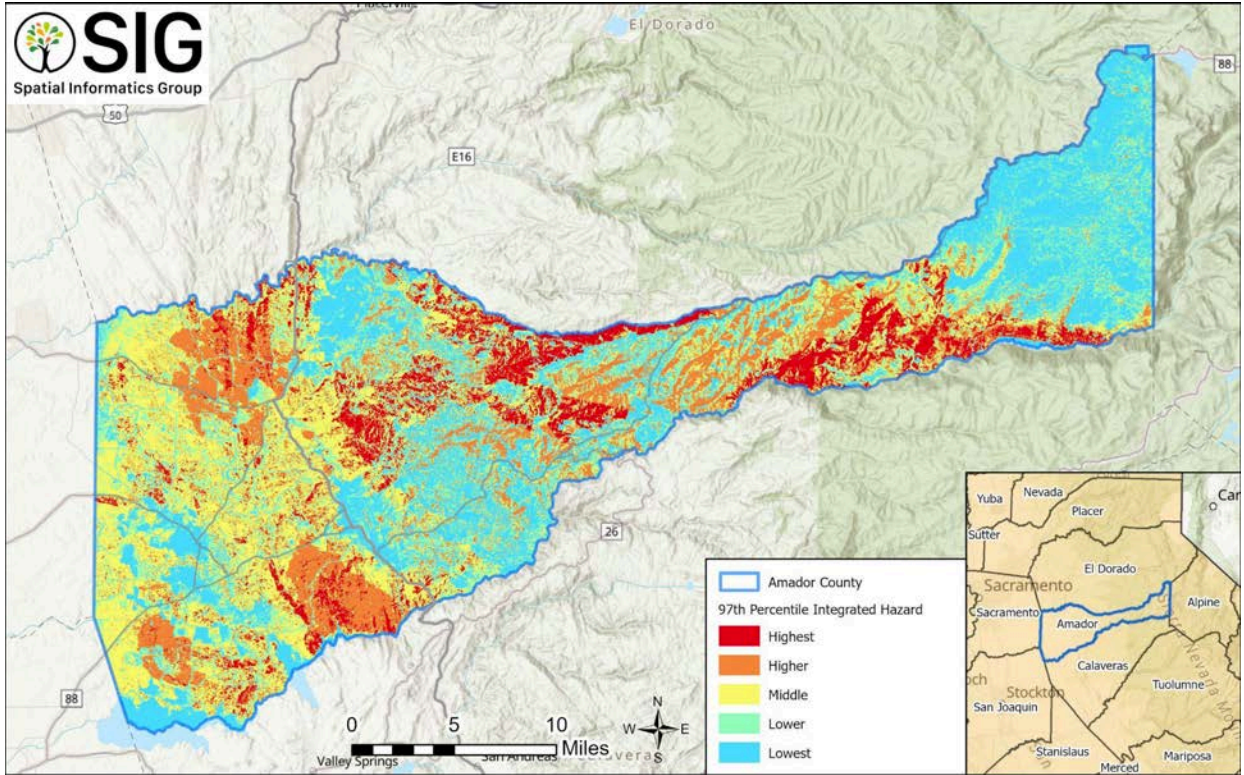
**Integrated Hazard**

Integrated Hazard (IH) combines burn probability and conditional flame length into a single characteristic that can be mapped (IFTDSS 2025). Values of both metrics are binned and classified to create the Integrated Hazard index. Because IH is based on the maximum Burn Probability of an analysis area, results are dynamic and dependent on the specific extent of the wildfire simulation. IH cannot be compared between analysis areas because it is dependent on the maximum results within an analysis area.

Burn Probability at Amador County was binned and classified as a percentage of the maximum value at 20% intervals. CFL was binned and classified in 2 feet flame length increments up to 12 feet. The resulting matrix of classified values (Figure 17) and the resulting Integrated Hazard map for Amador County are shown in Figure 18.

|                                   |                       | <b>Burn Probability Classes</b>    |                                    |                                     |                                     |                                       |
|-----------------------------------|-----------------------|------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
|                                   |                       | <b>Lowest<br/>0-20%<br/>of max</b> | <b>Lower<br/>20-40%<br/>of max</b> | <b>Middle<br/>40-60%<br/>of max</b> | <b>Higher<br/>60-80%<br/>of max</b> | <b>Highest<br/>80-100%<br/>of max</b> |
| <b>Cond. Flame Length Classes</b> | <b>&gt; 12 ft</b>     |                                    |                                    |                                     |                                     |                                       |
|                                   | <b>&gt; 8 - 12 ft</b> |                                    |                                    |                                     |                                     |                                       |
|                                   | <b>&gt; 6 - 8 ft</b>  |                                    |                                    |                                     |                                     |                                       |
|                                   | <b>&gt; 4 - 6 ft</b>  |                                    |                                    |                                     |                                     |                                       |
|                                   | <b>&gt; 2 - 4 ft</b>  |                                    |                                    |                                     |                                     |                                       |
|                                   | <b>&gt; 0 - 2 ft</b>  |                                    |                                    |                                     |                                     |                                       |
|                                   |                       | <b>Lowest Hazard</b>               | <b>Lower Hazard</b>                | <b>Middle Hazard</b>                | <b>Higher Hazard</b>                | <b>Highest Hazard</b>                 |

*Figure 17. Integrated Hazard determination using Conditional Flame Length and Burn Probability (IFTDSS 2025).*



**Figure 18. Amador County CWPP Integrated Hazard**

## Quantitative Wildfire Risk Assessment

To perform the Quantitative Wildfire Risk Assessment (QWRA), Highly Valued Resources and Assets (HVRAs) were identified and assigned Relative Importance (RI) weights and Response Functions (RF). These response functions characterize the sensitivity of each asset to various levels of fire intensity (flame length). By integrating these socio-ecological values with geospatial wildfire simulation outputs—specifically Burn Probability (BP) and Conditional Flame Length (CFL)—we calculated the Expected Net Value Change (eNVC) across the landscape. This comprehensive metric represents the primary measure of wildfire risk, accounting for both the likelihood of a fire event and the magnitude of its potential impact on community assets.

### *High Valued Resources and Assets Characterization*

#### HVRA Identification

To understand our wildfire risk, we first have to define exactly what is at risk. In wildfire planning, the physical, ecological, and social elements we want to protect are called Highly Valued Resources and Assets (HVRAs). These encompass everything from residential neighborhoods and critical water infrastructure to vital wildlife habitats and sacred cultural sites.

#### Identifying Amador County's Assets

To build a complete picture of what matters in Amador County, our technical team (Spatial Informatics Group) utilized advanced mapping data from Vibrant Planet and combined it with extensive input from local stakeholders and residents (Appendix E). We organized these community assets into eight broad categories:

- **Community Assets:** Residential homes, commercial buildings, electrical utilities, and water/wastewater facilities.
- **Safety & Protection:** Communications towers, emergency services, and designated safety zones.
- **Water Resources:** Surface water, broader watersheds, and hydrological features.
- **Biodiversity & Wildlands Health:** Important aquatic and woodland species, forest vegetation, and riparian (riverside) habitats.
- **Ecological Commodities:** Agricultural lands, grazing areas, and commercial forestry.
- **Recreation, Science & Culture:** Parks, recreational infrastructure, cultural resources, and ecological monitoring sites.

#### Relative Importance and Response Functions

##### Ranking

Because we cannot immediately apply fuel reduction treatments to every single acre of the county, we must prioritize our efforts. To accomplish this, the project team developed a survey asking CWPP Working Group members to assign Relative Importance (RI) rankings by evaluating how critical each HVRA group is to protect from wildfire. Recognizing that priorities

change across a heterogeneous landscape, survey responses were grouped by zone to ensure the unique needs of Amador County's diverse communities were accurately captured.

### **Calculating Weighted Importance**

To translate these community priorities into our spatial models, we applied a specific mathematical weighting process. Each HVRA's Relative Importance (RI) value was divided by its corresponding relative extent. Relative extent values were calculated as the area burned in acres of each sub-HVRA relative to the total extent of that sub-HVRA.

This calculation creates a weighting variable used when combining multiple sub-HVRAs into an estimated weighted Net Value Change (NVC). This critical step allocates importance evenly across an HVRA's area, which helps avoid overestimating the impact of highly widespread sub-HVRAs when summarizing our final risk results. Furthermore, the scores generated from the RI survey can also be used in Vibrant Planet's 'Emphasize Objectives' weighting sliders for future scenario planning.

### **Determining Asset Vulnerability**

Beyond simply ranking importance, we must also evaluate how these assets react to fire. The assignment of sub-HVRA response functions (RF)—which dictate an asset's vulnerability to different wildfire intensity classes—was provided by Vibrant Planet alongside expert opinion. As recommended by the foundational QWRA methodology (Scott et al., 2013), flame length was utilized as a proxy for wildfire intensity to determine these response functions.

By combining these Relative Importance weights and Response Functions, our final risk assessment doesn't just show where fires will burn, but mathematically highlights the specific areas where fire threatens the assets our community values most.

## *Risk Assessment*

### **Exposure Analysis**

Knowing where a fire might burn is only part of the assessment. To truly measure our risk, we need to understand exactly what happens when those flames interact with our homes, infrastructure, and natural resources. This final phase of our risk assessment is broken into two parts: **Exposure** (what gets hit) and **Effects** (how bad the damage is).

When we overlay our simulated wildfire maps onto our community asset maps, we look at the types of fire our assets will likely face (Tables 4-6). Not all fires are created equal:

- **Surface Fires:** These burn through grass, fallen leaves, and low shrubs. They are generally easier to fight and are common in the western, grass-dominated areas of the county.
- **Crown Fires:** These occur when fire climbs into the tree canopy and spreads from treetop to treetop . These fires are extremely difficult to suppress, produce dangerous

flame lengths, and are a significant threat in the heavily forested Central and Eastern zones.

Fire suppression for passive and active crown fires is considered the most difficult. A considerable (>50%) amount of passive and active crown fire is possible in Amador County. However, significantly less potential for active crown fire was identified under the modeled weather conditions

**Table 4. Summary of Fire Type Exposure on Amador County - West**

| <b>HVRA</b>                  | <b>Sub-HVRA</b>                           | Acres Burned | % Unburned | % Surface | % Passive | % Active |
|------------------------------|-------------------------------------------|--------------|------------|-----------|-----------|----------|
| <b>Assets</b>                |                                           |              |            |           |           |          |
|                              | Structures                                | 4,660        | 43         | 49        | 7         | 0        |
|                              | Utilities                                 | 4,185        | 25         | 60        | 15        | 0        |
| <b>Biodiversity</b>          |                                           |              |            |           |           |          |
|                              | Aquatic/<br>Riparian<br>Animal<br>Species | 4,947        | 11         | 83        | 6         | 0        |
|                              | Woodland<br>Plant Species                 | 3,019        | 3          | 25        | 72        | 0.5      |
| <b>Ecological Commodity</b>  |                                           |              |            |           |           |          |
|                              | Agriculture                               | 132,249      | 7          | 70        | 23        | 0        |
|                              | Forestry                                  | NA           | -          | -         | -         | -        |
| <b>Recreation</b>            |                                           |              |            |           |           |          |
|                              | Recreation<br>Areas                       | 1,846        | 30         | 65        | 5         | 0        |
|                              | Recreation<br>Infrastructure              | NA           | -          | -         | -         | -        |
| <b>Safety</b>                |                                           |              |            |           |           |          |
|                              | Communicati<br>ons                        | 39           | 23         | 62        | 15        | 0        |
|                              | Protection                                | 89,985       | 15         | 65        | 20        | 0        |
|                              | Safety Zones                              | 10,942       | 28         | 60        | 12        | 0        |
|                              | Services                                  | 65           | 40         | 51        | 9         | 0        |
| <b>Science &amp; Culture</b> |                                           |              |            |           |           |          |
|                              | Cultural<br>Resources                     | 1,158        | 7          | 27        | 65        | 0.1      |
|                              | Monitoring                                | 6            | 10         | 67        | 23        | 0        |
| <b>Water</b>                 |                                           |              |            |           |           |          |
|                              | Hydro-geomo<br>rphology                   | 3,125        | 3          | 42        | 55        | 0.5      |
|                              | Surface<br>Water                          | 5,378        | 53         | 37        | 10        | 0        |
|                              | Watershed                                 | 17,909       | 24         | 53        | 23        | 0        |
| <b>Wildlands Health</b>      |                                           |              |            |           |           |          |
|                              | Forest<br>Vegetation                      | 16,097       | 6          | 47        | 47        | 0.1      |
|                              | Riparian<br>Vegetation                    | 83           | 26         | 66        | 8         | 0        |

**Table 5. Summary of Fire Type Exposure on Amador County - Central**

| <b>HVRA</b>                  | <b>Sub-HVRA</b>                           | Acres Burned | % Unburned | % Surface | % Passive | % Active |
|------------------------------|-------------------------------------------|--------------|------------|-----------|-----------|----------|
| <b>Assets</b>                |                                           |              |            |           |           |          |
|                              | Structures                                | 8,498        | 27         | 43        | 29        | 1        |
|                              | Utilities                                 | 4,537        | 19         | 38        | 40        | 3        |
| <b>Biodiversity</b>          |                                           |              |            |           |           |          |
|                              | Aquatic/<br>Riparian<br>Animal<br>Species | 869          | 13         | 72        | 15        | 0        |
|                              | Woodland<br>Plant Species                 | 16,519       | 4          | 20        | 67        | 9        |
| <b>Ecological Commodity</b>  |                                           |              |            |           |           |          |
|                              | Agriculture                               | 72,325       | 4          | 37        | 53        | 6        |
|                              | Forestry                                  | 2,448        | 7          | 39        | 48        | 6        |
| <b>Recreation</b>            |                                           |              |            |           |           |          |
|                              | Recreation<br>Areas                       | 0.2          | 83         | 0         | 17        | 0        |
|                              | Recreation<br>Infrastructure              | 48           | 7          | 91        | 2         | 0        |
| <b>Safety</b>                |                                           |              |            |           |           |          |
|                              | Communicati<br>ons                        | 47           | 26         | 41        | 32        | 1        |
|                              | Protection                                | 103,924      | 8          | 36        | 51        | 5        |
|                              | Safety Zones                              | 10,285       | 22         | 37        | 38        | 3        |
|                              | Services                                  | 63           | 27         | 37        | 36        | 1        |
| <b>Science &amp; Culture</b> |                                           |              |            |           |           |          |
|                              | Cultural<br>Resources                     | 8,432        | 7          | 22        | 65        | 6        |
|                              | Monitoring                                | 1            | 38         | 62        | 0         | 0        |
| <b>Water</b>                 |                                           |              |            |           |           |          |
|                              | Hydro-geomo<br>rphology                   | 23,692       | 1          | 24        | 59        | 16       |
|                              | Surface<br>Water                          | 5,649        | 14         | 26        | 50        | 10       |
|                              | Watershed                                 | 40,511       | 4          | 27        | 59        | 10       |
| <b>Wildlands Health</b>      |                                           |              |            |           |           |          |
|                              | Forest<br>Vegetation                      | 77,632       | 7          | 25        | 59        | 9        |
|                              | Riparian<br>Vegetation                    | 12           | 26         | 33        | 40        | 1        |

**Table 6. Summary of Fire Type Exposure on Amador County - East**

| <b>HVRA</b>                  | <b>Sub-HVRA</b>                           | Acres Burned | % Unburned | % Surface | % Passive | % Active |
|------------------------------|-------------------------------------------|--------------|------------|-----------|-----------|----------|
| <b>Assets</b>                |                                           |              |            |           |           |          |
|                              | Structures                                | 230          | 29         | 52        | 19        | 0        |
|                              | Utilities                                 | 799          | 13         | 58        | 29        | 0.2      |
| <b>Biodiversity</b>          |                                           |              |            |           |           |          |
|                              | Aquatic/<br>Riparian<br>Animal<br>Species | 737          | 12         | 68        | 20        | 0        |
|                              | Woodland<br>Plant Species                 | 2,885        | 0          | 30        | 68        | 2        |
| <b>Ecological Commodity</b>  |                                           |              |            |           |           |          |
|                              | Agriculture                               | 49,779       | 15         | 43        | 41        | 1        |
|                              | Forestry                                  | 10,739       | 5          | 48        | 47        | 0.5      |
| <b>Recreation</b>            |                                           |              |            |           |           |          |
|                              | Recreation<br>Areas                       | 474          | 11         | 50        | 39        | 0        |
|                              | Recreation<br>Infrastructure              | 2,448        | 17         | 47        | 36        | 0.3      |
| <b>Safety</b>                |                                           |              |            |           |           |          |
|                              | Communicati<br>ons                        | 11           | 36         | 43        | 21        | 0        |
|                              | Protection                                | 14,534       | 17         | 59        | 23        | 1        |
|                              | Safety Zones                              | 2,399        | 17         | 59        | 23        | 1        |
|                              | Services                                  | NA           | -          | -         | -         | -        |
| <b>Science &amp; Culture</b> |                                           |              |            |           |           |          |
|                              | Cultural<br>Resources                     | 284          | 0          | 46        | 54        | 1        |
|                              | Monitoring                                | 4            | 51         | 28        | 21        | 0        |
| <b>Water</b>                 |                                           |              |            |           |           |          |
|                              | Hydro-geomo<br>rphology                   | 7,438        | 4          | 41        | 54        | 1        |
|                              | Surface<br>Water                          | 4,687        | 35         | 37        | 28        | 1        |
|                              | Watershed                                 | 60,098       | 15         | 44        | 41        | 1        |
| <b>Wildlands Health</b>      |                                           |              |            |           |           |          |
|                              | Forest<br>Vegetation                      | 56,555       | 8          | 46        | 45        | 1        |
|                              | Riparian<br>Vegetation                    | 167          | 22         | 49        | 29        | 0        |

To understand our exposure, we look at three specific metrics generated by our fire modeling (Tables 7-9):

- **Mean Flame Length (FL):** This represents the near-maximum, worst-case fire intensity. In wildland settings, flame lengths above 4 feet indicate that effective fire suppression may require mechanized resources (like dozers) instead of hand crews. Modeled results show many sub-HVRAs in Amador County are expected to experience mean flame lengths above this 4-foot threshold.
- **Conditional Flame Length (CFL):** This is the estimated mean flame length for all modeled fires that burn a given point. CFL values are typically lower than Mean FL because CFL accounts for the most likely fire spread direction (e.g., flanking or backing fires, rather than just worst-case head fires). Within the county, seven sub-HVRAs are expected to experience a mean CFL above 4 feet. Note: CFL is a primary input for generating our Integrated Hazard maps.
- **Conditional Burn Probability (CBP):** This represents the relative probability of any point burning if a fire starts somewhere on the landscape under our modeled weather conditions. Unsurprisingly, the highest mean CBP values in Amador County are found within our Biodiversity, Ecological Commodity, and Wildlands Health assets due to their dense forested composition.

Our analysis shows that under extreme weather conditions, the majority of the county could experience flame lengths over 4 feet, which is generally the limit for firefighters to safely attack a fire directly with hand tools.

**Table 7. Summary of Exposure on Amador County - West**

| <b>HVRA</b>                  | <b>Sub-HVRA</b>                 | Mean FL | Mean CFL | Mean CBP |
|------------------------------|---------------------------------|---------|----------|----------|
| <b>Assets</b>                |                                 |         |          |          |
|                              | Structures                      | 4       | 3        | 0.83%    |
|                              | Utilities                       | 8       | 4        | 1.06%    |
| <b>Biodiversity</b>          |                                 |         |          |          |
|                              | Aquatic/Riparian Animal Species | 7       | 5        | 1.51%    |
|                              | Woodland Plant Species          | 26      | 10       | 1.50%    |
| <b>Ecological Commodity</b>  |                                 |         |          |          |
|                              | Agriculture                     | 10      | 6        | 1.65%    |
|                              | Forestry                        | -       | -        | -        |
| <b>Recreation</b>            |                                 |         |          |          |
|                              | Recreation Areas                | 5       | 4        | 1.23     |
|                              | Recreation Infrastructure       | -       | -        | -        |
| <b>Safety</b>                |                                 |         |          |          |
|                              | Communications                  | 7       | 5        | 1.15%    |
|                              | Protection                      | 9       | 5        | 1.14%    |
|                              | Safety Zones                    | 7       | 4        | 1.18%    |
|                              | Services                        | 5       | 3        | 0.77%    |
| <b>Science &amp; Culture</b> |                                 |         |          |          |
|                              | Cultural Resources              | 24      | 9        | 1.26%    |
|                              | Monitoring                      | 11      | 5        | 1.39%    |
| <b>Water</b>                 |                                 |         |          |          |
|                              | Hydro-geomorphology             | 22      | 10       | 1.82%    |
|                              | Surface Water                   | 5       | 3        | 0.73%    |
|                              | Watershed                       | 9       | 5        | 1.47%    |
| <b>Wildlands Health</b>      |                                 |         |          |          |
|                              | Forest Vegetation               | 16      | 7        | 1.60%    |
|                              | Riparian Vegetation             | 5       | 3        | 0.63%    |

**Table 8. Summary of Exposure on Amador County - Central**

| HVRA                         | Sub-HVRA                        | Mean FL | Mean CFL | Mean CBP |
|------------------------------|---------------------------------|---------|----------|----------|
| <b>Assets</b>                |                                 |         |          |          |
|                              | Structures                      | 12      | 5        | 0.40%    |
|                              | Utilities                       | 19      | 6        | 0.40%    |
| <b>Biodiversity</b>          |                                 |         |          |          |
|                              | Aquatic/Riparian Animal Species | 8       | 5        | 0.81%    |
|                              | Woodland Plant Species          | 38      | 12       | 0.84%    |
| <b>Ecological Commodity</b>  |                                 |         |          |          |
|                              | Agriculture                     | 28      | 10       | 0.88%    |
|                              | Forestry                        | 22      | 9        | 0.82%    |
| <b>Recreation</b>            |                                 |         |          |          |
|                              | Recreation Areas                | 4       | 1        | 0.02%    |
|                              | Recreation Infrastructure       | 2       | 2        | 0.09%    |
| <b>Safety</b>                |                                 |         |          |          |
|                              | Communications                  | 13      | 5        | 0.47%    |
|                              | Protection                      | 26      | 8        | 0.78%    |
|                              | Safety Zones                    | 19      | 6        | 0.61%    |
|                              | Services                        | 14      | 6        | 0.49%    |
| <b>Science &amp; Culture</b> |                                 |         |          |          |
|                              | Cultural Resources              | 33      | 11       | 0.75%    |
|                              | Monitoring                      | 5       | 3        | 0.35%    |
| <b>Water</b>                 |                                 |         |          |          |
|                              | Hydro-geomorphology             | 43      | 13       | 0.88%    |
|                              | Surface Water                   | 34      | 10       | 0.69%    |
|                              | Watershed                       | 33      | 11       | 0.71%    |
| <b>Wildlands Health</b>      |                                 |         |          |          |
|                              | Forest Vegetation               | 35      | 11       | 0.73%    |
|                              | Riparian Vegetation             | 15      | 7        | 0.63%    |

**Table 9. Summary of Exposure on Amador County - East**

| HVRA                         | Sub-HVRA                        | Mean FL | Mean CFL | Mean CBP |
|------------------------------|---------------------------------|---------|----------|----------|
| <b>Assets</b>                |                                 |         |          |          |
|                              | Structures                      | 5       | 3        | 0.20%    |
|                              | Utilities                       | 11      | 6        | 1.14%    |
| <b>Biodiversity</b>          |                                 |         |          |          |
|                              | Aquatic/Riparian Animal Species | 8       | 4        | 0.16%    |
|                              | Woodland Plant Species          | 24      | 11       | 1.41%    |
| <b>Ecological Commodity</b>  |                                 |         |          |          |
|                              | Agriculture                     | 14      | 6        | 0.54%    |
|                              | Forestry                        | 15      | 8        | 0.74%    |
| <b>Recreation</b>            |                                 |         |          |          |
|                              | Recreation Areas                | 10      | 5        | 0.20%    |
|                              | Recreation Infrastructure       | 11      | 5        | 0.30%    |
| <b>Safety</b>                |                                 |         |          |          |
|                              | Communications                  | 6       | 3        | 0.34%    |
|                              | Protection                      | 12      | 5        | 0.27%    |
|                              | Safety Zones                    | 9       | 4        | 0.27%    |
|                              | Services                        | -       | -        | -        |
| <b>Science &amp; Culture</b> |                                 |         |          |          |
|                              | Cultural Resources              | 19      | 8        | 1.63%    |
|                              | Monitoring                      | 5       | 3        | 0.89%    |
| <b>Water</b>                 |                                 |         |          |          |
|                              | Hydro-geomorphology             | 18      | 9        | 1.24%    |
|                              | Surface Water                   | 11      | 5        | 0.48%    |
|                              | Watershed                       | 14      | 6        | 0.59%    |
| <b>Wildlands Health</b>      |                                 |         |          |          |
|                              | Forest Vegetation               | 15      | 8        | 0.55%    |
|                              | Riparian Vegetation             | 10      | 4        | 0.11%    |

## Effects Analysis

Once we determine that an asset is exposed to fire, the final step in our risk assessment is to calculate the expected outcome. We measure this using a metric called Net Value Change (NVC).

To calculate NVC, we must acknowledge a complex truth: wildfire is not always a bad thing. For certain fire-adapted landscapes in Amador County, low-intensity fire can actually be healthy, clearing out dead brush and promoting new ecological growth. Therefore, our NVC score evaluates the overall response by weighing both the Benefits (positive value change) and the Threats (negative value change).

By combining the likelihood of a fire, the intensity of the flames, and the specific vulnerability of the asset, we generate an "Overall Risk" score for every acre of the landscape (Tables 10-12).

**Table 10. Summary of Relative Wildfire Benefit (Positive Value Change), Threat (Negative Value Change), and Overall Risk (NVC) for each sub-HVRA - Amador County - West**

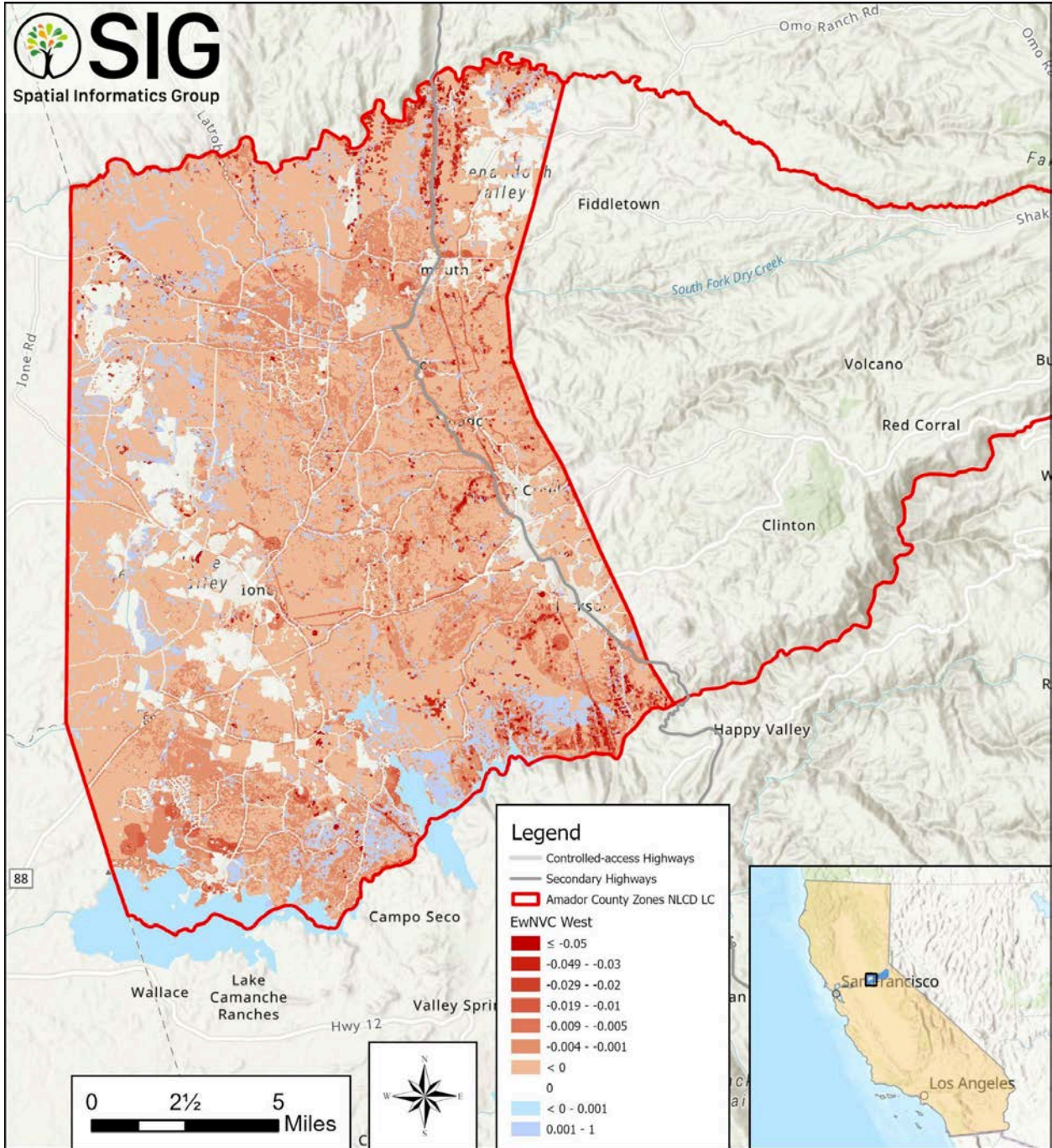
| HVRA                         | Sub-HVRA                        | Rel. Benefit | Rel. Threat | Risk |
|------------------------------|---------------------------------|--------------|-------------|------|
| <b>Assets</b>                |                                 |              |             |      |
|                              | Structures                      | 0.1          | -8          | -8   |
|                              | Utilities                       | 0.1          | -12         | -12  |
| <b>Biodiversity</b>          |                                 |              |             |      |
|                              | Aquatic/Riparian Animal Species | 10           | -4          | 6    |
|                              | Woodland Plant Species          | 3            | -36         | -33  |
| <b>Ecological Commodity</b>  |                                 |              |             |      |
|                              | Agriculture                     | 13           | -100        | -87  |
|                              | Forestry                        | -            | -           | -    |
| <b>Recreation</b>            |                                 |              |             |      |
|                              | Recreation Areas                | 0.1          | -3          | -2   |
|                              | Recreation Infrastructure       | -            | -           | -    |
| <b>Safety</b>                |                                 |              |             |      |
|                              | Communications                  | 0            | -4          | -4   |
|                              | Protection                      | 8            | -86         | -78  |
|                              | Safety Zones                    | 1            | -12         | -11  |
|                              | Services                        | 0            | -7          | -7   |
| <b>Science &amp; Culture</b> |                                 |              |             |      |
|                              | Cultural Resources              | 1            | -19         | -18  |
|                              | Monitoring                      | 0            | -9          | -9   |
| <b>Water</b>                 |                                 |              |             |      |
|                              | Hydro-geomorphology             | 0.2          | -21         | -21  |
|                              | Surface Water                   | 1            | -8          | -7   |
|                              | Watershed                       | 2            | -26         | -24  |
| <b>Wildlands Health</b>      |                                 |              |             |      |
|                              | Forest Vegetation               | 2            | -26         | -24  |
|                              | Riparian Vegetation             | 0            | -4          | -4   |

**Table 11. Summary of Relative Wildfire Benefit (Positive Value Change), Threat (Negative Value Change), and Overall Risk (NVC) for each sub-HVRA - Amador County - Central**

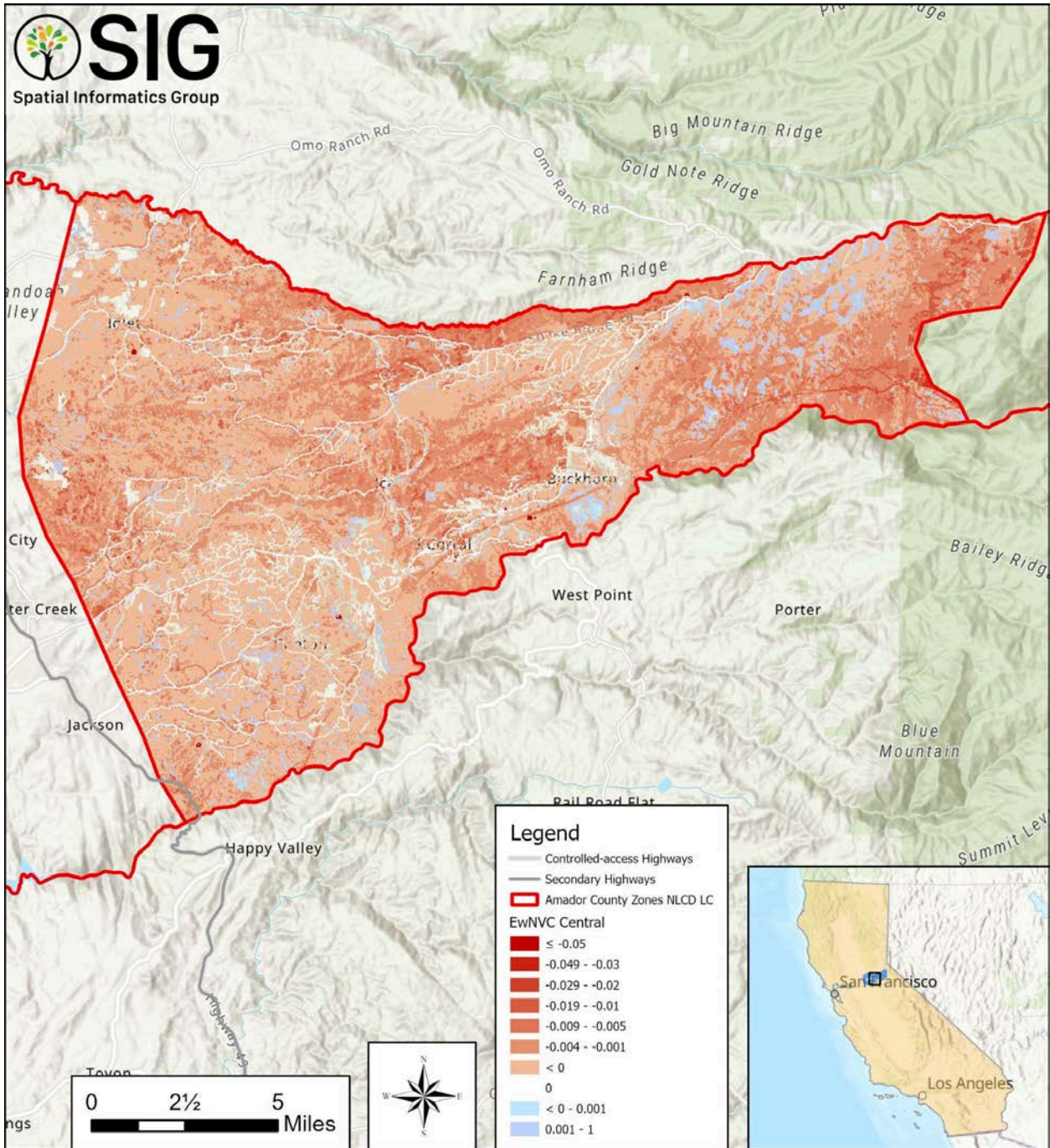
| HVRA                         | Sub-HVRA                        | Rel. Benefit | Rel. Threat | Risk |
|------------------------------|---------------------------------|--------------|-------------|------|
| <b>Assets</b>                |                                 |              |             |      |
|                              | Structures                      | 0.2          | -10         | -9   |
|                              | Utilities                       | 0.1          | -9          | -9   |
| <b>Biodiversity</b>          |                                 |              |             |      |
|                              | Aquatic/Riparian Animal Species | 5            | -10         | -6   |
|                              | Woodland Plant Species          | 1            | -38         | -37  |
| <b>Ecological Commodity</b>  |                                 |              |             |      |
|                              | Agriculture                     | 5            | -78         | -73  |
|                              | Forestry                        | 0            | -10         | -10  |
| <b>Recreation</b>            |                                 |              |             |      |
|                              | Recreation Areas                | 0            | 0           | 0    |
|                              | Recreation Infrastructure       | 0            | 0           | 0    |
| <b>Safety</b>                |                                 |              |             |      |
|                              | Communications                  | 0            | -5          | -5   |
|                              | Protection                      | 5            | -99         | -94  |
|                              | Safety Zones                    | 1            | -17         | -16  |
|                              | Services                        | 0            | -11         | -11  |
| <b>Science &amp; Culture</b> |                                 |              |             |      |
|                              | Cultural Resources              | 1            | -23         | -22  |
|                              | Monitoring                      | 0            | -2          | -2   |
| <b>Water</b>                 |                                 |              |             |      |
|                              | Hydro-geomorphology             | 0.3          | -41         | -41  |
|                              | Surface Water                   | 0.3          | -16         | -16  |
|                              | Watershed                       | 1            | -57         | -57  |
| <b>Wildlands Health</b>      |                                 |              |             |      |
|                              | Forest Vegetation               | 2            | -100        | -98  |
|                              | Riparian Vegetation             | 0            | -10         | -10  |

**Table 12. Summary of Relative Wildfire Benefit (Positive Value Change), Threat (Negative Value Change), and Overall Risk (NVC) for each sub-HVRA - Amador County - East**

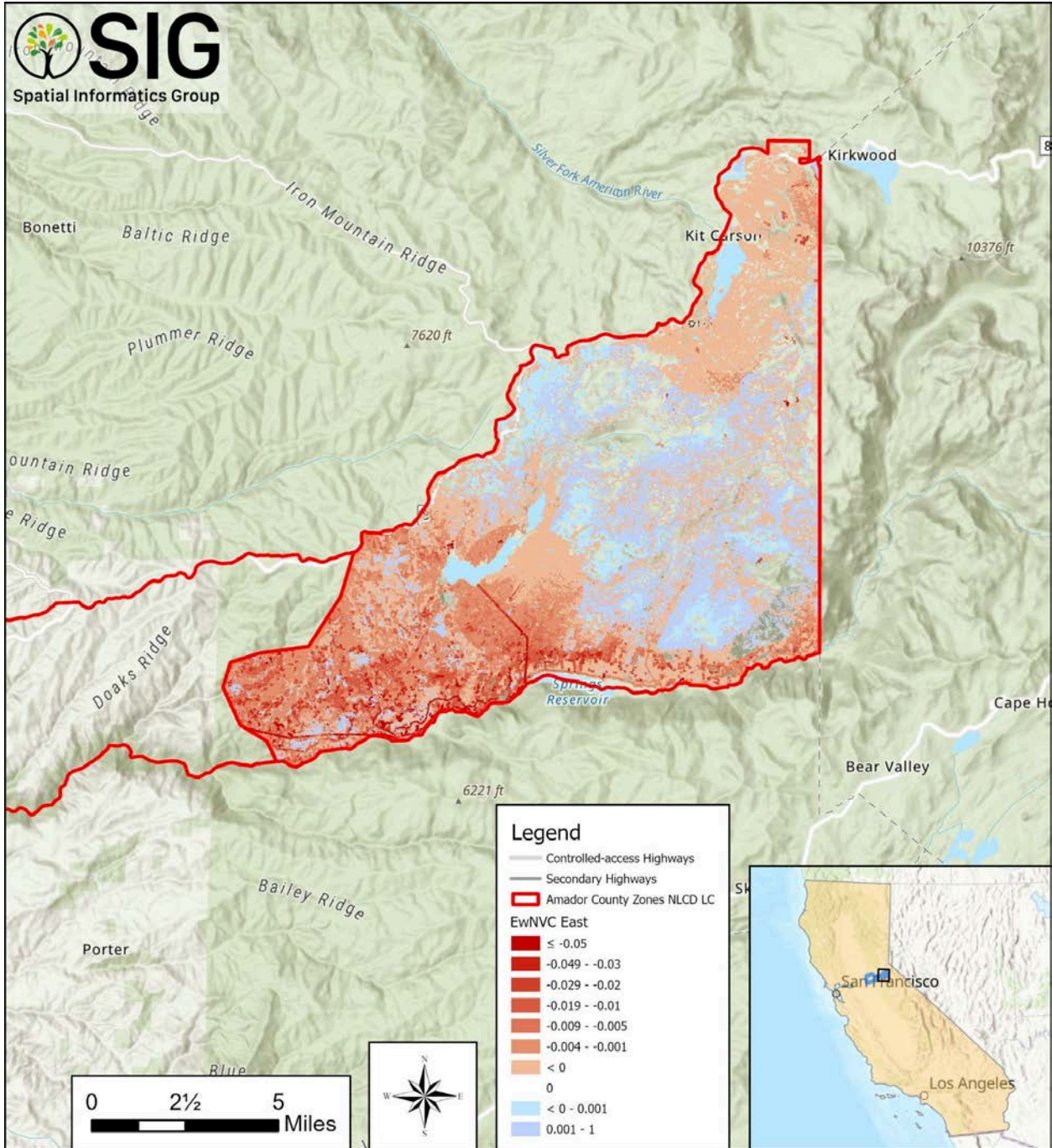
| HVRA                         | Sub-HVRA                        | Rel. Benefit | Rel. Threat | Risk |
|------------------------------|---------------------------------|--------------|-------------|------|
| <b>Assets</b>                |                                 |              |             |      |
|                              | Structures                      | 0            | -2          | -2   |
|                              | Utilities                       | 0            | -20         | -20  |
| <b>Biodiversity</b>          |                                 |              |             |      |
|                              | Aquatic/Riparian Animal Species | 1            | -1          | -0.4 |
|                              | Woodland Plant Species          | 2            | -41         | -39  |
| <b>Ecological Commodity</b>  |                                 |              |             |      |
|                              | Agriculture                     | 3            | -77         | -74  |
|                              | Forestry                        | 1            | -28         | -27  |
| <b>Recreation</b>            |                                 |              |             |      |
|                              | Recreation Areas                | 0            | -0.4        | -0.4 |
|                              | Recreation Infrastructure       | 0.1          | -2          | -2   |
| <b>Safety</b>                |                                 |              |             |      |
|                              | Communications                  | 0            | -2          | -2   |
|                              | Protection                      | 0.2          | -12         | -11  |
|                              | Safety Zones                    | 0.4          | -21         | -20  |
|                              | Services                        | -            | -           | -    |
| <b>Science &amp; Culture</b> |                                 |              |             |      |
|                              | Cultural Resources              | 0.5          | -21         | -21  |
|                              | Monitoring                      | 0            | -8          | -8   |
| <b>Water</b>                 |                                 |              |             |      |
|                              | Hydro-geomorphology             | 0.5          | -33         | -33  |
|                              | Surface Water                   | 0.3          | -16         | -15  |
|                              | Watershed                       | 3            | -100        | -97  |
| <b>Wildlands Health</b>      |                                 |              |             |      |
|                              | Forest Vegetation               | 3            | -76         | -73  |
|                              | Riparian Vegetation             | 0            | -1          | -1   |



**Figure 19. Amador County CWPP Expected Weighted Net Value Change for High Value Resources and Assets - West Zone**



**Figure 20. Amador County CWPP Expected Weighted Net Value Change for High Value Resources and Assets - Central Zone**



**Figure 21. Amador County CWPP Expected Weighted Net Value Change for High Value Resources and Assets - East Zone**

## Action Plan

The Action Plan is a set of concrete and measurable activities that agencies, organizations, and individuals can take—often collaboratively—to meet the Goals and Objectives of the CWPP. These activities are designed to be consistent with other local and regional plans while addressing the needs identified during the CWPP process to improve wildfire protection within Amador County.

The following Amador County CWPP Action Plan summarizes and integrates the information and findings from the CWPP process to identify specific projects, programs, and other implementation mechanisms that can help achieve the CWPP goals and objectives. The Action Plan includes actions related to landscape management and prioritized fuel reduction treatments, reducing structural ignitability, and other hazard- and risk-reduction measures within the planning area.

Table 13 is organized using two complementary frameworks. Its overall structure follows the CAL FIRE CWPP Toolkit action-planning format, which groups actions under broader implementation headings and related objectives. The Plan Goal column separately identifies which of the six overarching Amador County CWPP plan goals described above in this report (p.17) each action most directly supports. Because many actions support more than one of the six overarching CWPP plan goals, the Plan Goal column lists up to three goals for each action in descending order from most to less directly applicable. The Action Plan also identifies lead agencies responsible for each action, implementation timeframes, resource needs, and metrics for tracking progress and outcomes.

**Table 13. Amador County CWPP Action Plan**

| CWPP Action Plan                                                                                |                    |                  |                                                                                                                                                                                                                                                 |                                                                                                                            |           |
|-------------------------------------------------------------------------------------------------|--------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------|
| Action                                                                                          | Lead(s)            | Timeframe        | Resources Required                                                                                                                                                                                                                              | Metric for Success                                                                                                         | Plan Goal |
| <b>GOAL 1: Reduce the potential for catastrophic wildfires</b>                                  |                    |                  |                                                                                                                                                                                                                                                 |                                                                                                                            |           |
| <b>Objective 1.1: Develop interagency collaboration for pre-fire planning and fire response</b> |                    |                  |                                                                                                                                                                                                                                                 |                                                                                                                            |           |
| Coordinate on cross-boundary wildfire mitigation and resilience projects                        | AFSC               | 2026 and ongoing | County coordinator facilitates collaborative planning among local, state and federal agencies. CAFSC County Coordinator Grant. SNC RFFCP grant. Participating stakeholder agency staff time to prepare for, attend and follow up with meetings. | Number of agencies represented at quarterly (2026-2027) then annual (2028 and beyond) Amador County Wildfire Collaborators | 3, 6, 4   |
| Emergency Water Storage &                                                                       | OES, AWA, ACEH and | 2031             | FEMA Hazard Mitigation Grant Program (HMPG), FEMA Building                                                                                                                                                                                      | See LHMP 2025, Amador County Planning Area Mitigation Actions, Action 7.                                                   | 2, 5, 1   |

| CWPP Action Plan                                                                                                          |                                |                 |                                                                                                                                                                                                                                            |                                                                                                                                              |           |
|---------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Action                                                                                                                    | Lead(s)                        | Timeframe       | Resources Required                                                                                                                                                                                                                         | Metric for Success                                                                                                                           | Plan Goal |
| Hauling Infrastructure Project                                                                                            | others                         |                 | Resilient Infrastructure & Communities (BRIC), California Department of Water Resources Grants, California Climate Resilience Program, State Water Resources Control Board Emergency Drinking Water Funds, USDA Rural Development Programs |                                                                                                                                              |           |
| Ensure accurate fire hydrant mapping                                                                                      | All local fire agencies, ACPDW | 2028            | GIS capacity through staff and/or consultant. Fire department staff time to compile and verify data.                                                                                                                                       | Complete and accurate fire hydrant map for the County, for each City and select additional unincorporated population centers                 | 2, 4, 5   |
| Establish and Fund a Full-Time Geographic Information Systems (GIS) position for Hazard Mitigation and Emergency Planning | ACPD, ACITD                    | 2029            | FEMA Hazard Mitigation Grant Program (HMPG), Building Resilient Infrastructure & Communities Grant (BRIC), State Homeland Security Program (SHSP), County General Fund                                                                     | See LHMP 2025, Amador County Planning Area Mitigation Actions, Action 4; aligns with 2025 Strategic Fire Plan Amador- El Dorado Unit, p. 95. | 4, 3, 6   |
| Countywide wildfire resiliency coordination GIS mapping project to support fuels reduction efforts                        | AFSC, ACPD, ACITD              | 2028            | SNC RFFCP. CAFSC County Coordinator Grant. County General Fund.                                                                                                                                                                            | Wildfire resiliency project information consolidated, verified and made publicly viewable.                                                   | 4, 3, 6   |
| Enhance and Harden Cellular and Repeater Communications                                                                   | OES, All local fire agencies,  | 2031 and beyond | FEMA Hazard Mitigation Grant Program (HMGP), FEMA Building Resilient Infrastructure and                                                                                                                                                    | See Amador County LHMP 2025, Amador County Planning Area Mitigation Actions, Action 5.                                                       | 2, 5, 1   |

| CWPP Action Plan                                                             |                                                                                                                            |                                             |                                                                                                                                                                                                             |                                                                                                                                               |           |
|------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Action                                                                       | Lead(s)                                                                                                                    | Timeframe                                   | Resources Required                                                                                                                                                                                          | Metric for Success                                                                                                                            | Plan Goal |
| Infrastructure Countywide                                                    | police departments, American Legion Ambulance, and Cell Providers                                                          |                                             | Communities (BRIC), California Public Utilities Commission (CPUC) PSPS Mitigation Funds, California Office of Emergency Services (Cal OES) Infrastructure Grants, or State Homeland Security Program (SHSP) |                                                                                                                                               |           |
| Upgrade and Replace Countywide Emergency Radio Communications Infrastructure | CAL FIRE, Amador County Sheriff's Office, All local fire agencies and police departments, American Legion Ambulance, ACTPW | 2031                                        | FEMA Hazard Mitigation Grant Program (HMGP), FEMA Homeland Security Grant Program (HSGP), Cal-OES Grants, Partner Agencies, County General Fund                                                             | See Amador County LHMP 2025, Amador County Planning Area Mitigation Actions, Action 6.                                                        | 2, 5, 1   |
| Regularly update Amador County CWPP                                          | AFSC, OES, CAL FIRE, AFPD, USFS                                                                                            | 2036                                        | Numerous grant sources available including BLM Federal Financial Assistance, CALFIRE Wildfire Prevention Grant and others.                                                                                  | CWPP updated by 2036 and at least every 10 years thereafter.                                                                                  | 6, 4, 3   |
| Fire Risk Reduction Community List                                           | OES, AFSC, ARCD                                                                                                            | Apply July 2027 for inclusion in 2028 list. | CAFSC County Coordinator Grant. SNC RFFCP grant.                                                                                                                                                            | Amador County qualified and registered in the Fire Risk Reduction Community List. 2025 Strategic Fire Plan Amador-El Dorado Unit, pp. 34, 95. | 5, 3, 1   |
| <b>Objective 1.2: Reduce fuel loads strategically</b>                        |                                                                                                                            |                                             |                                                                                                                                                                                                             |                                                                                                                                               |           |

| CWPP Action Plan                                                                            |                                            |                    |                                                                                                                                                                  |                                                                                                                                                                                                              |           |
|---------------------------------------------------------------------------------------------|--------------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Action                                                                                      | Lead(s)                                    | Timeframe          | Resources Required                                                                                                                                               | Metric for Success                                                                                                                                                                                           | Plan Goal |
| Shaded Fuel Break Network                                                                   | AFSC, CAL FIRE AEU, SPI, USFS, UMRWA, PG&E | Ongoing            | CAL FIRE Wildfire Prevention Grants, SNC Wildfire and Forest Resilience Grants, BLM Federal Financial Assistance.                                                | CAL FIRE Fuels Treatment Effectiveness Reporting. Number of new fuel breaks implemented. Number of acres treated to create new fuel breaks. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 82–84, 117. | 1, 2, 3   |
| Community Scale Fuel Reduction                                                              | AFSC, CAL FIRE                             | Ongoing            | CAL FIRE Wildfire Prevention Grants, SNC Wildfire and Forest Resilience Grants, BLM Federal Financial Assistance, PG&E.                                          | Number of new projects implemented. Number of acres treated. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 34, 117.                                                                                   | 1, 5, 3   |
| Monitoring and maintenance of strategic fuels reduction                                     | AFSC, ARCD                                 | 2027, then ongoing | SNC Regional Forest and Fire Capacity Program, CAL FIRE Wildfire Prevention Grants, SNC Wildfire and Forest Resilience Grants, BLM Federal Financial Assistance. | Monitoring protocol and database established. Maintenance treatment effectiveness evaluation. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 95, 117.                                                  | 6, 1, 4   |
| <b>GOAL 2: Reduce risk to life and property from wildfires</b>                              |                                            |                    |                                                                                                                                                                  |                                                                                                                                                                                                              |           |
| <b>Objective 2.1: Improve compliance with Defensible Space and Home Hardening standards</b> |                                            |                    |                                                                                                                                                                  |                                                                                                                                                                                                              |           |
| Home Hardening Assistance                                                                   | AFSC, CAL FIRE AEU                         | 2031               | Grant funding. Agency staff capacity to administer home improvement reimbursement program. Coordinate with enhanced education and outreach.                      | Number of homes engaged in program. Percent of homes in High, Very High FHSV retrofitted. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 34, 114.                                                      | 1, 5, 6   |
| Defensible Space Assistance                                                                 | ARCD, CAL FIRE, All local fire agencies    | 2026 and ongoing   | CAL FIRE Wildfire Prevention Grants, explore additional funding sources to sustain programs.                                                                     | Number of households engaged in programs. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 34, 113–114.                                                                                                  | 1, 5, 6   |
| Defensible Space Inspections/                                                               | CAL FIRE                                   | Ongoing            | CAL FIRE staff and cooperating agencies.                                                                                                                         | Number of inspections and assessments performed. Number of structures brought into                                                                                                                           | 1, 5, 6   |

| CWPP Action Plan                                                                                                                                              |                       |                                                                               |                                                                                                                      |                                                                                                                                                                                                                                            |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Action                                                                                                                                                        | Lead(s)               | Timeframe                                                                     | Resources Required                                                                                                   | Metric for Success                                                                                                                                                                                                                         | Plan Goal |
| Qualified Entity Program/ Real Estate Transaction Inspections                                                                                                 | CAL FIRE              | Ongoing                                                                       | CAL FIRE staff/ Amador District Attorney.                                                                            | compliance. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 34, 113–114.                                                                                                                                                              | 1, 5, 6   |
| Enforcement: State level                                                                                                                                      | CAL FIRE              | Ongoing                                                                       | CAL FIRE staff/ Amador District Attorney.                                                                            | Number of inspections and assessments performed. Number of structures brought into compliance. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 34, 113–114.                                                                           | 1, 5, 6   |
| Good Neighbor Packet                                                                                                                                          | AFPD                  | 2026                                                                          | AFPD staff time to promote and monitor the use of the policy.                                                        | Number of residents who utilize the Good Neighbor Packet to conduct fuels reduction work on adjacent properties.                                                                                                                           | 1, 3, 5   |
| <b>Objective 2.2: Improve Ingress/ Egress Awareness</b>                                                                                                       |                       |                                                                               |                                                                                                                      |                                                                                                                                                                                                                                            |           |
| Identify and map all single Ingress-Egress communities                                                                                                        | OES, AFSC, AFPD       | 2028                                                                          | Multiple department staff time. GIS capacity through staff and/or consultant.                                        | Complete and accurate county-wide map(s) GIS polygons included in County-wide web map, maintained and updated annually.                                                                                                                    | 5, 2, 4   |
| Identify and plan road construction and improvement opportunities that restore the roadway infrastructure and improve ingress and egress routes where needed. | ACTC                  | This plan is updated every four (4) years and has a 20-year planning horizon. | ACTC Staff and Resources                                                                                             | ACTC has held two (2) 'Call for Projects' to date programming funding to 11 roadway projects, of which one was completed in early 2025, six are anticipated to go to construction in 2026, and three are estimated for completion by 2028. | 2, 5, 1   |
| Ingress/Egress Roadside Vegetation Monitoring and Maintenance                                                                                                 | AFSC, ACTPW, CALTRANS | Ongoing                                                                       | CAL FIRE Wildfire Prevention Grants, explore additional funding sources to sustain programs. CALTRANS general funds. | Upcoming monitoring program will track maintenance needs on Private and County maintained roads.                                                                                                                                           | 2, 6, 1   |

| CWPP Action Plan                                                                                            |                                               |              |                                                                                                                                                                                                                 |                                                                                                                                                                          |           |
|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Action                                                                                                      | Lead(s)                                       | Timeframe    | Resources Required                                                                                                                                                                                              | Metric for Success                                                                                                                                                       | Plan Goal |
| Tree Mortality Program                                                                                      | ACTPW, ARCD                                   | 2017-ongoing | USFS match funding. Additional funding sources will be required to sustain the ACTPW program. CAL FIRE Wildfire Prevention Grants. Seek additional funding mechanisms to fill the gap in need.                  | Number of trees treated.                                                                                                                                                 | 2, 1, 6   |
| <b>Objective 2.3: Public Education and Outreach</b>                                                         |                                               |              |                                                                                                                                                                                                                 |                                                                                                                                                                          |           |
| Collaborative planning with local community associations                                                    | All local fire agencies, AFSC, ARCD, CAL FIRE | ongoing      | County general fund. SNC RFFCP, CAL FIRE Wildfire Prevention Grants, SNC Wildfire and Forest Resilience Grants.                                                                                                 | Proportion of WUI covered by local wildfire preparedness and resiliency plans.                                                                                           | 5, 3, 6   |
| Enhance Public Education and Awareness of Natural Hazards and Public Understanding of Disaster Preparedness | AFSC                                          | ongoing      | CAFSC County Coordinator Grant. SNC RFFCP, CAL FIRE Wildfire Prevention Grants, SNC Wildfire and Forest Resilience Grants. Multi-agency staff time.                                                             | Number of outreach events offered. Number of participants attended. Number of outreach materials produced. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 34, 117. | 5, 3, 1   |
| Development and support of Firewise Communities in Amador County                                            | FWC, AFPD, AFSC, all local fire districts     | Ongoing      | CAFSC County Coordinator Grant. SNC Regional Forest and Fire Capacity Program, CAL FIRE Wildfire Prevention Grants, SNC Wildfire and Forest Resilience Grants. County staff resources. Multi-agency staff time. | Number of Firewise Communities in good standing. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 34, 95.                                                            | 5, 3, 1   |
| <b>GOAL 3: Improve Landscape Resilience</b>                                                                 |                                               |              |                                                                                                                                                                                                                 |                                                                                                                                                                          |           |
| <b>Objective 3.1: Implement landscape-scale fuels reduction projects</b>                                    |                                               |              |                                                                                                                                                                                                                 |                                                                                                                                                                          |           |

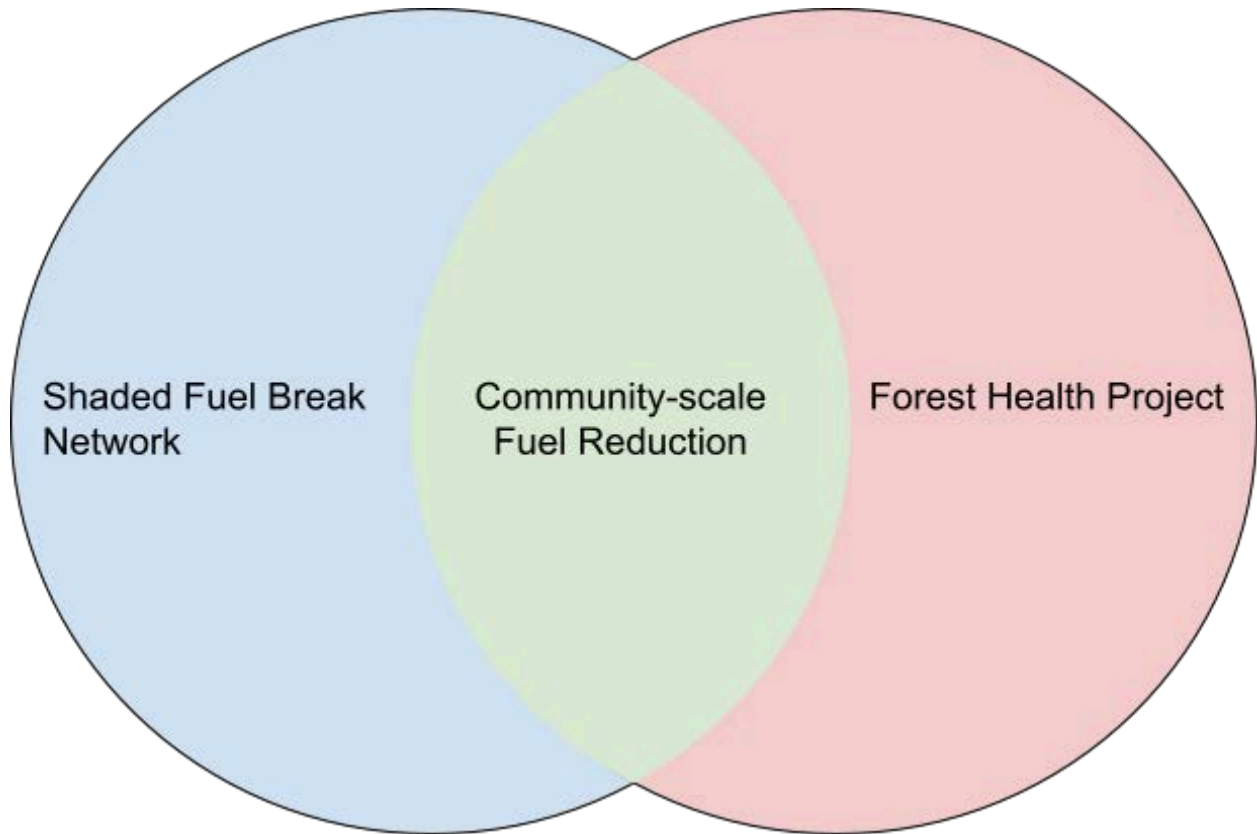
| CWPP Action Plan                                                   |                                                  |                             |                                                                                                                                                          |                                                                                                                                                            |           |
|--------------------------------------------------------------------|--------------------------------------------------|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Action                                                             | Lead(s)                                          | Timeframe                   | Resources Required                                                                                                                                       | Metric for Success                                                                                                                                         | Plan Goal |
| Forest Health Projects                                             | AFSC, ARCD, BLM MLFO, USFS, UMRWA                | Ongoing                     | CAL FIRE Forest Health Grants, SNC Wildfire and Forest Resilience Grants, BLM Federal Financial Assistance, USFS Federal Financial Assistance, and more. | Number of acres treated by type of treatment. 2025 Strategic Fire Plan Amador-El Dorado Unit, pp. 82–84, 117.                                              | 6, 1, 2   |
| <b>Objective 3.2: Sustainability maintain fire-safe landscapes</b> |                                                  |                             |                                                                                                                                                          |                                                                                                                                                            |           |
| Vegetation Management Program (VMP)                                | CAL FIRE, SPI, AFSC                              | Ongoing                     | CAL FIRE resources. Cooperating agency/landowner staff resources.                                                                                        | Number of acres treated by type of treatment. 2025 Strategic Fire Plan Amador-El Dorado Unit, pp. 82–84                                                    | 1, 6, 3   |
| Rangeland Conservation and Prescribed Grazing                      | UCCE, NRCS, ARCD                                 | 2028 - strategy development | UCCE, ARCD staff and resources, potentially supplemented by grant funding from California Department of Conservation, SNC, CAL FIRE and others.          | Acres of prescribed grazing implemented and tracked by the California Wildfire and Forest Resilience Task Force. Strategy document finalized.              | 6, 1, 2   |
| Facilitate prescribed fire                                         | Cooperating fire agencies, ACEH, EAPBA, ARCD     | Ongoing                     | EAPBA resources, coordinator. CAL FIRE Business and Workforce Development Grant. State and local fire agency staff and resources.                        | Acres of prescribed fire implemented. Number of burn plans developed. 2025 Strategic Fire Plan Amador- El Dorado Unit, pp. 35, 37-39, 56–57, 63-64, 70–72. | 1, 6, 3   |
| Workforce Development                                              | Amador Fire Mitigation Collaborators Group, UCCE | Ongoing                     | Sierra Business Council grants. CAL FIRE Business and Workforce Development Grant.                                                                       | Number of professionals trained by practice/skill.                                                                                                         | 6, 3, 1   |
| Facilitate diversified biomass markets                             | SEDD                                             | Ongoing                     | Sierra Business Council grants. CAL FIRE Business and Workforce Development Grant.                                                                       | Number of businesses with improved capacity for biomass processing. Tons of biomass processed per year.                                                    | 6, 3, 1   |

| CWPP Action Plan                                                                         |            |           |                                                     |                                                |           |
|------------------------------------------------------------------------------------------|------------|-----------|-----------------------------------------------------|------------------------------------------------|-----------|
| Action                                                                                   | Lead(s)    | Timeframe | Resources Required                                  | Metric for Success                             | Plan Goal |
| <b>GOAL 4: Improve Governance and Legislation</b>                                        |            |           |                                                     |                                                |           |
| <b>Objective 4.1: Advocate to enhance support for wildfire mitigation and resiliency</b> |            |           |                                                     |                                                |           |
| Advocate for improved policy                                                             | AFSC, ACBS | Ongoing   | CAFSC Coordinator Grant.<br>County staff resources. | Number of interactions with state legislators. | 3, 6, 5   |

# Landscape Management and Prioritized Hazardous Fuel Reduction Treatments

## Definitions

By establishing shared definitions and descriptions for fuel reduction treatments, partners can better communicate intent, evaluate effectiveness, and design treatments that align with broader countywide goals.



*Figure 22. Venn diagram of fuel reduction treatment types*

## Forest Health projects

### *Purpose*

Enhance ecosystem resilience: capacity to recover after wildfire

### *Context*

Forests of the Sierra Nevada foothills evolved through cycles of disturbance. Native Americans set frequent, low-severity cultural fire which improved the landscape to meet human needs; especially for foraging and hunting. After European settlement and especially after the California Gold Rush, between 1850-1950 timber harvest replaced fire as the primary mechanism of forest disturbance which led to higher tree density, understory and ladder fuels. With the introduction

of the Z'berg-Nejedly Forest Practice Act of 1973, responsible forest management became mandated. Vegetation and stand density management expanded especially on industrial timberlands. In modern times, with the expansion of residential areas into the forest, fire exclusion and dramatically reduced forest management in the Wildland Urban Interface/Intermix have again increased the risk of high-intensity wildfire.

### *Function*

Forest health projects are designed primarily to restore and maintain ecosystem resilience and forests' capacity to withstand and recover after wildfire. These treatments typically emphasize ecological objectives such as reducing overly dense stands, favoring fire-adapted and drought-tolerant species, improving age and structural diversity, and reintroducing more natural fire regimes. Methods often include selective thinning from below, removal of ladder fuels, prescribed burning, and in some cases managed wildfire.

Healthy forests resemble a mosaic of stand structure and composition, experience frequent low-intensity fires and other types of disturbance, and provide numerous benefits, including:

- Emergency response can more successfully protect human lives and assets from wildfire.
- Forest pathogens such as bark beetles are less likely to cause epidemics that result in widespread tree mortality.
- Soils increase their capacity to absorb, store and slowly release water, reducing the likelihood of floods and regulating delivery to reservoirs.
- Water, light, and nutrients are made available to early successional plant communities, increasing forage quality and quantity for wildlife and livestock.
- Diverse habitats improve wildlife diversity, balance predator-prey relationships and may reduce the likelihood of human-wildlife conflict.

In this approach, fuel reduction is a co-benefit of ecological restoration. By lowering surface and canopy fuel loads and increasing crown spacing, these treatments aim to moderate potential fire behavior—reducing flame lengths, crown fire potential, and ember production—while supporting long-term ecosystem function. Projects can range in scale from a few acres to several thousand.

### *Examples (implemented)*

- Jackson Creek Forest Health (ARCD/CAL FIRE)
- Buckhorn Ridge (AFSC/BLM)
- Crestview (AFSC/BLM)
- Private non-industrial landowners participate in CAL FIRE's CFIP program and NRCS's EQIP program to support forest health and rangeland conservation on their own properties.

## **Community-scale fuel reduction**

Community-Scale Fuel Reduction projects focus on reducing fuels accumulation and potential wildfire intensity in areas closest to neighborhoods in the Wildland Urban Interface/Intermix zones. They range between approximately 10 and 100 acres. They provide similar benefits to Shaded Fuel Breaks and Forest Health projects at a smaller scale.

Treatments prioritize defensible space principles: reducing surface fuels, pruning lower branches, spacing trees to limit crown fire spread, and removing flammable vegetation near structures. The primary objective is to modify fire behavior to improve the effectiveness of structure protection and evacuation, rather than to restore broader ecological conditions. By decreasing flame lengths and ember production near communities, these fuel reduction zones can provide safer conditions for firefighters and reduce the likelihood of home ignition from direct flame contact or radiant heat.

AFSC, with support of CAL FIRE, SNC, PG&E and other funding partners, plans and implements Community Fuel Break projects proposed by Firewise Communities, organized neighborhood groups, and City governments.

### *Examples (implemented)*

- River Pines Community Fuel Break (AFSC/CAL FIRE)
- Butte Mountain Community Fuel Reduction project (AFSC/CAL FIRE)
- Jackson Gate Fuel Break (AFSC/PG&E)

NRCS, ARCD and AFSC are partnering to implement fuel reduction projects with groups of private non-industrial forest landowners through the mEQIP program.

## **Shaded Fuel Break Network**

### *Context*

Large-scale, high-intensity wildfires became more frequent and damaging since the turn of the century, especially in California's Sierra Nevada. Fuel reduction treatments are too costly to apply across all landscapes that need it. Shaded fuel breaks are a common approach to achieve the greatest benefit to wildfire mitigation given limited resources.

### *Function*

Shaded fuel breaks are strips of forested areas typically ranging between 100 and 400 feet wide and covering tens to hundreds of acres. They are placed and designed to influence wildfire spread and support suppression operations at larger spatial scales. They are commonly located along ridgelines, roads, or other control features where firefighters can safely anchor and hold a line. Treatments may involve mechanical thinning, mastication, prescribed fire, or in some cases more intensive vegetation removal to create a clearly defined zone of reduced fuels. The goal is not to stop fire under all conditions, but to alter fire intensity and rate of spread so that suppression resources can engage more safely and effectively.

These fuel breaks are planned with operational strategy in mind, often using fire behavior modeling and historical fire data to identify high-leverage locations. When integrated into a network across a landscape, shaded fuel breaks can compartmentalize fuels, limit large fire growth, and create opportunities for burnout or backfiring operations. Their effectiveness depends on maintenance, alignment with topography and prevailing winds, and coordination across ownership boundaries, since fire does not respect jurisdictional lines.

### *Examples (implemented)*

- Shake-Omo & Shake Fiddle Vegetation Management Plans (CAL FIRE/SPI)

- Pine Acres Fuel Break (CAL FIRE/AFSC)
- Mitchell Mine Fuel Break (AFSC/CAL FIRE/ARCD)
- Tiger Creek Fuel Break (AFSC/BLM/SNC)

## **Process - CWPP development**

The following describes the process of identifying priority projects for hazardous fuel reduction treatments. The process of identifying priority projects involved utilization of prioritization software, consolidation of treatment datasets, review of the QWRA results, and input from local stakeholders.

Priority project areas were identified and prioritized using Vibrant Planet and Planscape prioritization software. Priority project areas were identified for each zone. Vibrant Planet prioritized project areas based on the emphasized objectives (results of the relative importance survey). Planscape prioritized project areas based on three selected priority objectives. Outputs are delivered for each objective (Prioritize Areas with High Probability of High-Intensity Fire, Prioritize Areas w/ High Wildfire Risk around Built Environment, Prioritize Areas with High-Intensity Fire Probability and Wildlife Species Richness) (Appendix F).

Past, current, and planned fuel treatment project boundaries were consolidated into a database for the CWPP. Datasets included those from consolidated treatment trackers such as CalMapper and Interagency Treatment Tracking System (ITTS), as well datasets provided from stakeholders including AFSC, ARCD, PG&E, EBMUD, and CalTrans.

Priority project areas, treatment datasets, QWRA and wildfire modeling results, as well as several other layers relevant to the CWPP planning were displayed on a public online map to help stakeholders explore the various datasets.

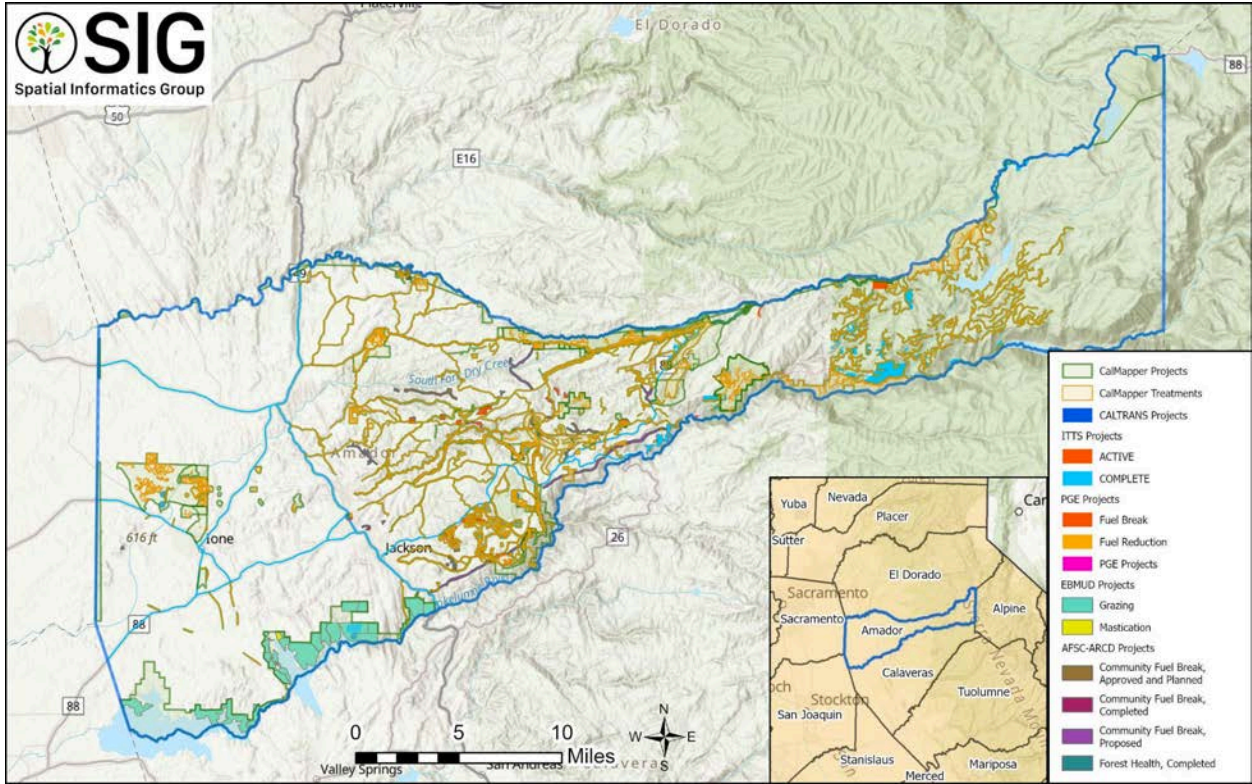
**Table 14. Amador County CWPP Fuel Treatment Project Priorities, Locations, Size and Methods of Treatment. Treatments are not listed in any particular order**

| Fuel Treatment Projects and Priorities |                                                                                                                                                    |                                                             |                                                                          |                                        |                                  |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------|----------------------------------|
| Name                                   | Location                                                                                                                                           | Size                                                        | Method(s)                                                                | Status in 2026                         | Lead                             |
| Forest Projects Plan - Phase 1         | El Dorado National Forest - Amador District                                                                                                        | 11,023 ac in-progress + 8,508 ac planned                    | Mechanical mastication, lop & scatter, pile & chip, ...                  | Active implementation                  | El Dorado National Forest, UMRWA |
| Mokelumne - Amador - Calaveras (MAC)   | El Dorado National Forest - Amador District                                                                                                        | Prioritized treatment areas within 225,000 ac planning area | Prescribed fire, mechanical mastication, lop & scatter, pile & chip, ... | Proposed, seeking funding mechanism(s) | El Dorado National Forest, UMRWA |
| Mokelumne Rim Fuel Break               | First ridge above Mokelumne River from HWY 49, south of Jackson to Tiger Creek Fuel Break in Buckhorn. Bisected by existing Pine Acres Fuel Break. | 500-750 ac                                                  | Mechanical mastication, hand treatment + chipping                        | Proposed, seeking funding mechanism(s) | AFSC, BLM                        |
| Amador Pines Forest Health             | Amador Pines: between HWY 88 and Shake Ridge Road, Lockwood & Barton                                                                               | Up to 1000 ac                                               | Mechanical mastication, hand treatment + chipping, riparian restoration  | Proposed, seeking funding mechanism(s) | ARCD, CAL FIRE                   |
| Mt. Crossman Community Fuel Break      | Buckhorn / Barton                                                                                                                                  | 85 ac                                                       | Mechanical mastication, hand treatment + chipping                        | Planned, funding approved              | AFSC, SNC                        |
| Thompson Ridge Fuel Break              | Between North Fork Rancheria Creek and South Fork Dry Creek                                                                                        | 147 ac                                                      | Mechanical mastication, hand treatment + chipping                        | Planned, funding approved              | AFSC, BLM                        |
| La Mel Community Fuel Break            | Mella Drive, above headwaters of North                                                                                                             | 15 ac                                                       | Mechanical mastication                                                   | Proposed, seeking funding mechanism(s) | AFSC, CAL FIRE                   |

| Fuel Treatment Projects and Priorities       |                                                                                                                                                       |                                                                           |                                                                                                 |                                        |              |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------|--------------|
| Name                                         | Location                                                                                                                                              | Size                                                                      | Method(s)                                                                                       | Status in 2026                         | Lead         |
| Upper Dry Creek Fuel Break                   | Fork Rancheria Creek<br>North of Volcano, East of Lockwood between Fiddletown Rd and Shakeridge Rd                                                    | Up to 206 ac                                                              | Mechanical mastication, hand treatment + chipping                                               | Proposed, seeking funding mechanism(s) | AFSC, BLM    |
| Rendic Fuel Break                            | East of Amador City, between Amador Creek and Shakeridge Rd                                                                                           | Up to 178 ac                                                              | Mechanical mastication, hand treatment + chipping                                               | Planned, seeking funding mechanism(s)  | AFSC         |
| Sutter Highlands Community Fuel Break        | Northeast of Sutter Creek, between Sutter Creek Rd and Shakeridge Rd, connecting to Upper Rancheria Community Fuel Break                              | Up to 134 ac                                                              | Mechanical mastication, hand treatment + chipping                                               | Proposed, seeking funding mechanism(s) | AFSC         |
| Amador Foothill Rural Resiliency             | Targeted forest, oak woodland and rangelands surrounding the lower elevation towns of Lone, Plymouth, Drytown, Amador City, Sutter Creek and Jackson. | To be determined, up to thousands of acres implemented in multiple phases | Mechanical mastication, hand treatment + chipping, prescribed fire, targeted grazing, herbicide | Proposed, seeking funding mechanism(s) | ARCD         |
| lone Wildfire Resiliency Phase 1: Mule Creek | Northeast of Lone among Mule Creek, Preston Castle properties and HWY 124 corridor.                                                                   | To be determined, up to several hundred ac                                | Mechanical mastication, hand treatment + chipping, prescribed fire, targeted grazing,           | Proposed, seeking funding mechanism(s) | ARCD or AFSC |

| Fuel Treatment Projects and Priorities       |                                                                                  |                                            |                                                                                                              |                                        |          |
|----------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------|----------|
| Name                                         | Location                                                                         | Size                                       | Method(s)                                                                                                    | Status in 2026                         | Lead     |
| lone Wildfire Resiliency Phase 2: Firebrick  | Between lone and Buena Vista surrounding mine                                    | To be determined, up to several hundred ac | herbicide<br>Mechanical mastication, hand treatment + chipping, prescribed fire, targeted grazing, herbicide | Proposed, seeking funding mechanism(s) | ARCD     |
| lone Wildfire Resiliency Phase 3: Sunnybrook | Between lone and Sutter Creek, North of HWY 88                                   | To be determined, up to several hundred ac | Mechanical mastication, hand treatment + chipping, prescribed fire, targeted grazing, herbicide              | Proposed, seeking funding mechanism(s) | ARCD     |
| Camanche Wildfire Resiliency                 | Pastured land surrounding Camanche Village and Camanche North Shore subdivisions | To be determined, up to several hundred ac | Targeted grazing, rangeland conservation technical assistance                                                | Proposed, seeking funding mechanism(s) | ARCD     |
| Doaks VMP                                    | East of the community of Pioneer on Tiger Creek Road.                            | 2,190-acres                                | Mechanical work, hand crew work, and broadcast burning                                                       | Active                                 | CAL FIRE |
| Shake Fiddletown VMP                         | Shakeridge Road and Fiddletown Road east of the Community of Volcano.            | 2,526-acres                                | Mechanical work, hand crew work, and broadcast burning                                                       | Active                                 | CAL FIRE |
| Shake Omo VMP                                | N. Amador Co. and adjacent S. El Dorado Co., along Omo Ranch Rd.                 | 4,748-acres                                | Mechanical work, hand crew work, and broadcast burning                                                       | Active (retreatment )                  | CAL FIRE |

| Fuel Treatment Projects and Priorities |                                                                                                                                    |            |                                                         |                |                   |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------------------------------|----------------|-------------------|
| Name                                   | Location                                                                                                                           | Size       | Method(s)                                               | Status in 2026 | Lead              |
| Pine Acres VMP                         | Butte Fire perimeter, proceeding north to Highway 88 along the Mokelumne River Canyon edge to protect the community of Pine Acres. | 2,190-acre | Mechanical treatment, prescribed fire, and pile burning | Active         | PG&E and CAL FIRE |
| Tiger Creek/Doaks Fuel Break           | West from the Antelope Fuel Break to the Tiger Creek Power Plant on the Mokelumne River.                                           | TBD        | TBD                                                     | Proposed       | CAL FIRE          |



**Figure 23. Amador County active and completed fuel treatment projects.**

Treatments can be explored further using the live webmap at:

<https://gsal.sig-gis.com/portal/apps/experiencebuilder/experience/?id=4d8a2179d6874e618fa8de8e504a8a30&draft=true>

## Ignitability Measures for Structures

Reducing the ignitability of structures is a critical component of private property protection and overall community wildfire resilience. During wildfire events, structures most commonly ignite as a result of ember intrusion, radiant heat, or direct flame contact rather than from the wildfire front itself. California's Wildland–Urban Interface building and defensible space standards, established under Title 24 of the California Code of Regulations (Chapter 7A) as well as Public Resources Code 4291, and Chapter 49 of the California Fire Code, are specifically designed to address these ignition pathways by requiring the use of ignition-resistant materials, construction methods, and design features for buildings and parcels located in designated WUI areas. Structural ignitability measures outlined in this plan build upon the intent of Chapter 7A by promoting both compliance for new construction and voluntary retrofits of existing structures. When integrated with defensible space measures under Public Resources Code 4291 and broader community-scale mitigation efforts, these measures substantially increase structure survivability, reduce structure-to-structure fire spread, and lessen demands on emergency response resources, thereby strengthening community-wide wildfire resilience.

### *New And Existing Development Requirements*

Adopted in 2008, Chapter 7A applies primarily to new construction and certain remodels within designated WUI areas; however, these standards provide best-practice guidance for retrofitting existing structures. Items not regulated by Chapter 7A are still critical ignition pathways and are addressed through defensible space laws, fire codes, and local ordinances.

### California Fire Safe Regulations

California's Fire Safe Regulations (FSR) establish minimum wildfire-safety standards for new subdivisions and other development in State Responsibility Areas (SRA) and Fire Hazard Severity Zones (FHSZ). These standards are adopted under Public Resources Code (PRC) §4290 and are intended to ensure that new development provides adequate emergency access, addressing, water supplies, and perimeter fuel modification so firefighters can safely reach and defend communities during wildfire.

In practice, FSR requirements are typically implemented through the tentative/parcel map process and development review (and enforced by the local Authority Having Jurisdiction in coordination with CAL FIRE where applicable). The regulations focus on four core areas: (1) road and driveway standards for fire apparatus access; (2) street and address signage; (3) emergency water supply standards; and (4) fuel modification/defensible space provisions tied to development layout and siting. Local jurisdictions may adopt standards that equal or exceed the state minimums.

Key Fire Safe Regulation elements include:

- Emergency access (roads/driveways): Minimum design features that support engine access and evacuation, including road geometry, turnouts, signage for limitations, and maintaining access during construction and long-term use.
- Addressing and road naming/signs: Requirements to ensure visible, legible, and standardized road and address identification to speed emergency response.
- Emergency water standards: Minimum provisions for available, accessible, and maintained water for wildfire response/structure defense, including hydrants/fire valves

and marking water sources.

- Fuel modification and development siting: Standards intended to reduce fire intensity and improve safety around structures and along access routes, including defensible-space-related setbacks and maintenance provisions for commonly owned areas.

Although the Fire Safe Regulations primarily apply to new development, partners frequently use them as best-practice guidance for existing communities—especially for upgrading ingress/egress constraints, improving address visibility, ensuring reliable emergency water, and establishing/maintaining strategic fuel modification along key evacuation corridors and community edges.

### California WUI Building Code Requirements

California's Wildland–Urban Interface (WUI) Building Code requirements are established in Chapter 7A and are intended to reduce structure ignition from wildfire exposure. These standards apply to new construction, additions, and significant remodels located within State Responsibility Areas (SRA) and Local Responsibility Areas (LRA) designated as Very High Fire Hazard Severity Zones (VHFHSZ). Chapter 7A focuses on improving the ability of structures to resist ignition from embers (firebrands), radiant heat, and direct flame contact—the three primary causes of structure loss during wildfire events.

The WUI Building Code is one of California's most important wildfire mitigation policies and complements other state requirements such as defensible space (PRC §4291) and the Fire Safe Regulations (PRC §4290). While defensible space reduces fire intensity around structures, Chapter 7A reduces the likelihood that the structure itself will ignite when exposed to embers or nearby flame fronts.

### Key Construction Standards

Chapter 7A includes performance and material standards for the most vulnerable components of a structure. Table 15 outlines applicable, but not all, WUI construction standards by building component. Key provisions include:

- Roofing: Roof assemblies must be Class A fire-rated. Because roofs are highly vulnerable to ember accumulation, materials and installation methods must resist flame penetration and ember intrusion.
- Vents: Attic, underfloor, and other ventilation openings must be covered with approved ember- and flame-resistant venting materials or protected by listed WUI-compliant vent products. Ember intrusion through vents has been identified as a leading cause of structure ignition during wind-driven fire events.
- Exterior Walls and Siding: Exterior wall coverings must use ignition-resistant materials or assemblies tested for wildfire exposure. This includes specific performance standards for siding, exterior wall systems, and sheathing.
- Windows and Glazing: Exterior windows and glazed doors must meet minimum performance requirements, typically including multi-pane glazing (e.g., tempered glass) to resist breakage from radiant heat exposure.
- Decking and Appendages: Decking surfaces, balconies, porches, and other attached structures must be constructed of ignition-resistant or approved materials. The underside

of decks and projections may require enclosure or protection to prevent ember accumulation.

- Eaves and Soffits: Eave and soffit assemblies must meet ignition-resistant construction standards to reduce ember entry and flame spread into attic spaces.
- Gutters and Roof Edge Protection: Although not always regulated directly in the same way as other components, maintaining noncombustible or debris-free gutters is considered critical in conjunction with roofing standards.

WUI Building Code requirements apply at the time of building permit issuance for applicable projects. Local jurisdictions may adopt more restrictive standards based on local fire hazard conditions. Property owners undertaking substantial remodels or additions within designated hazard zones should consult with the local building department and fire authority to determine current compliance requirements.

Within the context of the CWPP, Chapter 7A compliance represents a foundational structural hardening strategy. Research following recent California wildfire disasters has consistently demonstrated that homes built to modern WUI standards perform significantly better than older structures built prior to adoption of Chapter 7A. As such, promoting awareness of WUI construction standards, encouraging retrofits of vulnerable building components (e.g., vents, windows, decking), and supporting enforcement of current code requirements are key actions to reduce community wildfire risk.

When combined with defensible space, fuel reduction treatments, and emergency access improvements, California’s WUI Building Code requirements form a critical part of a comprehensive wildfire resilience strategy.

**Table 15. Common WUI construction and mitigation standards by building component**

| <b>Structural Component</b> | <b>Mitigation Measures</b>                                                                                                                                                                                                                                                                | <b>Relevant Chapter 7A Reference</b>                                                                                |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| <b>Chimney</b>              | Install a code-compliant spark arrestor or chimney cap with noncombustible screening (maximum 5/8-inch openings) on all chimneys and stovepipes to prevent ember intrusion or emission. Inspect and maintain chimney components regularly to ensure screens remain intact and functional. | <i>Not directly addressed in Chapter 7A; see California Fire Code (CFC) and Public Resources Code §4291</i>         |
| <b>Combustible Items</b>    | Keep decks, porches, balconies, and areas immediately adjacent to structures free of combustible materials such as leaf litter, furniture cushions, firewood, and stored items. Store combustible materials at least 30 feet from structures or within fire-resistant enclosures.         | <i>Not addressed in Chapter 7A; addressed through defensible space regulations (PRC §4291) and local ordinances</i> |

|                                           |                                                                                                                                                                                                                                                               |                                                  |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
| <b>Detached Accessory Structures</b>      | Construct or retrofit detached structures using noncombustible or ignition-resistant materials whenever feasible. Apply the same ignition-resistant construction principles used for primary structures and maintain adequate defensible space separation.    | §7A.1 (Scope and Application)                    |
| <b>Eaves</b>                              | Enclose open eaves with ignition-resistant materials such as fiber-cement board or exterior-grade plywood to limit ember intrusion. Seal gaps, joints, and exposed cavities where enclosure is not feasible.                                                  | §7A.3 (Vents); §7A.4 (Exterior Walls)            |
| <b>Exterior Siding</b>                    | Use noncombustible or ignition-resistant siding materials such as stucco, fiber-cement, masonry, or metal. Maintain siding in good condition and seal gaps or joints greater than 1/8 inch to reduce ember entry and flame attachment.                        | §7A.4 (Exterior Walls)                           |
| <b>Residential Fire Sprinkler Systems</b> | Maintain existing residential fire sprinkler systems through regular inspection and servicing to ensure operability. Consider voluntary installation in existing homes where feasible to enhance interior fire suppression capability.                        | <i>Not addressed in Chapter 7A; see CBC §313</i> |
| <b>Roof</b>                               | Replace wood shake or shingle roofs with Class A fire-rated roofing assemblies. Seal gaps at ridgelines, valleys, and roof coverings (including tile ends) to prevent ember intrusion, and keep roofs free of combustible debris through routine maintenance. | §7A.2 (Roofing)                                  |

**Defensible Space**

Defensible space refers to the managed area surrounding a structure where vegetation, combustible materials, and other fire hazards are modified or reduced to decrease wildfire intensity and improve structure survivability. Properly established and maintained defensible space reduces the likelihood that flames or embers will ignite a structure, limits fire spread between properties, and provides safer conditions for firefighters to defend homes during wildfire events. Defensible space is most effective when combined with structural hardening measures and ongoing maintenance.

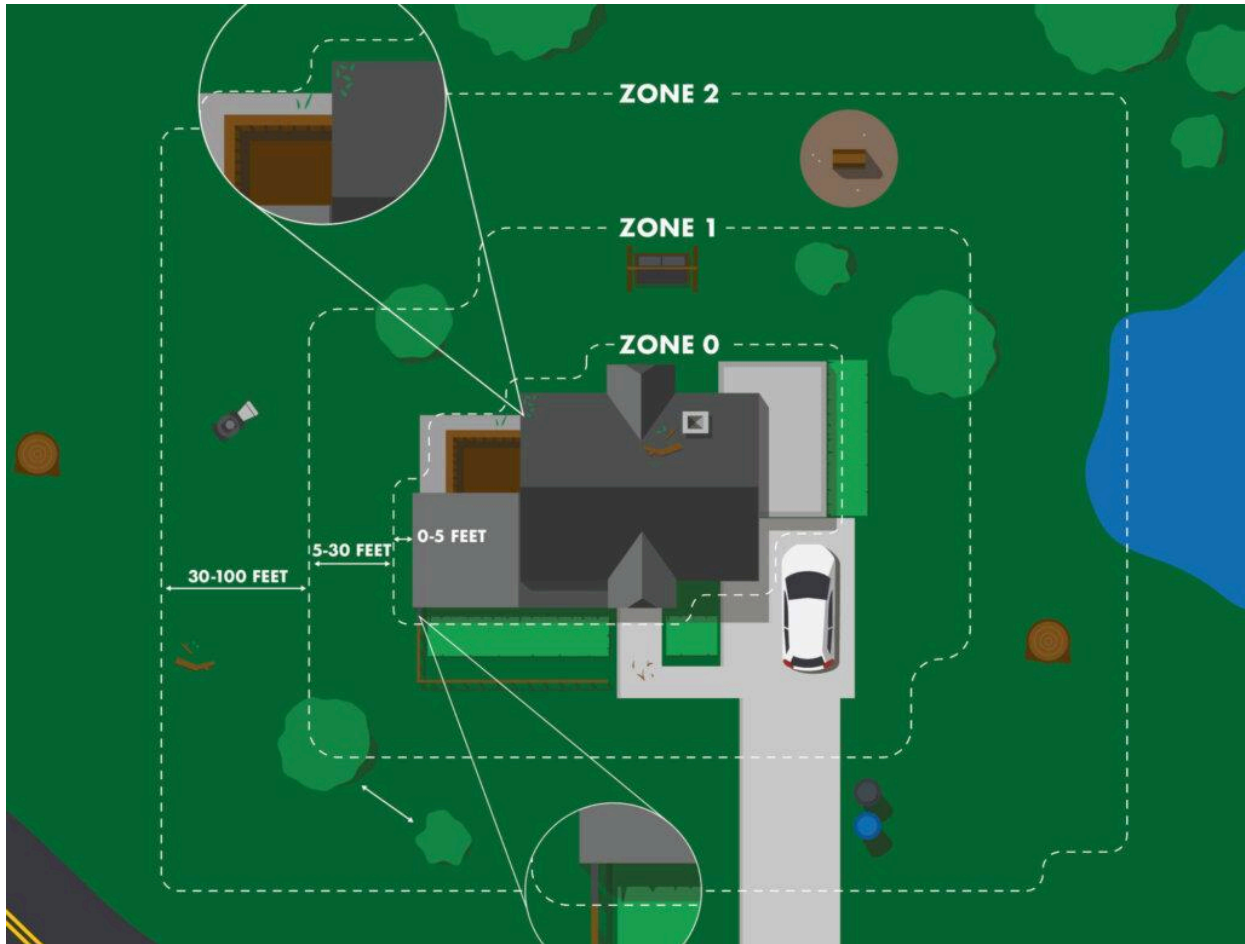
In Amador County, defensible space requirements generally extend up to 100 feet from structures, measured from eaves, decks, porches, and other attachments to the property line, where applicable (Table 16, Figure 24). These requirements are established under California Public Resources Code §4291 and reinforced through county ordinances and local fire authority regulations. Consistent enforcement and maintenance of defensible space standards have been

shown to significantly reduce wildfire impacts by interrupting fuel continuity and moderating fire behavior around homes and roadways.

Defensible space is organized into three zones based on distance from the structure, with progressively different objectives and treatment approaches. The most intensive measures are required closest to the building, where ember exposure and radiant heat pose the greatest risk. Property owners are encouraged to work with their local CalFire unit or fire protection district, Fire Safe Council, or Firewise community to obtain parcel-level assessments and guidance tailored to site-specific conditions.

**Table 16. Defensible Space Zones and Recommended Mitigation Measures**

| Zone                                                       | Distance from Structure | Primary Objectives                                                                                | Recommended Mitigation Measures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Zone 0 – Immediate (Ember-Resistant Zone)</b>           | 0–5 feet                | Eliminate combustible materials immediately adjacent to the structure and prevent ember ignition. | Use noncombustible surfaces such as concrete, pavers, or rock mulch adjacent to the structure. Keep roofs, gutters, and downspouts clear of leaves, needles, and debris. Remove firewood, stored items, and combustible furniture from this zone. Avoid woody vegetation, combustible mulch, fences, or trellises that contact the structure. Maintain a noncombustible clearance between the ground and exterior siding. Use noncombustible planters if vegetation is present and keep plants low-growing and well-spaced. |
| <b>Zone 1 – Intermediate (Lean, Clean, and Green Zone)</b> | 5–30 feet               | Reduce fuel continuity and slow fire spread while minimizing flame lengths near structures.       | Maintain low-growing, well-irrigated vegetation and limit plant density. Create breaks between vegetation groups to disrupt continuous fuels. Remove ladder fuels by pruning lower tree branches and separating shrubs from tree canopies. Keep grass and herbaceous vegetation trimmed to a low height. Remove accumulated leaf and needle litter. Relocate combustible structures such as sheds, trailers, or recreational vehicles outside this zone where feasible, or create defensible space around them.             |
| <b>Zone 2 – Extended (Reduced Fuel Zone)</b>               | 30–100 feet             | Modify fuels to reduce fire intensity and keep wildfire on the ground.                            | Thin trees and shrubs to reduce horizontal and vertical fuel continuity. Remove dead or dying vegetation and reduce concentrations of ladder fuels. Increase spacing between tree canopies and prune lower limbs to reduce crown fire potential. Manage surface fuels to minimize flame length while retaining soil stability and ecological function. Treatments should be tailored to slope, vegetation type, and site conditions.                                                                                        |



**Figure 24. Defensible space distance requirements** (Image credit: <https://readyforwildfire.org/prepare-for-wildfire/defensible-space/>)

**Parcel-Level Assessments**

Parcel-level assessments provide a systematic evaluation of wildfire risk at the individual property scale. These assessments examine how site conditions, vegetation, structures, and surrounding topography interact to influence structure ignitability and fire behavior. Within the CWPP, parcel-level assessments help translate broader hazard analyses into actionable, property-specific mitigation measures.

The purpose of a parcel-level assessment is to identify vulnerabilities that increase the likelihood of structure ignition and to recommend practical, prioritized improvements. Assessments typically evaluate three interrelated components:

1. **Defensible Space Conditions** – Consistent with Public Resources Code §4291 and the defensible space standards described above, assessments evaluate vegetation management within the required zones surrounding structures. This includes fuel continuity, ladder fuels, tree spacing, maintenance of grasses and shrubs, clearance from chimneys and propane tanks, and the condition of access routes. The assessment verifies whether the 0–5 foot “ember-resistant zone,” the 5–30 foot lean, clean, and green zone, and the extended reduced-fuel zone (where applicable) are properly established and maintained.

2. **Structural Vulnerability (Home Hardening)** – Assessments examine exterior building components that influence ignitability, including roofing materials, vents, eaves, siding, windows, decking, fences, and attached structures. This directly relates to the WUI Building Code and ignitability section below by identifying whether structures meet modern ignition-resistant construction standards or would benefit from retrofits. Even where defensible space is adequate, structural vulnerabilities—such as ember-prone vents or combustible decking—can result in ignition.
3. **Site and Access Factors** – Evaluations may also include slope, driveway width and clearance, turnaround space, visible addressing, water supply access, and proximity to hazardous topographic features (e.g., chimneys, canyons, or ridge alignments). These factors influence both fire behavior and firefighter access during an emergency.

Parcel-level assessments are conducted through on-site inspections by trained personnel such as fire department staff, Fire Safe Council representatives, or qualified wildfire mitigation specialists. Findings are often documented using standardized checklists, photographs, and scoring criteria to ensure consistency across properties. Many programs classify risk into categories (e.g., low, moderate, high) to help prioritize mitigation efforts.

Parcel-level assessments provide property owners with clear, site-specific recommendations that connect directly to defensible space requirements and structural ignitability principles. By identifying both vegetation and building-related vulnerabilities, these assessments help ensure that mitigation actions address the full range of wildfire exposure—embers, radiant heat, and direct flame contact.

When implemented community-wide, parcel-level assessments support broader CWPP goals by:

- Increasing compliance with defensible space standards;
- Encouraging home hardening and retrofits;
- Identifying recurring risk patterns across neighborhoods;
- Informing fuel reduction project prioritization; and
- Enhancing overall community wildfire resilience.

In combination with defensible space compliance and ignition-resistant construction practices, parcel-level assessments serve as a critical bridge between policy and on-the-ground wildfire risk reduction at the individual property level.

### Insurance and the Insurance Institute for Business & Home Safety (IBHS)

The Insurance Institute for Business & Home Safety (IBHS) is a national nonprofit research organization supported by the insurance industry that conducts scientific research on how homes and communities can better withstand natural hazards, including wildfire. IBHS has become a leading authority on wildfire mitigation and home survivability through its research conducted at the IBHS Research Center, where full-scale wildfire ember and flame exposure tests are performed on building materials, construction assemblies, and defensible space treatments. The organization's findings have strongly influenced modern wildfire mitigation strategies, including California's emphasis on home hardening, ember-resistant construction, and the creation of the "Zone 0" ember-resistant area immediately surrounding structures.

IBHS research consistently demonstrates that structure survival during wildfire is strongly influenced by both defensible space and building design. Embers generated during wildfires can

travel long distances ahead of the main fire front and ignite vulnerable building components such as vents, roofs, decks, fences, mulch, and combustible materials near structures. As a result, IBHS promotes a “system approach” to wildfire resilience that combines defensible space, ignition-resistant construction, and ongoing property maintenance. Programs such as the IBHS Wildfire Prepared Home™ designation provide voluntary standards and guidance for homeowners seeking to reduce wildfire risk and improve insurability. Within the context of this CWPP, IBHS research and recommendations support many of the structural hardening, defensible space, and parcel-level mitigation actions identified throughout this plan.

## **Ignitability Measures for Critical Infrastructure**

Critical infrastructure plays a vital role in protecting life safety, supporting emergency response, and sustaining community function during wildfire events. Facilities and systems such as water supply, communications networks, electrical utilities, and transportation corridors are essential not only for daily operations, but also for evacuation, firefighting, public notification, and post-fire recovery (Table 17). Damage to or failure of these systems during a wildfire can significantly increase risk to residents and first responders and prolong community disruption.

Wildfire impacts to critical infrastructure can occur through direct flame contact, radiant heat, ember intrusion, falling trees, slope failure, and post-fire hazards such as erosion and flooding. As wildfire intensity and frequency increase, protecting these systems requires proactive planning, targeted mitigation, and coordination among infrastructure owners, emergency responders, and land management agencies. Strategies identified in this plan emphasize risk reduction, redundancy, defensibility, and rapid restoration to improve overall system resilience.

### *Water Infrastructure*

Water infrastructure is fundamental to wildfire suppression, public health, and recovery efforts. This includes municipal water systems, community water districts, storage tanks, treatment facilities, wells, and distribution lines. Wildfires can disrupt water supply through power outages, damage to aboveground facilities, contamination, or reduced access to critical components. Protecting water infrastructure involves maintaining defensible space around facilities, ensuring adequate fire flow capacity, protecting pump stations and storage tanks from ignition, and coordinating with fire agencies to identify priority assets. Redundant power supplies and backup water sources further enhance system reliability during wildfire incidents.

### *Communications Infrastructure*

Reliable communications systems are essential for emergency notifications, coordination among response agencies, and public situational awareness during wildfires. Infrastructure such as radio repeaters, cell towers, dispatch centers, and fiber-optic networks are vulnerable to fire, smoke, power loss, and access constraints. Mitigation measures include vegetation management around communications sites, fire-resistant facility design, redundant power and signal pathways, and coordination among public safety agencies and private providers. Strengthening communications resilience improves emergency response effectiveness and supports timely evacuation and public safety messaging.

### *Electrical Infrastructure*

Electrical infrastructure is both vulnerable to wildfire damage and a potential source of ignition. Power lines, substations, and related equipment are exposed to vegetation contact, wind, and extreme fire behavior. Wildfire-related power outages can also disrupt water systems, communications, medical services, and evacuation efforts. Protective strategies include vegetation clearance in utility corridors, hardening or undergrounding of equipment where feasible, improved access for inspection and repair, and coordination with utility wildfire mitigation plans. These actions reduce ignition risk while supporting system reliability during high fire danger conditions.

### *Road Infrastructure*

Roadways are critical for evacuation, emergency access, and firefighting operations. Narrow roads, limited turnarounds, steep grades, and roadside vegetation can restrict evacuation capacity and impede response during wildfire events. Road infrastructure is also susceptible to damage from fire, falling trees, and post-fire erosion or slope failure. Mitigation measures include roadside fuel reduction, maintaining clear vertical and horizontal clearance, improving signage and wayfinding, and identifying priority evacuation routes for targeted treatment. Coordinated planning among transportation agencies, fire departments, and emergency managers is essential to ensure that road systems function effectively during emergencies.

**Table 17. Critical Infrastructure Types and Wildfire Mitigation Actions**

| Infrastructure Type                  | Primary Wildfire Vulnerabilities                                                                                                                         | Representative Mitigation Actions                                                                                                                                                                                                                                                                                      |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Water Infrastructure</b>          | Loss of power to pumps, damage to storage tanks and treatment facilities, limited fire flow, contamination, and restricted access during wildfire events | Maintain defensible space around tanks, pump stations, and treatment facilities; harden facilities with ignition-resistant materials; ensure adequate fire flow and hydrant spacing; install backup power supplies; coordinate with fire agencies to identify priority water assets for protection                     |
| <b>Communications Infrastructure</b> | Damage to towers and repeater sites, power outages, signal disruption from fire and smoke, limited site access                                           | Conduct vegetation management around communications sites; harden structures against ember exposure; provide redundant power and communication pathways; improve site access for maintenance and emergency response; coordinate across public safety and private providers to enhance system redundancy                |
| <b>Electrical Infrastructure</b>     | Ignition risk from power lines, damage from fire and falling trees, service interruptions affecting emergency systems                                    | Maintain vegetation clearance in utility corridors; implement infrastructure hardening or undergrounding where feasible; improve access for inspection and emergency repair; coordinate with utility wildfire mitigation plans; prioritize protection of assets supporting water, communications, and medical services |
| <b>Road Infrastructure</b>           | Limited evacuation capacity, restricted emergency access, roadside vegetation hazards, damage from fire and post-fire erosion                            | Reduce roadside fuels along evacuation routes; maintain vertical and horizontal clearance; improve signage and wayfinding; identify and prioritize critical evacuation corridors for treatment; coordinate transportation, fire, and emergency management agencies to address access and safety constraints            |

## **Roles and Responsibilities for Critical Infrastructure Protection**

Effective protection of critical infrastructure from wildfire requires coordinated action among infrastructure owners, public agencies, emergency responders, and land management partners. While specific responsibilities vary by infrastructure type and jurisdiction, wildfire resilience is most successfully achieved when roles are clearly defined and complementary.

### *Infrastructure Owners and Operators*

Owners and operators of critical infrastructure—including water districts, utilities, communications providers, and transportation agencies—are primarily responsible for maintaining, hardening, and operating their facilities in a manner that reduces wildfire vulnerability. This includes conducting routine maintenance, managing vegetation within established rights-of-way or facility boundaries, ensuring compliance with applicable regulations, and implementing system-specific wildfire mitigation measures such as backup power, fire-resistant materials, and redundancy. Infrastructure owners are also responsible for participating in pre-fire planning, sharing asset information with emergency responders, and supporting post-fire damage assessment and restoration.

### *Fire Agencies and Emergency Responders*

Fire departments, fire agencies, and emergency response agencies play a central role in identifying infrastructure assets critical to wildfire suppression, evacuation, and life safety. Their responsibilities include providing input on priority assets for protection, advising on defensible space and access requirements, and integrating infrastructure considerations into response planning and evacuation strategies. During wildfire incidents, fire agencies coordinate tactical protection efforts where feasible and support infrastructure operators with situational awareness and access coordination.

### *County and Local Governments*

County departments, cities, and special districts support infrastructure protection through land use planning, ordinance development, emergency management, and interagency coordination. Local governments facilitate collaboration among infrastructure owners, fire agencies, and land managers; support evacuation planning and public notification; and pursue funding opportunities that enhance infrastructure resilience. Counties also play a key role in integrating infrastructure protection priorities into broader wildfire preparedness, hazard mitigation, and recovery planning efforts.

### *State and Federal Agencies*

State and federal agencies—including CAL FIRE, Cal OES, Caltrans, the U.S. Forest Service, Bureau of Land Management, and other land management entities—provide regulatory oversight, technical guidance, funding, and implementation support in addition to wildfire response. These agencies assist with fuels management on public lands adjacent to infrastructure, support regional planning and coordination, and administer grant programs that fund mitigation projects. State and federal partners also support post-fire recovery and infrastructure repair through disaster assistance programs.

### *Utilities and Private Service Providers*

Electric, gas, telecommunications, and broadband providers have specialized responsibilities related to wildfire ignition prevention and system reliability. These entities develop and implement wildfire mitigation plans, manage vegetation along corridors, harden equipment, and coordinate with emergency managers on power shutoffs, restoration timelines, and public communications. Close coordination with local governments and fire agencies is essential to balance wildfire risk reduction with community needs during high fire danger conditions.

### *Community Organizations and Fire Safe Councils*

Fire Safe Councils, non-profit organizations, and community groups play a supporting role by facilitating coordination, education, and project development. These organizations often serve as connectors between infrastructure owners, agencies, and residents, helping to identify vulnerabilities, pursue grant funding, and implement complementary mitigation projects such as roadside fuel reduction or defensible space near infrastructure assets.

### *Amador County Wildfire Collaborators - coordination and CWPP implementation*

The Amador County Wildfire Collaborators (ACWC) is a partnership network made up of agencies, organizations, departments, and community groups working on wildfire resilience across Amador County.

#### ACWC composition

Amador County and city elected officials and government departments especially local Fire Protection Districts and Fire Departments, the Office of Emergency Management, Transportation and Public Works, Code Enforcement and Air Resources Board represent the interests of public safety, infrastructure and regulatory compliance. Land management agencies and private forest and rangeland owners, especially Eldorado National Forest, Bureau of Land Management, Sierra Pacific Industries, Pacific Gas and Electric and East Bay Municipal Utility District manage for wildfire risk reduction and resiliency within their properties. Amador Fire Safe Council, Amador Resource Conservation District, CAL FIRE, Natural Resource Conservation Service, University of California Cooperative Extension and other partners support management of non-industrial private lands which surround and contain the populated areas of the county.

Together through the **Amador County Wildfire Collaborators (ACWC)**, groups including those mentioned above collaborate to plan, maintain and expand wildfire mitigation efforts.

#### Primary Goals of the ACWC

- Coordinate and support implementation of the Community Wildfire Protection Plan (CWPP).
- Share project updates, funding opportunities, successes, and challenges.
- Foster collaborative development of multi partner wildfire resilience projects.
- Develop Project Pipeline and shared monitoring and maintenance vision/goals.
- Provide a mechanism for consistent communication.

- Strengthen relationships between fire personnel, local jurisdictions, and community partners
- Annual Review of CWPP progress through providing annual metrics for success and information on individual organizations' progress towards goals.

### Authority

ACWC will not have authority or governance power over any partner group. Participation is collaborative, voluntary, and focused on information sharing and coordination.

### Facilitation

Currently the AFSC has funding to serve as the role of coordinator, convener, and facilitator for the ACWC. AFSC will provide assistance in the facilitation of the annual CWPP review.

### Meeting Structure

Collaboration Meetings: Meetings are held three times per year, strategically scheduled around fire season to ensure local, state, and federal fire personnel can participate.

### Proposed Role of Subcommittees

As the Amador County Wildfire Collaborators (ACWC) begin coordinating implementation of the Community Wildfire Protection Plan (CWPP), there may be opportunities to form voluntary, topic focused subcommittees to enhance collaboration on specific action areas. These subcommittees would be informal working groups, created only when partners identify a shared need or benefit. Their purpose is to support deeper coordination, reduce duplication of effort, and strengthen alignment across agencies, organizations, and community partners.

- Leadership / Administration Committee
- Outreach & Education Committee
- Fuels Reduction Project Committee
- Mapping/GIS Committee
- Defensible Space & Home Hardening Committee

## **Wildfire Response and Suppression Capabilities**

An assessment of the wildfire response and suppression capabilities within the Amador County CWPP was undertaken to evaluate whether the current resources, organization, and strategies are appropriate for expected wildfire, and if not, what requires improvement. Effective wildfire response in Amador County depends on coordinated interagency planning, reliable infrastructure, and accurate situational awareness that improve firefighter access and operational success. The following categories were identified as requiring improvement to strengthen the County's wildfire response and suppression capabilities across multiple levels—parcel, community, and landscape.

### *Emergency Water Supply and Infrastructure*

Reliable water access is critical for structural defense and extended attack operations. Expanding emergency water storage and hauling infrastructure, which aligns with the Local Hazard Mitigation Plan (LHMP), was identified as a strategic improvement to water availability .

Additionally, ensuring accurate, up-to-date, and collaboratively shared fire hydrant mapping countywide improves dispatch accuracy and on-the-ground response effectiveness . Maintaining a complete, GIS-based hydrant inventory supports pre-incident planning, tactical water sourcing, and mutual aid response.

### *GIS, Mapping, and Decision Support*

Modern wildfire response relies heavily on accurate geospatial information. Key improvements include establishing and funding a full-time GIS position dedicated to hazard mitigation and emergency planning. Efforts like this enhance pre-fire planning, evacuation modeling, project prioritization, and operational decision-making. Consolidated, publicly accessible mapping tools also support transparency and coordination across agencies and landowners.

### *Communications Systems Hardening*

Resilient communications infrastructure is essential during wildfire incidents, particularly under Public Safety Power Shutoff (PSPS) conditions or during extended emergency operations. Hardening and enhancing cellular and repeater communications infrastructure countywide, as well as upgrading and replacing countywide emergency radio communications systems will improve firefighter safety, ensure continuity of command, and support coordination among fire, law enforcement, EMS, and public works agencies.

### *Strategic Fuel Breaks and Landscape Treatments*

Fuel reduction is a foundational suppression support strategy. The Plan identifies fuel break networks designed to facilitate safe and effective wildfire suppression. Landscape-scale fuel breaks—often located along ridgelines, major access routes, or strategic containment features—provide anchor points for suppression operations and help moderate fire behavior. Community-scale fuel reduction projects reduce fire intensity at the wildland-urban interface, improving structure defense conditions. In addition, improved monitoring and maintenance will ensure treatment effectiveness over time. Without sustained maintenance, fuel breaks lose operational value; consistent tracking supports long-term suppression readiness.

### *Ingress/Egress Improvements*

Safe evacuation and responder access are critical life-safety components of wildfire response. Key improvements include identification and mapping of single ingress/egress communities; road construction and rehabilitation planning through the Regional Transportation Plan (RTP), prioritizing projects based on evacuation designation and safety criteria; roadside vegetation monitoring and maintenance along private roads, county-maintained roads, and state highways; and continued implementation of the Tree Mortality Program to address hazard trees along roadways. These efforts would collectively improve emergency vehicle access, reduce evacuation bottlenecks, and minimize roadway ignition hazards during wildfire events.

## **Fiscal Resources**

Funding to support CWPP implementation may be obtained from a variety of federal, state, and local grant programs. Larger-scale projects are most commonly supported through competitive grant opportunities, while smaller or more targeted actions may be funded through local or utility-based programs. The funding sources listed below represent commonly used programs for wildfire preparedness, mitigation, response capacity, and recovery activities; however, this list is not exhaustive.

Federal Emergency Management Agency (FEMA) programs provide several key funding opportunities for fire protection and hazard mitigation. The Assistance to Firefighters Grant Program (AFG) offers competitive funding to career and volunteer fire departments and eligible organizations to improve their capacity to protect public safety and firefighter health. Related programs under AFG include the Staffing for Adequate Fire and Emergency Response (SAFER) grants, which support the hiring, retention, and training of frontline firefighters, and Fire Prevention and Safety (FP&S) grants, which fund community risk reduction, fire prevention education, and firefighter safety research. FEMA also administers the Building Resilient Infrastructure and Communities (BRIC) program, a pre-disaster hazard mitigation program that supports proactive investments in resilience-focused infrastructure and planning. In addition, the Hazard Mitigation Grant Program (HMGP), administered in California by Cal OES, provides funding for projects and plans that reduce the long-term impacts of natural hazards following disaster declarations.

At the state level, CAL FIRE administers multiple grant programs that directly support wildfire mitigation, forest health, and community resilience initiatives aligned with CWPP goals. These include California Climate Investments (CCI) programs such as the Forest Health Program, Urban and Community Forestry grants, and Fire Prevention grants, as well as the California Forest Improvement Program (CFIP) and Volunteer Fire Assistance funding. The California Fire Safe Council, in partnership with the U.S. Forest Service, administers State Fire Assistance (SFA) funding through its Grants Clearinghouse program. These funds support hazardous fuels reduction on non-federal lands, CWPP development and updates, and community education and outreach activities in at-risk areas.

Additional funding opportunities are available through infrastructure and transportation-related programs. The California Department of Transportation (Caltrans) offers Sustainable Communities Planning Grants and Strategic Partnerships Grants, which may be used to support wildfire evacuation studies, evacuation planning, and multimodal transportation improvements that enhance emergency response and community safety.

Utility-sponsored programs may also provide important implementation support. Pacific Gas & Electric (PG&E) administers vegetation management and fuel reduction grant programs that assist Fire Safe Councils, public agencies, and partner organizations with wildfire prevention

and fuels management projects, including Wildfire Safety and Preparedness grants and Fire Safe Council Fuel Reduction Program funding.

Collectively, these funding sources provide a diverse toolkit to support CWPP implementation across planning, prevention, mitigation, preparedness, and response activities. Leveraging multiple funding streams, coordinating grant applications among partners, and aligning projects with funder priorities will be critical to sustaining long-term wildfire resilience efforts throughout the planning area.

### *Potential Grant Funding Sources*

#### **Assistance to Firefighters Grant Program (AFG)**

The Assistance to Firefighters Grant Program, administered by the Federal Emergency Management Agency (FEMA), provides competitive funding to career and volunteer fire departments and eligible organizations. The program is designed to improve the health and safety of both the public and firefighting personnel by supporting the purchase of firefighting equipment, personal protective equipment, vehicles, training, and operational enhancements. AFG funds may also be used to strengthen departmental capabilities related to wildfire response, emergency communications, and interagency coordination.

#### **Staffing for Adequate Fire and Emergency Response (SAFER) Grant**

The SAFER Grant Program, also administered by FEMA, focuses on increasing or maintaining the number of trained, frontline firefighters available in local communities. Funding may be used to support the hiring and retention of firefighters, including volunteer recruitment and retention initiatives. SAFER grants help fire departments meet national staffing, response, and operational standards, thereby improving response effectiveness during wildfire and other emergency incidents.

#### **Fire Prevention and Safety (FP&S) Grants**

Fire Prevention and Safety Grants are a component of FEMA's Assistance to Firefighters Grant Program and are intended to reduce injuries and fatalities related to fire and fire-related hazards. These grants support community-based fire prevention programs, wildfire risk reduction education, smoke alarm initiatives, and firefighter safety research and development. FP&S funding is particularly well suited for public outreach, education, and prevention-focused actions identified in the CWPP.

#### **Building Resilient Infrastructure and Communities (BRIC)**

The Building Resilient Infrastructure and Communities program is FEMA's pre-disaster hazard mitigation grant program, authorized under the Stafford Act. BRIC supports states, tribes, and local governments in undertaking hazard mitigation projects that reduce risk from natural hazards, including wildfire. Eligible activities include planning, infrastructure improvements, and innovative mitigation projects that emphasize long-term resilience, multi-benefit outcomes, and partnerships. BRIC prioritizes proactive investment to reduce future disaster losses and enhance community resilience.

#### **Hazard Mitigation Grant Program (HMGP)**

The Hazard Mitigation Grant Program provides funding to support hazard mitigation projects and planning efforts following a federally declared disaster. In California, HMGP is administered

by the California Governor's Office of Emergency Services (Cal OES). Eligible applicants include state agencies, local governments, special districts, and certain private non-profit organizations. HMGP funds may be used for wildfire mitigation planning, defensible space projects, fuel reduction, and other measures that reduce the long-term risk to people, property, and infrastructure.

### CAL FIRE Fire Prevention Grant Program

The CAL FIRE Fire Prevention Grant Program provides funding for wildfire prevention activities that reduce the risk of wildfire to communities. Eligible activities include hazardous fuels reduction, wildfire prevention planning, education and outreach, and defensible space projects. This program is a primary funding source for CWPP implementation in California and supports projects on both public and private lands, with an emphasis on protecting communities in high and very high fire hazard severity zones.

### California Climate Investments (CCI) – Forest Health Program

The CCI Forest Health Program, administered by CAL FIRE, funds projects that improve forest health and resilience while reducing wildfire risk and supporting climate adaptation goals. Eligible activities include fuels reduction, forest restoration, reforestation, and landscape-scale forest management projects. Funding prioritizes projects that deliver multiple benefits, such as greenhouse gas reductions, watershed protection, habitat enhancement, and community wildfire resilience.

### California Climate Investments (CCI) – Urban and Community Forestry Grant Program

This CAL FIRE-administered program supports tree planting, maintenance, and urban forestry planning efforts that improve community resilience, public safety, and environmental conditions. In wildfire-prone areas, these grants may be used to support vegetation management planning, community education, and strategic tree management that reduces fire risk while maintaining ecological and social benefits.

### California Climate Investments (CCI) – Fire Prevention Program

The CCI Fire Prevention Program provides funding for wildfire prevention activities that reduce the likelihood and severity of wildfires while supporting climate resilience objectives. Eligible activities include fuel reduction, defensible space, wildfire prevention planning, and public education. The program places emphasis on projects that protect vulnerable communities and reduce greenhouse gas emissions associated with catastrophic wildfire events.

### California Forest Improvement Program (CFIP)

The California Forest Improvement Program provides financial assistance to private forest landowners for forest management practices that improve forest health and productivity. Eligible activities include fuels reduction, reforestation, forest stand improvement, and resource protection. CFIP supports long-term stewardship that reduces wildfire risk while maintaining ecological and economic values on private lands.

### Volunteer Fire Assistance (VFA) Program

The Volunteer Fire Assistance Program provides funding to support volunteer and rural fire departments that protect communities in the wildland-urban interface. Administered through

CAL FIRE in partnership with the U.S. Forest Service, VFA funding may be used for training, equipment purchases, and wildfire preparedness activities that enhance local response capacity.

### California Fire Safe Council – U.S. Forest Service State Fire Assistance (SFA) Grants

Through a master agreement with the U.S. Forest Service, the California Fire Safe Council administers State Fire Assistance funding via its Grants Clearinghouse program. These grants support hazardous fuels reduction on non-federal lands, CWPP development and updates, and community wildfire education and outreach. The program emphasizes creating fire-adapted communities and restoring resilient landscapes through local, community-driven projects.

### PG&E Vegetation Management and Fuel Reduction Grant Programs

Pacific Gas & Electric offers grant programs that support wildfire prevention and fuels reduction efforts in high-risk areas. These programs provide funding to Fire Safe Councils, public agencies, and non-profit organizations for vegetation management, fuel reduction, and community wildfire preparedness projects. PG&E funding is intended to complement utility wildfire mitigation efforts while supporting local risk reduction initiatives.

### Caltrans Sustainable Communities Planning Grants

The Sustainable Communities Planning Grant Program, administered by the California Department of Transportation, supports local and regional planning efforts that advance state transportation and sustainability goals. These grants may be used to fund wildfire evacuation studies, evacuation route planning, and transportation system improvements that enhance emergency preparedness and community resilience.

### Caltrans Strategic Partnerships Grants

The Strategic Partnerships Grant Program funds collaborative planning efforts that address transportation deficiencies on the state highway system. A subcategory of this program supports transit- and multimodal-focused planning projects, including those related to wildfire evacuation, emergency access, and interregional coordination. These grants can support CWPP actions related to evacuation planning and critical transportation infrastructure resilience.

### Sierra Nevada Conservancy Wildfire and Forest Resilience Grant

The Sierra Nevada Conservancy (SNC) Wildfire and Forest Resilience Grant Program funds projects that reduce wildfire risk and strengthen forest and watershed resilience across the Sierra-Cascade region. The program supports activities such as fuel reduction, forest restoration, and prescribed fire that protect communities while improving ecosystem health. Funded in part through California's Proposition 4 climate bond, the program provides millions of dollars for multi-benefit projects that enhance landscape resilience and advance statewide wildfire and climate goals.

### Sierra Nevada Conservancy Community Resilience Grant

The Sierra Nevada Conservancy (SNC) Community Resilience Grant Program supports planning and implementation projects that strengthen the long-term environmental, economic, and social resilience of communities in the Sierra-Cascade region. It provides funding for capacity building, technical assistance, and collaborative efforts that help local governments, tribes, and nonprofit organizations prepare for and recover from challenges such as wildfire,

climate change, and economic transitions. The program emphasizes community-driven solutions that build local capacity, workforce development, and partnerships to support sustainable and resilient rural communities.

### Sierra Nevada Conservancy Landscape Grant Program (Pilot)

The Sierra Nevada Conservancy (SNC) Landscape Grant Program (Pilot) funds large, collaborative projects that restore forest health and reduce wildfire risk across entire landscapes in the Sierra-Cascade region. The pilot program aligns funding from multiple partners—such as state and federal agencies—into large grants that support coordinated portfolios of restoration projects implemented over 5–10 years. By investing at a landscape scale, the program aims to accelerate forest restoration, protect communities and critical resources, and increase resilience to climate-driven wildfire across multi-jurisdictional areas.

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# Appendix A: CWPP Working Group Members and Stakeholders

Table A1. Amador CWPP Working Group members

| CWPP Working Group Members and Stakeholders                  |                   |                                                                               |
|--------------------------------------------------------------|-------------------|-------------------------------------------------------------------------------|
| Agency / Organization                                        | Primary Contact   | Title                                                                         |
| <b>Federal Government</b>                                    |                   |                                                                               |
| <b>U.S. Forest Service - Eldorado National Forest</b>        |                   |                                                                               |
|                                                              | James Thornock    | District Fire Management - Division Chief-1                                   |
|                                                              | Ryan Waggoner     | Forest Fire Planner                                                           |
|                                                              | Ronnie Martinez   | Public Information Officer                                                    |
| <b>Bureau of Land Management</b>                             |                   |                                                                               |
|                                                              | Beth Brenneman    | Project Manager Fire/Fuels                                                    |
|                                                              | Burns Brimhall    | Assistant District FMO                                                        |
|                                                              | Jorge Pacheco     | Fire Prevention/ Mitigation/ Education Specialist                             |
| <b>State / Tribal Governments</b>                            |                   |                                                                               |
| <b>California Department of Forestry and Fire Protection</b> |                   |                                                                               |
|                                                              | Mike Blankenheim  | Unit Chief (through December 2025)                                            |
|                                                              | David Wood        | Unit Chief (as of December 2025)                                              |
|                                                              | Jeff Hoag         | Assistant Chief                                                               |
|                                                              | Mike Boyce        | Assistant Chief                                                               |
|                                                              | Megan Sheeline    | Unit Forester                                                                 |
| <b>California State Parks</b>                                |                   |                                                                               |
|                                                              | Lee Eal           | Central Valley District's Cultural Resources Manager and Chaw'se Park Manager |
|                                                              | Richard Rappaport | District Forester, Forester I                                                 |
|                                                              | Heather Reith     | Natural Resources Manager - Central Valley District                           |
|                                                              | James Suero       | District Forester, Forester II                                                |
| <b>University of California Cooperative Extension</b>        |                   |                                                                               |
|                                                              | Dan Macon         | Livestock and Natural Resources Advisor                                       |
|                                                              | Scott Oneto       | Farm Advisor                                                                  |
| <b>Tribal Nations</b>                                        |                   |                                                                               |
| Buena Vista Band of Mi-Wuk Indians                           | Michael DeSpain   | COO                                                                           |
| Buena Vista Band of Mi-Wuk Indians                           | Jeff Cutri        | CEO                                                                           |
| Ione Band of Mi-Wuk Indians                                  | Jereme Dutschke   | Cultural Resources Coordinator                                                |

| <b>CWPP Working Group Members and Stakeholders</b>                  |                        |                               |
|---------------------------------------------------------------------|------------------------|-------------------------------|
| <b>Agency / Organization</b>                                        | <b>Primary Contact</b> | <b>Title</b>                  |
| Jackson Rancheria                                                   | Crystal Myers          | CEO                           |
| <b>Local Jurisdiction Departments</b>                               |                        |                               |
| <b>Planning / Building Department</b>                               |                        |                               |
| Amador County Transportation Commission                             | John Gedney            | Executive Director            |
| Kirkwood Meadows Public Utility District                            | Rick Ansel             | General Manager               |
| <b>Fire Department / Fire Protection Districts</b>                  |                        |                               |
| Amador FPD                                                          | Kayla Dale             | Public Information Officer    |
| Amador FPD                                                          | Rob Ebling             | Battalion Chief               |
| Amador FPD                                                          | Aaron Watkins          | Battalion Chief               |
| Amador FPD                                                          | Robert Withrow         | Fire Chief                    |
| City of Lone                                                        | Ken Mackey             | Fire Chief                    |
| City of Lone                                                        | James Bennet           | Engineer                      |
| City of Jackson                                                     | Ryan Pidgeon           | Fire Chief                    |
| City of Jackson                                                     | Robert Greathouse      | Fire Captain                  |
| Sutter Creek FPD                                                    | Dominic Moreno         | Fire Chief                    |
| Jackson Valley FPD                                                  | Randy Makemson         | Fire Chief                    |
| Kirkwood Volunteer Fire Department (KVFD)                           | Rick Ansel             | Fire Chief                    |
| <b>Public Works Department</b>                                      |                        |                               |
| Amador County Public Works                                          | Jeff Christman         | Director                      |
| <b>Amador Air District</b>                                          |                        |                               |
|                                                                     | Herminia Perry         | Air Pollution Control Officer |
| <b>Local Elected Officials - Amador County Board of Supervisors</b> |                        |                               |
| <b>District 1</b>                                                   | Patrick Crew           | Supervisor                    |
| <b>District 2</b>                                                   | Dan Epperson           | Supervisor                    |
| <b>District 3</b>                                                   | Jeff Brown             | Supervisor                    |
| <b>District 4</b>                                                   | Logan Carnell          | Supervisor                    |
| <b>District 5</b>                                                   | Brian Oneto            | Supervisor                    |
| <b>Amador County Office of Emergency Services</b>                   |                        |                               |
|                                                                     | Matthew Girton         | Sheriff, Coordinator          |
| <b>Elected Officials / other Local Leadership</b>                   |                        |                               |
| Amador City                                                         | Dave Groth             | City Manager                  |
| City of Lone                                                        | George Lee             | City Manager                  |

| <b>CWPP Working Group Members and Stakeholders</b>                        |                        |                                               |
|---------------------------------------------------------------------------|------------------------|-----------------------------------------------|
| <b>Agency / Organization</b>                                              | <b>Primary Contact</b> | <b>Title</b>                                  |
| City of Jackson                                                           | Carl Simpson           | City Manager                                  |
| City of Plymouth                                                          | Cameron Begbie         | City Manager                                  |
| City of Sutter Creek                                                      | Tom Dubois             | City Manager                                  |
| City of Sutter Creek                                                      | William Watson         | Project Manager                               |
| <b>Local Fire / Forestry and Natural Resource Groups or Organizations</b> |                        |                                               |
| <b>Agriculture</b>                                                        |                        |                                               |
| Amador County                                                             | Eric Mayberry          | Agricultural Commissioner                     |
| Amador County                                                             | Barry Clark            | Deputy Agricultural Commissioner              |
| <b>Amador Fire Safe Council</b>                                           |                        |                                               |
|                                                                           | Todd Bertwell          | Natural Resources Project Manager             |
|                                                                           | Amanda Watson          | Executive Director                            |
| <b>Forest Management Groups</b>                                           |                        |                                               |
| Sierra Pacific Industries                                                 | Christopher Dow        | South Sierra Vegetation Management Specialist |
| Sierra Pacific Industries                                                 | Jay Francis            | South Sierra Area Manager                     |
| Mother Lode Land Trust                                                    | Ellie Routt            | Executive Director                            |
| <b>Amador Resource Conservation District (ARCD)</b>                       |                        |                                               |
|                                                                           | Steve Cannon           | Board President                               |
|                                                                           | Todd Bertwell          | Natural Resources Project Manager             |
|                                                                           | Amanda Watson          | Executive Director                            |
| <b>Upper Mokelumne River Watershed Authority (UMRWA)</b>                  |                        |                                               |
|                                                                           | Richard Skykes         | Executive Officer                             |
|                                                                           | Megan Layhee           | Environmental Consultant                      |
| <b>Prescribed Burn Associations (PBA)</b>                                 |                        |                                               |
| El Dorado Amador PBA                                                      | Morgan Galleano        | Coordinator                                   |
| <b>Critical Infrastructure Companies or Districts</b>                     |                        |                                               |
| <b>Electric / Power Utilities</b>                                         |                        |                                               |
| Pacific Gas & Electric                                                    | Todd Crawford          | Public Safety Specialist                      |
| Pacific Gas & Electric                                                    | Ty McCartney           | Wildfire Strategy & Engagement                |
| Pacific Gas & Electric                                                    | Sashi Sabaratnam       | Wildfire & Climate Resiliency                 |
| Pacific Gas & Electric                                                    | Matt Waverly           | Natural Resource Management                   |
| Pacific Gas & Electric                                                    | Wes Whited             | Natural Resource Management                   |
| <b>Water Utility Districts</b>                                            |                        |                                               |
| Amador Water Agency                                                       | Rick Ferriera          | Operations and Engineering Manager            |
| Amador Water Agency                                                       | Susan Peters           | Board of Directors                            |

**CWPP Working Group Members and Stakeholders**

| <b>Agency / Organization</b>             | <b>Primary Contact</b> | <b>Title</b>                        |
|------------------------------------------|------------------------|-------------------------------------|
| East Bay Municipal Utility District      | Charles Beckman        | Manager of Watershed and Recreation |
| Kirkwood Meadows Public Utility District | Rick Ansel             | General Manager                     |

## Appendix B: Applicable Plans and Regulations

Plans and Regulations reviewed to inform the CWPP planning process and content development. The updated list reflects applicable local plans and regulations. State legislation should also be monitored for any additional impacts on CWPP planning and regulatory considerations.

**Table B1. Applicable Plans and Regulations**

| Applicable Plans and Regulations                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Resource Title (and applicable sections)                                                                                                                      | Additional Notes or Links                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Federal Plans</b>                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Healthy Forests Restoration Act                                                                                                                               | <a href="https://www.govinfo.gov/content/pkg/CO-MPS-1123/pdf/COMPS-1123.pdf">https://www.govinfo.gov/content/pkg/CO-MPS-1123/pdf/COMPS-1123.pdf</a>                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Disaster Mitigation Act (Stafford Act)                                                                                                                        | <a href="https://www.fema.gov/sites/default/files/2020-03/stafford-act_2019.pdf">https://www.fema.gov/sites/default/files/2020-03/stafford-act_2019.pdf</a>                                                                                                                                                                                                                                                                                                                                                                                                         |
| National Fire Plan                                                                                                                                            | <a href="https://www.fs.usda.gov/database/budgetoffice/NFP_final32601.pdf">https://www.fs.usda.gov/database/budgetoffice/NFP_final32601.pdf</a>                                                                                                                                                                                                                                                                                                                                                                                                                     |
| National Cohesive Wildland Fire Management Strategy                                                                                                           | <a href="https://www.forestsandrangelands.gov/documents/strategy/strategy/CSPhasellNationalStrategyApr2014.pdf">https://www.forestsandrangelands.gov/documents/strategy/strategy/CSPhasellNationalStrategyApr2014.pdf</a>                                                                                                                                                                                                                                                                                                                                           |
| Wildland Fire Mitigation and Management Commission Report                                                                                                     | <a href="https://www.usda.gov/sites/default/files/documents/wfmmc-final-report-09-2023.pdf">https://www.usda.gov/sites/default/files/documents/wfmmc-final-report-09-2023.pdf</a>                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>State Plans</b>                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 2018 Strategic Fire Plan for California (Board of Forestry and Fire Protection)                                                                               | <a href="https://34c031f8-c9fd-4018-8c5a-4159cdff6b0d-cdn-endpoint.azureedge.net/-/media/bof-website/regulations/documents-associated-with-regulations/2018-strategic-fire-plan-approved-08_22_18.pdf?rev=8a738f11cad4ff2800f61a6cee18af5&amp;hash=F3CCC9D2FC2BCEA238EDA4C80CD04727">https://34c031f8-c9fd-4018-8c5a-4159cdff6b0d-cdn-endpoint.azureedge.net/-/media/bof-website/regulations/documents-associated-with-regulations/2018-strategic-fire-plan-approved-08_22_18.pdf?rev=8a738f11cad4ff2800f61a6cee18af5&amp;hash=F3CCC9D2FC2BCEA238EDA4C80CD04727</a> |
| California's Wildfire and Forest Resilience Action Plan (2021)                                                                                                | <a href="https://wildfiretaskforce.org/wp-content/uploads/2022/12/californiawildfireandforestresilienceactionplan.pdf">https://wildfiretaskforce.org/wp-content/uploads/2022/12/californiawildfireandforestresilienceactionplan.pdf</a>                                                                                                                                                                                                                                                                                                                             |
| California State Hazard Mitigation Plan (2023)                                                                                                                | (This was already linked)<br><a href="https://www.caloes.ca.gov/wp-content/uploads/Hazard-Mitigation/Documents/2023-California-SHMP_Volume-1_11.10.2023.pdf">https://www.caloes.ca.gov/wp-content/uploads/Hazard-Mitigation/Documents/2023-California-SHMP_Volume-1_11.10.2023.pdf</a>                                                                                                                                                                                                                                                                              |
| Public Resources Code<br>Division 4. Forests, Forestry and Range and Forage Lands                                                                             | <a href="https://leginfo.ca.gov/faces/codes_displayexpandedbranch.xhtml?tocCode=PRC&amp;division=4.&amp;title=&amp;part=&amp;chapter=&amp;article=&amp;nodetreepath=7">https://leginfo.ca.gov/faces/codes_displayexpandedbranch.xhtml?tocCode=PRC&amp;division=4.&amp;title=&amp;part=&amp;chapter=&amp;article=&amp;nodetreepath=7</a>                                                                                                                                                                                                                             |
| California Code of Regulations<br>Title 14. Natural Resources<br>Division 1.5 Department of Forestry and Fire Protection<br>Title 24. Building Standards Code | <a href="#">Title 14, Division 1.5</a><br><a href="#">Title 24 Part 2</a><br><a href="#">Title 24 Part 2.5</a><br><a href="#">Title 24 Part 9</a>                                                                                                                                                                                                                                                                                                                                                                                                                   |

|                                                                                                                                                                             |                                                                                                                                                                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Part 2 – California Building Code (Chapter 7A)<br>Part 2.5 – California Residential Code<br>Part 9 – California Fire Code<br>Part 12 – California Referenced Standards Code | <a href="#">Title 24 Part 12</a>                                                                                                                                                                                                                                            |
| California Government Code<br>Title 5. Local Agencies<br>Title 7. Planning and Land Use                                                                                     | <a href="#">Title 5</a><br><a href="#">Title 7</a>                                                                                                                                                                                                                          |
| California Health and Safety Code<br>Division 12. Fires and Fire Protection                                                                                                 | <a href="#">HSC Division 12</a>                                                                                                                                                                                                                                             |
| California Environmental Quality Act                                                                                                                                        | <a href="https://www.califaep.org/docs/CEQA_Handbook_2021.pdf">https://www.califaep.org/docs/CEQA_Handbook_2021.pdf</a>                                                                                                                                                     |
| <b>Local Plans</b>                                                                                                                                                          |                                                                                                                                                                                                                                                                             |
| General Plan                                                                                                                                                                | <a href="https://www.amadorcounty.gov/departments/planning/general-plan-update-draft-environmental-impact-report-and-draft-general-plan">https://www.amadorcounty.gov/departments/planning/general-plan-update-draft-environmental-impact-report-and-draft-general-plan</a> |
| Municipal Code                                                                                                                                                              | <a href="#">Amador County Code</a>                                                                                                                                                                                                                                          |
| Multi-Jurisdictional or Local Hazard Mitigation Plan                                                                                                                        | <a href="#">Amador County Local Hazard Mitigation Plan Update (May 2020)</a>                                                                                                                                                                                                |
| Utility Wildfire Mitigation Plan                                                                                                                                            | <a href="#">CA Office of Energy Infrastructure - 2025 Wildfire Mitigation Plan Updates Website</a>                                                                                                                                                                          |
| Emergency Management Plan                                                                                                                                                   | <a href="#">Amador County Office of Emergency Services Plans and Documents Website</a>                                                                                                                                                                                      |
| CAL FIRE Unit Fire Plan                                                                                                                                                     | <a href="#">2025 Strategic Fire Plan - Amador-El Dorado Unit</a>                                                                                                                                                                                                            |
| Community / Urban Forestry Plan                                                                                                                                             | <a href="#">The Mokelumne Amador Calaveras Forest Health and Resilience Project (formerly The Forest Projects Plan)</a>                                                                                                                                                     |
| Local CWPPs                                                                                                                                                                 | <a href="#">High Country CWPP - 2016</a><br><a href="#">Pine Grove CWPP - 2013</a><br><a href="#">Pioneer/Volcano CWPP - 2011</a><br><a href="#">Amador County CWPP Part 1 - 2004</a><br><a href="#">Amador County CWPP Part 2 - 2004</a>                                   |
| Evacuation Plan                                                                                                                                                             | <a href="#">Amador County Evacuation Procedures Website</a><br><a href="#">Amador Fire Safe Council Evacuation Preparedness Website</a>                                                                                                                                     |

# Appendix C: Public Outreach and Engagement

## C.1 Purpose and Approach to Outreach and Engagement

Public outreach and engagement were central to the development of the Amador County Community Wildfire Protection Plan (CWPP). As a community-based planning effort, the CWPP's effectiveness depends on meaningful opportunities for residents to learn about the planning process, provide local knowledge and input, and review how technical analyses and recommendations align with community values and priorities. Engagement was therefore designed not as a single event, but as a sustained, countywide effort to support transparency, participation, and shared ownership of the plan.

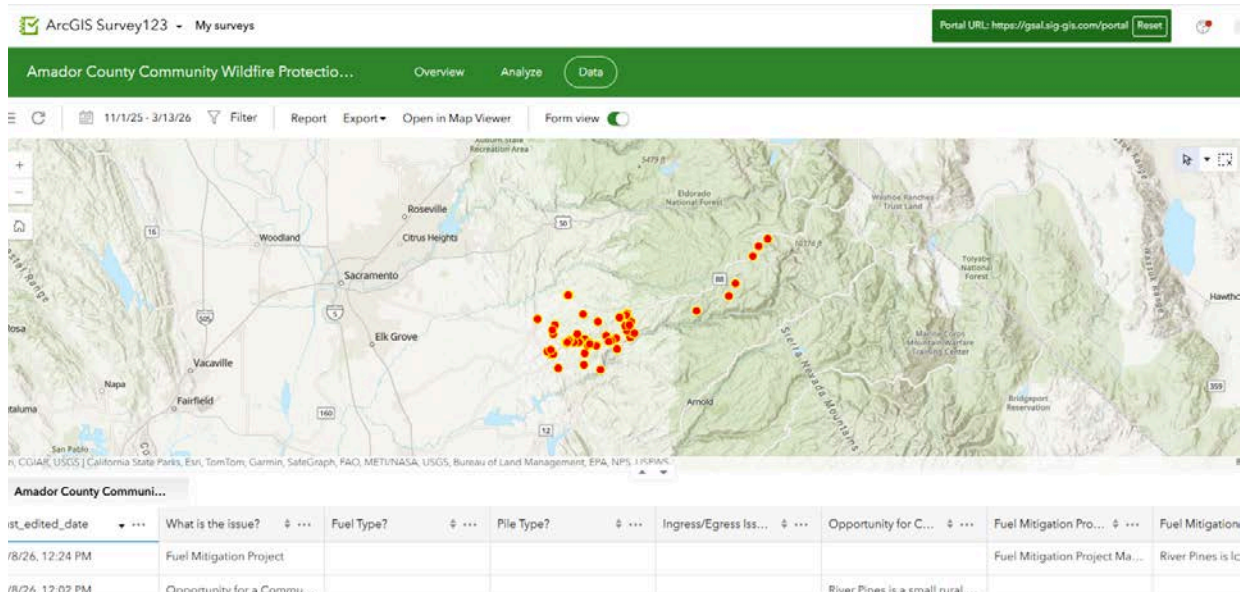


**Figure C1.**

Direct public outreach was conducted through multiple complementary methods, with an emphasis on geographic equity, accessibility, and varied engagement formats. Public meetings were held across all five County Supervisor Districts to ensure countywide coverage and to provide residents with locally relevant opportunities to participate. In addition, field trips are planned to support on-the-ground discussion of wildfire hazards, fuel conditions, access constraints, and suggested mitigation strategies. These in-person engagement efforts were supported by a publicly accessible project website [<https://www.amadorfiresafe.org/amador-county-cwpp>] that served as a centralized hub for CWPP information, updates, meeting announcements, and supporting materials. The Amador County Fire Safe Council (AFSC) played a critical role in outreach by promoting engagement opportunities through its website, email distribution lists, local newspaper notices, and radio communications, helping to reach residents who may not otherwise engage through formal planning channels.

An important component of public engagement was an online survey that allowed participants to identify community concerns using map-based input, written comments, and photographs. This tool enabled residents to provide location-specific information and observations that are difficult to capture through meetings alone. The survey received 69 submissions distributed across

Amador County, reflecting participation from both upcountry and lower elevation communities and demonstrating broad geographic engagement. Together, these outreach methods provided multiple, accessible pathways for community members to contribute to the CWPP and ensured that public input informed both the analytical work (i.e. *mappable* data from the community) and the resulting recommendations.



**Figure C2.**

The CWPP Steering Committee and Working Group provided an essential layer of engagement through structured collaboration and stakeholder coordination. In addition to the abovementioned groups include representatives from agencies and organizations involved in land management, fire protection, utilities, water supply, transportation, and economic activity, offering perspectives that complement public input and support implementation feasibility. While not a substitute for community outreach, the Steering Committee and Working Group functioned as conduits for information exchange through their professional roles and everyday interactions within the community, reinforcing and extending the reach of formal engagement efforts. Together, these direct and indirect engagement pathways supported a CWPP that is both technically grounded and informed by the lived experience of Amador County residents.

### C.3 Public Outreach and Community Engagement Activities

#### C.3.1 County Supervisor District Community Meetings

To ensure broad geographic representation and locally relevant engagement, public community meetings were held in each of Amador County's five County Supervisor Districts. These meetings provided in-person opportunities for residents to learn about the CWPP process, review preliminary findings, and share local knowledge, concerns, and priorities related to wildfire risk, preparedness, and mitigation. Meetings were scheduled at accessible community venues and coordinated with the respective County Supervisor to reinforce the connection between community input and county-level decision-making.

The Supervisor District meetings served as the first opportunity for direct, face-to-face public outreach in the CWPP development process, and were intentionally distributed across western

Amador County and upcountry communities. A total of fifty-seven residents participated in the meetings. In addition to residents, many meetings were attended by local fire officials and representatives from the Amador County Fire Safe Council and Amador County Resource Conservation District, creating opportunities for dialogue between community members, emergency responders, and implementing organizations.

**Table C1. County Supervisor District Community Meetings**

| District   | Supervisor    | Date              | Time                 | Location                              | City        |
|------------|---------------|-------------------|----------------------|---------------------------------------|-------------|
| District 1 | Patrick Crew  | November 10, 2025 | 6:00–8:00 p.m.       | Amador County Administrative Building | Jackson     |
| District 2 | Logan Carnell | November 5, 2025  | 6:00–8:00 p.m.       | Volcano Communications Center         | Pine Grove  |
| District 3 | Jeff Brown    | November 1, 2025  | 11:00 a.m.–1:00 p.m. | Pioneer Community Veterans Hall       | Pioneer     |
| District 4 | Dan Epperson  | November 4, 2025  | 6:00–8:00 p.m.       | Tackle Box Café                       | Lake Amador |
| District 5 | Brian Oneto   | November 6, 2025  | 6:00–8:00 p.m.       | Plymouth City Hall                    | Plymouth    |

### C.3.1.1 Key Themes and Observations from Supervisor District Meetings

Several themes emerged across the Supervisor District community meetings, reflecting both shared countywide concerns and district-specific perspectives.

Concerns related to homeowner’s insurance availability and rising premiums were raised at nearly every meeting. Many participants expressed that increasing insurance costs, policy non-renewals, or coverage limitations have become a primary motivator for engaging with wildfire mitigation and preparedness efforts. Related to this, community members frequently referenced media coverage of major wildfires over the past decade, both within Amador County and in neighboring counties, noting that these events have heightened awareness of wildfire risk and contributed to a sustained sense of urgency. In addition to concerns about direct fire impacts, participants emphasized the cumulative effects of wildfire on air quality and smoke exposure, including prolonged periods of degraded air, public health impacts, and disruptions to daily life.



**Figure C3.**

Community members also cited impacts to travel and recreation, such as road closures, reduced access to outdoor areas, and lost economic activity tied to tourism and seasonal use, as well as broader effects on quality of life and overall well-being. Together, these experiences reinforced the perception that wildfire risk extends beyond immediate fire footprints and includes longer-term social, economic, and health consequences that influence community preparedness and support for mitigation efforts.

Participants also raised questions and concerns about how fuel treatments are implemented, particularly regarding residual material left on site, disturbance of forest soils, and perceived impacts to forest floor conditions. In some cases, soil disruption and post-treatment aesthetics were cited as sources of dissatisfaction or skepticism, underscoring the importance of clear communication about treatment objectives, methods, and expected outcomes.

Overall, community members demonstrated a high level of local knowledge and engagement, with many participants expressing interest in taking action and understanding how to participate in or support mitigation efforts. At the same time, some residents conveyed feelings of being overwhelmed by the scale of the wildfire problem or frustrated with perceived gaps in response, funding, or follow-through.

Local fire chiefs and fire district representatives attended several meetings and shared concerns related to the distribution of resources across the county, particularly in western Amador County where wildfire risk is often driven by grass and brush fuels rather than forested conditions. These discussions highlighted perceived disparities in attention and funding relative to more heavily forested areas and created space for candid dialogue about operational challenges and priorities.

While some interactions were strongly worded or complaint-oriented, the meetings ultimately served as productive forums for relationship-building and information exchange. Participants were able to connect directly with representatives from the Amador County Fire Safe Council and Amador County Resource Conservation District, including Todd Bertwell, Natural Resources Project Manager, and Amanda Watson, Executive Director. These interactions helped clarify roles and responsibilities, identify appropriate points of contact, and create pathways for

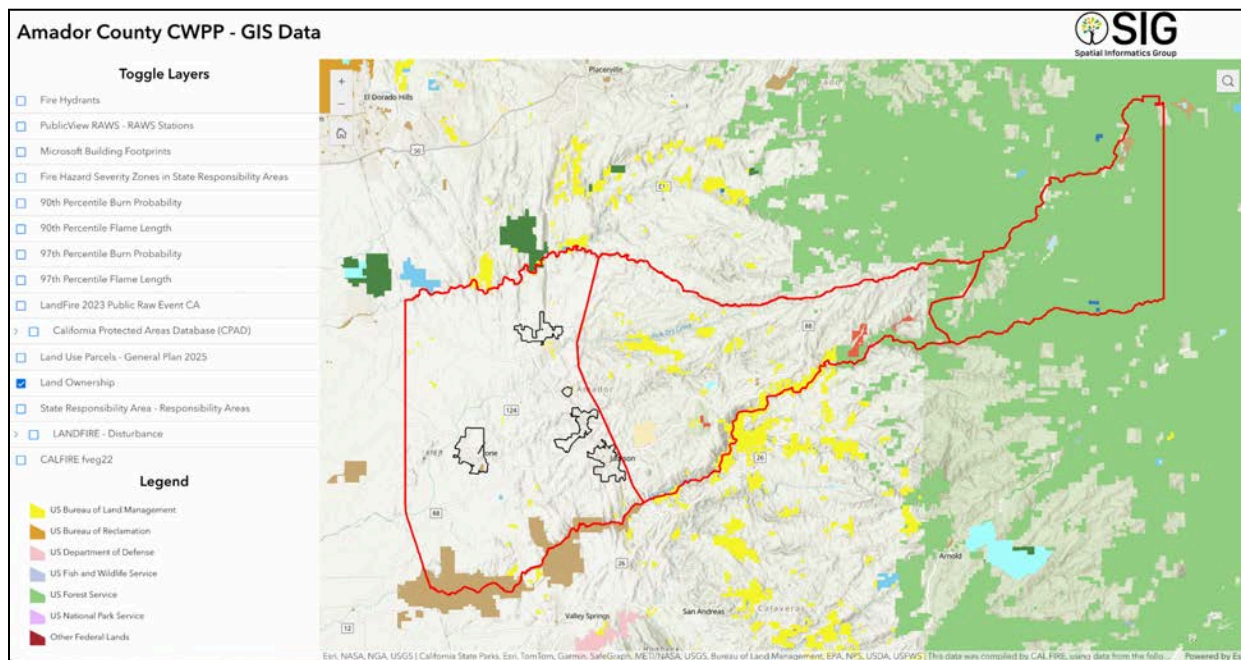
continued involvement by community members who expressed concerns or dissatisfaction. Collectively, the Supervisor District meetings supported greater mutual understanding and helped ground the CWPP in both technical considerations and lived community experience.

### *C.3.2 Public Project Web Map*

A public-facing project web map was developed to provide transparency into the CWPP planning process and to allow community members to follow how wildfire hazard, risk, and mitigation priorities were assessed across Amador County. The web map presents the key spatial datasets used in the CWPP, including wildfire hazard indicators, mitigation opportunity layers, and Highly Valued Resources and Assets (HVRAs), organized in a clear and intuitive structure that mirrors the step-by-step analytical approach used to develop the plan.

The web map is structured to guide users through the process of identifying areas of greatest concern by integrating fire likelihood, fire behavior, and community-defined values. By displaying how these layers interact spatially, the map helps illustrate how priority areas for mitigation were identified—focusing on locations where targeted treatments can provide the greatest benefit for protecting community assets in a cost-effective and timely manner. This geospatial approach supports an understanding of how limited resources can be strategically applied to reduce wildfire risk in a heavily forested, rural county.

The project web map is hosted as a publicly accessible resource on the AFSC website and serves as a central engagement tool throughout CWPP development. Map layers and outputs have been used consistently in public meetings, presentations, and briefings to support discussion and interpretation of technical analyses. By making the underlying data and analytical framework visible and accessible, the web map supports informed community participation and helps bridge the gap between technical wildfire modeling and community understanding.

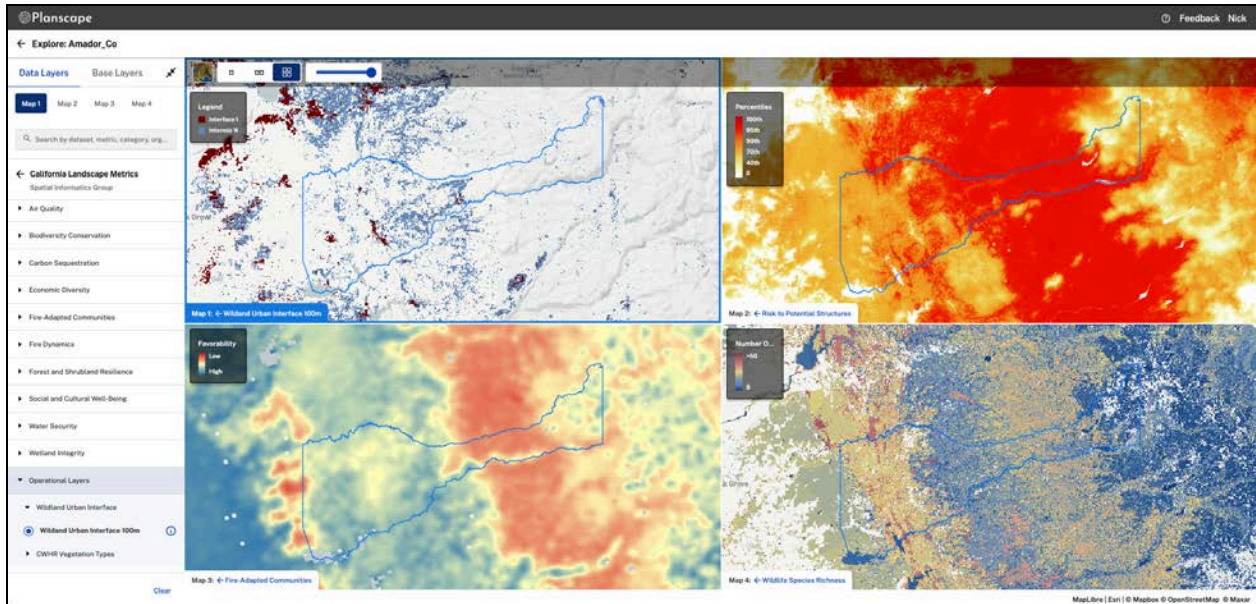


**Figure C4. Public Webmap:**  
<https://gsal.sig-gis.com/portal/apps/experiencebuilder/experience/?id=4d8a2179d6874e618fa8de8e504a8a30&draft=true>

In addition to the core datasets displayed in the project web map, the CWPP planning process also incorporated outputs from advanced treatment planning platforms to explore and refine mitigation strategies. Results from these platforms were integrated into the public web map to allow community members to view proposed treatment scenarios alongside other key metrics. While some analytical outputs were developed using Vibrant Planet, a proprietary software platform that requires licensing to access directly, publicly accessible treatment scenarios developed using Planscape are available for public exploration.

### C.3.3 Planscape Scenarios

Planscape was used in parallel with Vibrant Planet as part of the CWPP treatment planning and evaluation process. The primary purpose of incorporating Planscape was to provide Amador County with a free, publicly accessible, and continuously available platform for exploring and refining wildfire mitigation strategies beyond the formal CWPP development timeline. While Vibrant Planet served as the primary treatment planning platform for the project, Planscape was intentionally included to ensure that the county and community retain long-term access to treatment planning tools should licensed software become unavailable in the future.



**Figure C5.**

For Amador County, Planscape provides unlimited public access and regular (biannual) updates, allowing community members, local partners, and county staff to continue engaging in treatment planning, scenario exploration, and priority refinement over time. Making this platform available supports continued community participation and transparency by enabling users to view, iterate on, and compare treatment strategies at no cost. In addition, running Planscape alongside Vibrant Planet allowed for a comparative analysis between two similar planning frameworks, strengthening confidence in identified priority areas and providing an opportunity to compare assumptions, outputs, and treatment patterns across platforms. Planscape scenarios were shared with the community through public meetings and the project web map, reinforcing its role as both a planning resource and a public outreach tool.

### *C.3.4 Online Survey With Map-Based Feedback*

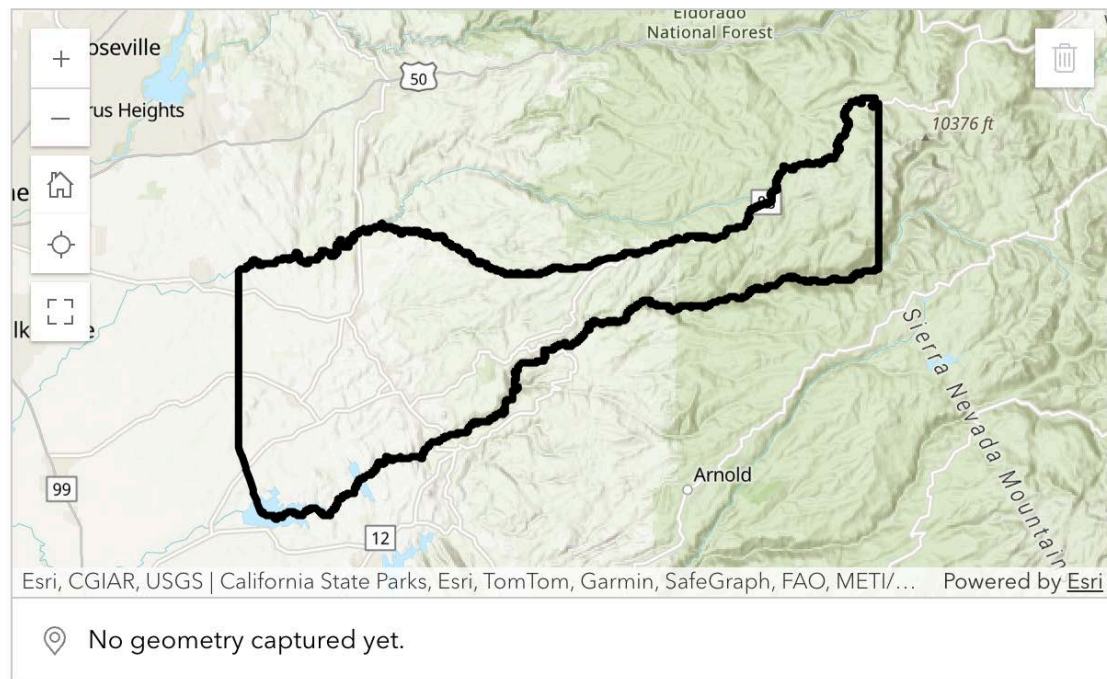
An online survey was implemented to provide a flexible, accessible way for community members to share wildfire-related concerns and priorities throughout Amador County. The survey was designed to complement in-person meetings by allowing participants to contribute input asynchronously and to provide location-specific information that may not emerge during public forums.

## Amador County Community Wildfire Protection Plan

Welcome to the Community Participation Survey for Amador County Community Wildfire Protection Plan. This interactive map based survey enables members of the Amador County community to pinpoint areas of concern within the Project Study Area. By contributing your local knowledge, you play a vital role in helping planners develop effective wildfire protection strategies. [Please watch the short instructional video on how to use the survey before you begin.](#) Thank you for your participation!

### Where is the issue?\*

Right click to mark a location.



**Figure C6.**

The survey enabled respondents to identify areas of concern using a map-based interface, submit written comments, and upload photographs. This approach allowed participants to document site-specific conditions, propose potential mitigation actions, and share local knowledge in a format that could be directly integrated into the CWPP planning process. Survey submissions included mapped locations of concern, annotated treatment ideas, photographs, and narrative descriptions.

The survey was distributed through multiple outreach channels, including announcements at public meetings, links on the CWPP project website, and outreach conducted by the Amador County Fire Safe Council through its website, email distribution lists, and other media. The

survey was open from September 20, 2025, through [insert close date] and remained available throughout much of the CWPP development process to allow continued public participation.

As of this writing, the survey has received approximately 65 submissions distributed across Amador County, spanning western communities and upcountry areas. The majority of submissions (approximately 60%) identified accumulation of fuels as the primary concern. Other commonly cited categories included unburned piles, ingress and egress constraints, opportunities for community fuel breaks, and proposed fuel mitigation projects. Collectively, these submissions provided geographically diverse, site-specific input that informed the identification of priority areas and supported alignment between technical analyses and community-identified needs.

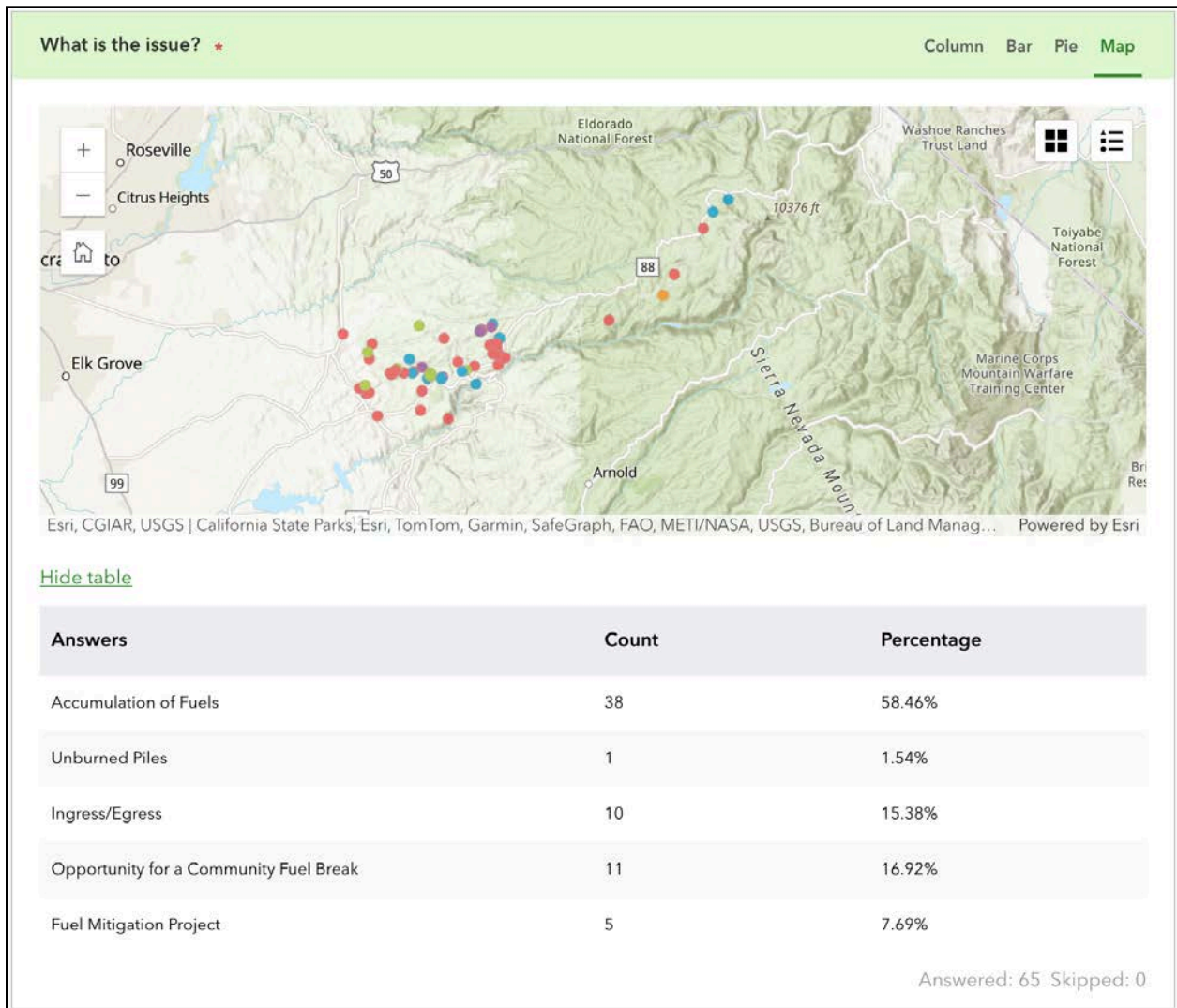


Figure C7.

# Appendix D: Wildfire Simulation Inputs and Summary

## D.1 Fuels

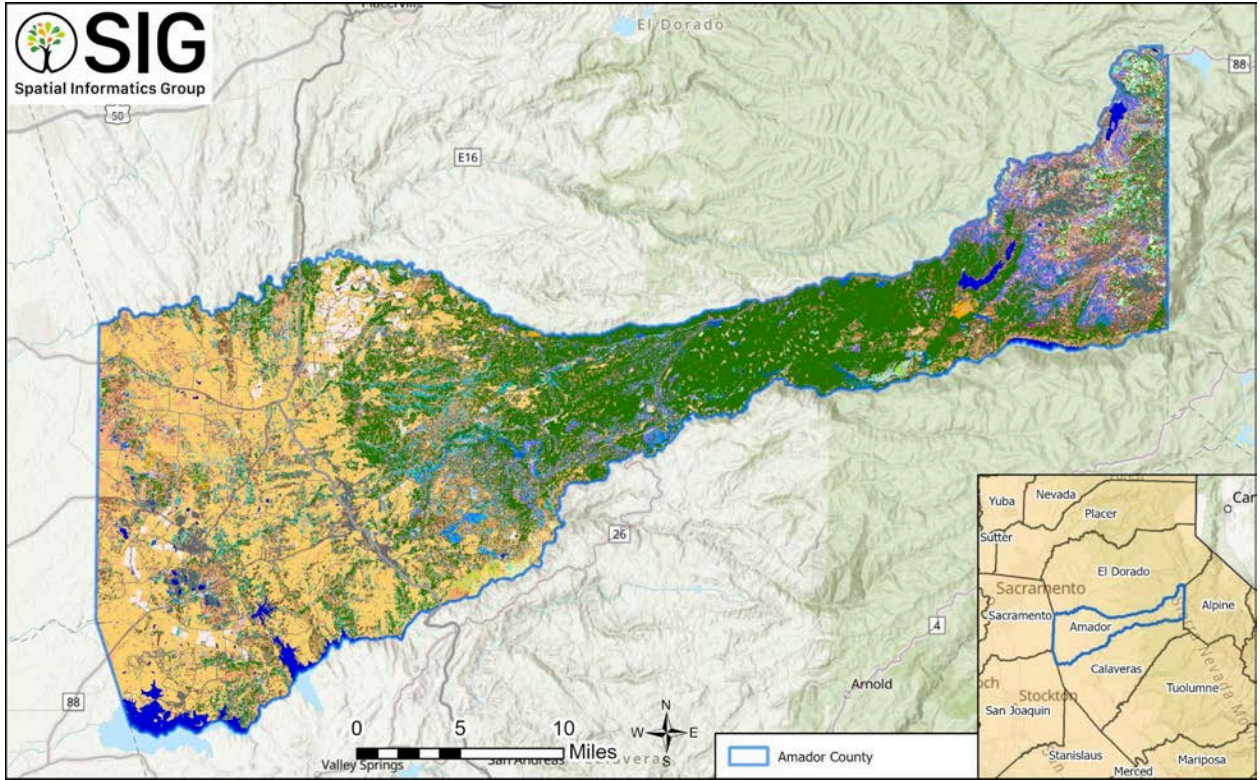
Descriptions of the fuel models and the acreage represented by each are provided in Table D1 and illustrated in Figure D1. Approximately 46,000 acres (3%) of Amador County is classified as non-burnable. Of the flammable vegetation and fuels, approximately 102,000 acres (26%) are Very High Load, Dry Climate Timber-Shrub. The next most prevalent fuel model is Low Load, Dry Climate Grass (GR2) (85,000 acres; 2%) and Moderate Load, Dry Climate Grass-Shrub (GS2) (51,000; 13%). Note that LANDFIRE fuel model descriptors shown in Table 7 are representative of 2024 conditions, subject to climatic changes, and can vary within and across years.

**Table D1. Summary of Amador County Fuel Models, Acres, and Descriptions.**

| Fuel Type    | FBFM40 | Acres  | Percent | Description                                |
|--------------|--------|--------|---------|--------------------------------------------|
| Non-Burnable | NB1    | 19,542 | 5.0%    | Urban/Developed                            |
|              | NB3    | 5,857  | 1.5%    | Agricultural                               |
|              | NB8    | 7,958  | 2.1%    | Open Water                                 |
|              | NB9    | 12,545 | 3.2%    | Bare Ground                                |
| Grass        | GR1    | 2,934  | 0.8%    | Short, Sparse Dry Climate Grass            |
|              | GR2    | 84,957 | 21.9%   | Low Load, Dry Climate Grass                |
|              | GR3    | 1,897  | 0.5%    | Low Load, Very Coarse, Humid Climate Grass |
| Grass-Shrub  | GS1    | 3,288  | 0.8%    | Low Load, Dry Climate Grass-Shrub          |
|              | GS2    | 51,445 | 13.3%   | Moderate Load, Dry Climate Grass-Shrub     |
| Shrub        | SH1    | 97     | 0.03%   | Low Load Dry Climate Shrub                 |
|              | SH2    | 905    | 0.2%    | Moderate Load Dry Climate Shrub            |
|              | SH3    | 4      | 0.001%  | Moderate Load, Humid Climate Shrub         |
|              | SH4    | 25,584 | 6.6%    | Low Load, Humid Climate Timber-Shrub       |

|                    |     |                |             |                                                  |
|--------------------|-----|----------------|-------------|--------------------------------------------------|
|                    | SH5 | 8,207          | 2.1%        | High Load, Dry Climate Shrub                     |
|                    | SH7 | 13             | 0.003%      | Very High Load, Dry Climate Shrub                |
| Timber Understory  | TU1 | 5,379          | 1.4%        | Low Load Dry Climate Timber-Grass-Shrub          |
|                    | TU2 | 1,235          | 0.3%        | Moderate Load, Humid Climate Timber-Shrub        |
|                    | TU3 | 11,007         | 2.8%        | Moderate Load, Humid Climate Timber-Grass-Shrub  |
|                    | TU5 | 102,561        | 26.4%       | Very High Load, Dry Climate Timber-Shrub         |
| Timber Litter      | TL1 | 151            | 0.04%       | Low Load Compact Conifer Litter                  |
|                    | TL2 | 1,823          | 0.5%        | Low Load Broadleaf Litter                        |
|                    | TL3 | 9,572          | 2.5%        | Moderate Load Conifer Litter                     |
|                    | TL4 | 11,015         | 2.8%        | Small downed logs                                |
|                    | TL5 | 2,264          | 0.6%        | High Load Conifer Litter                         |
|                    | TL6 | 9,768          | 2.5%        | Moderate Load Broadleaf Litter                   |
|                    | TL7 | 3,297          | 0.8%        | Large Downed Logs                                |
|                    | TL8 | 2,901          | 0.7%        | Long-Needle Litter                               |
|                    | TL9 | 1,686          | 0.4%        | Very High Load Broadleaf Litter                  |
| Slash Blowdown     | SB2 | 40             | 0.01%       | Moderate Load Activity Fuel or Low Load Blowdown |
| <b>Total Acres</b> |     | <b>387,933</b> | <b>100%</b> |                                                  |

**Key: FBFM40 = Scott and Burgan 40 Fire Behavior fuel models.**



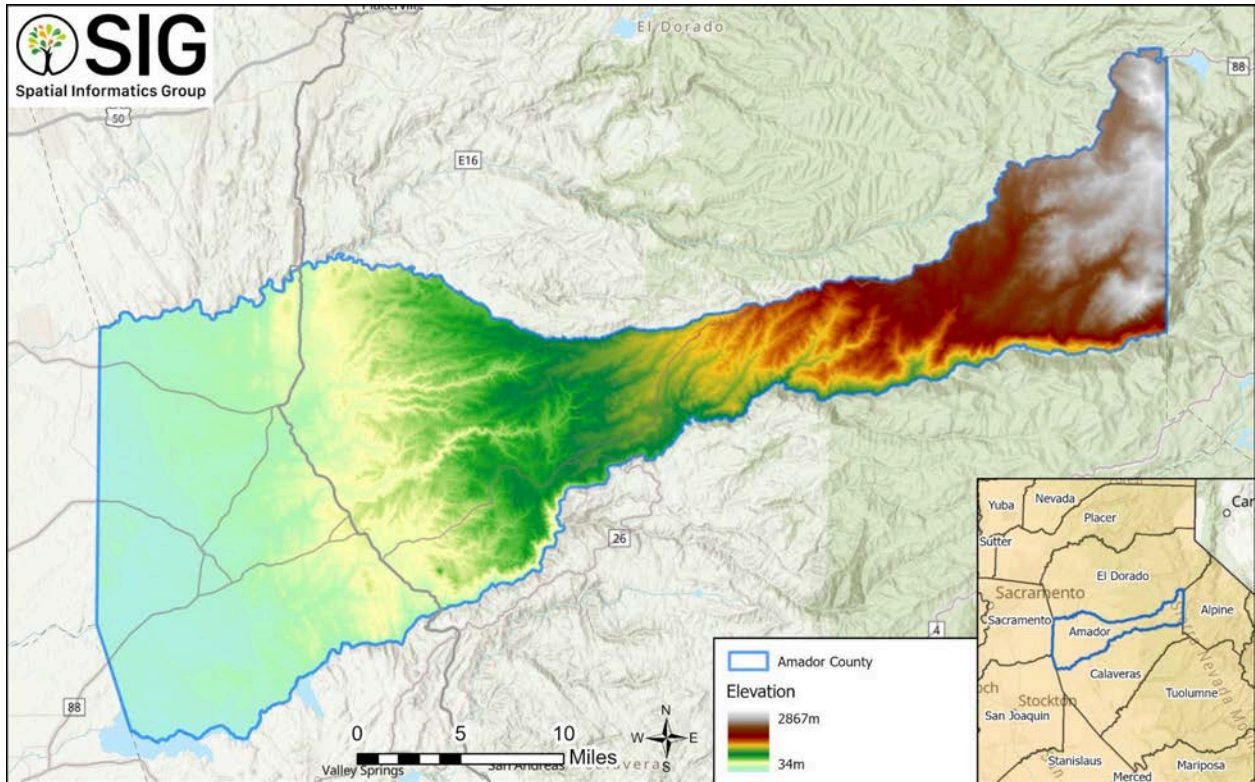
### Legend for Figure D1

- Amador County
- FBFM40**
- Urban/Developed
- Agricultural
- Open Water
- Bare Ground
- Short, Sparse Dry Climate Grass
- Low Load, Dry Climate Grass
- Low Load, Very Coarse, Humid Climate Grass
- Low Load, Dry Climate Grass-Shrub
- Moderate Load, Dry Climate Grass-Shrub
- Low Load Dry Climate Shrub
- Moderate Load Dry Climate Shrub
- Moderate Load, Humid Climate Shrub
- Low Load, Humid Climate Timber-Shrub
- High Load, Dry Climate Shrub
- Very High Load, Dry Climate Shrub
- Low Load Dry Climate Timber-Grass-Shrub
- Moderate Load, Humid Climate Timber-Shrub
- Moderate Load, Humid Climate Timber-Grass-Shrub
- Very High Load, Dry Climate Timber-Shrub
- Low Load Compact Conifer Litter
- Low Load Broadleaf Litter
- Moderate Load Conifer Litter
- Small downed logs
- High Load Conifer Litter
- Moderate Load Broadleaf Litter
- Large Downed Logs
- Long-Needle Litter
- Very High Load Broadleaf Litter
- Moderate Load Activity Fuel or Low Load Blowdown

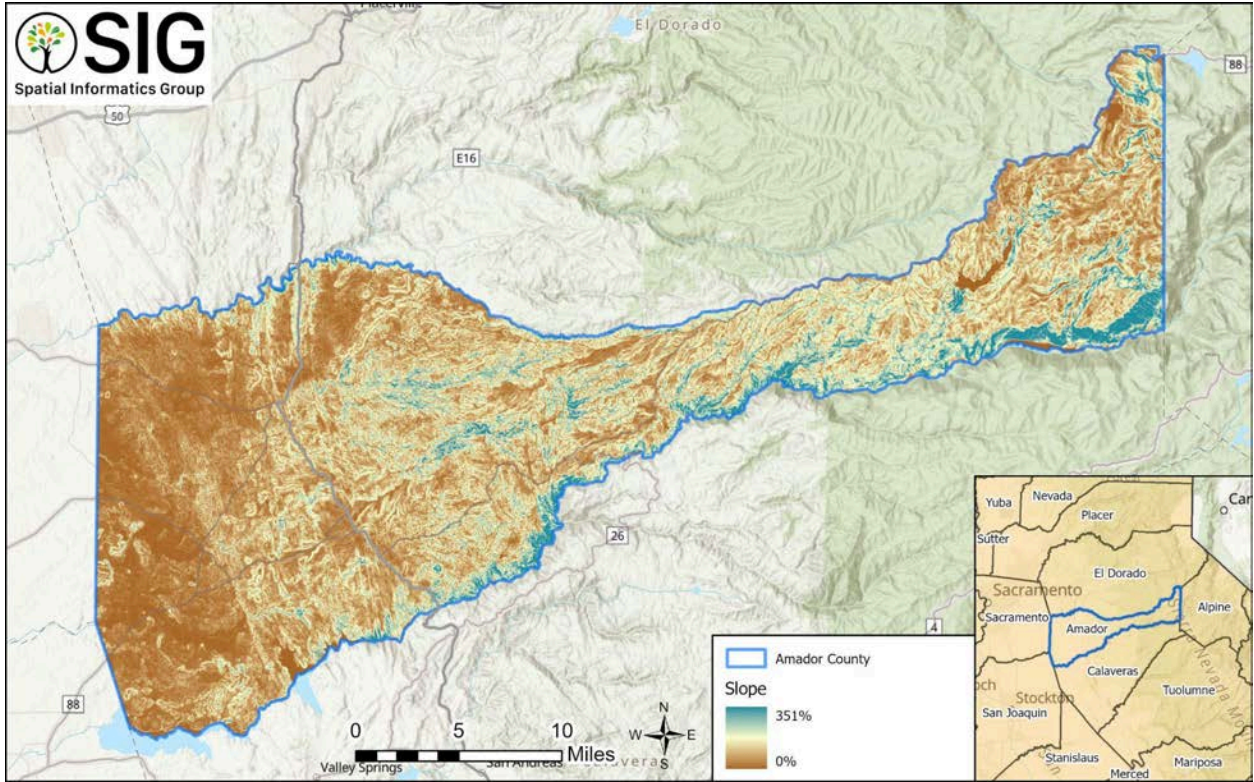
**Figure D1. Scott and Burgan 40 Fire Behavior Fuel Models**

## D.2 Landscape Profile

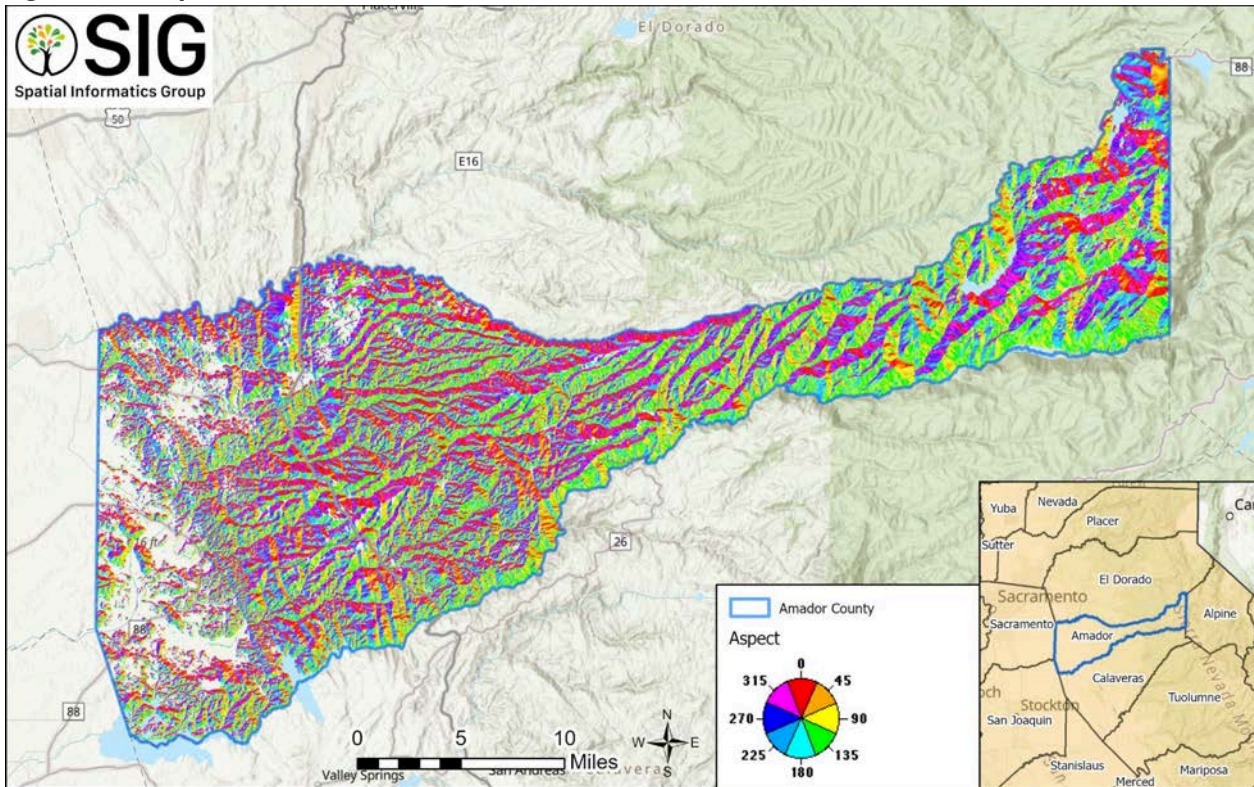
The Amador County topographic analysis was conducted using the LANDFIRE topographic rasters for elevation, slope, and aspect (LANDFIRE 2025). The majority of Amador County terrain is rough with higher elevations in the Sierra Nevada mountains that occupy a significant portion of the county (Figure D2). The terrain in Amador County is predominantly between South and West (circular mean aspect  $220^\circ$ , R-value 0.163, circular variance 0.837) which should result in lower mean fuel moisture than if the slopes were predominantly North and East facing (Figure D4). It should be noted that in **Figure D5**, no color signifies flat terrain.



**Figure D2. Elevation**



**Figure D3. Slope**



**Figure D4. Aspect**

### D.3 Weather Summary

Amador County is within Fire Weather Zones 217, 219, 267 and 269 (National Weather Service Western Region 2025). Wildfire-related weather in the area centers around hot, dry, windy conditions typically in the late summer and early fall. The combination of wind, heat, and dryness turns all vegetation types into explosive fuel for large wildfires.

The nearest weather data sources were considered for this analysis, namely CFA, Mount Zion, Beaver, and Campo SECO Remote Automated Weather Stations (RAWS). All four RAWS are located in or near Amador County were selected for analysis because they had a complete period of record to use in computing National Fire Danger Rating System (NFDRS) fire danger indices (Figure D5). These stations are part of an established network of RAWS owned and maintained by counties, and both federal and state agencies. The four stations were combined into a “Special Interest Group” (Amador County SIG) for analysis in FF+ which allows a more rigorous analysis of the entire area. The Amador County SIG has recorded weather observations since 1999 with data recorded hourly each day. Weather observations from 2016 to 2024 (8-year period) were used for this analysis. Table D2 shows detailed site parameters for the four RAWS that compose the Amador County SIG.

**Table D2. Amador County SIG RAWS Information.**

| May 15th-Nov 1st<br>2012-2024 |                   | Weather Stations |     |          |     |         |     |        |     |      |     |
|-------------------------------|-------------------|------------------|-----|----------|-----|---------|-----|--------|-----|------|-----|
|                               |                   | Campo Seco       |     | CFA RAWS |     | Mt Zion |     | Beaver |     | Mean |     |
| Wx Percentile                 |                   | 90               | 97  | 90       | 97  | 90      | 97  | 90     | 97  | 90   | 97  |
| Fuel<br>Moisture              | 1hr               | 3                | 3   | 3        | 2   | 3       | 3   | 3      | 2   | 3    | 3   |
|                               | 10hr              | 4                | 3   | 4        | 3   | 3       | 3   | 3      | 3   | 4    | 3   |
|                               | 100hr             | 7                | 6   | 6        | 5   | 5       | 4   | 5      | 5   | 6    | 5   |
|                               | 1000hr            | 8                | 8   | 7        | 7   | 6       | 5   | 6      | 6   | 7    | 7   |
|                               | Herb              | 3                | 3   | 3        | 2   | 3       | 3   | 3      | 2   | 3    | 3   |
|                               | Woody             | 60               | 60  | 60       | 60  | 60      | 60  | 70     | 70  | 63   | 63  |
| Wind                          | Wind<br>Speed     | 10               | 12  | 9        | 12  | 5       | 6   | 4      | 4   | 7    | 9   |
|                               | Gust<br>Speed     | 26               | 31  | 17       | 21  | 11      | 13  | 13     | 14  | 17   | 20  |
|                               | Wind<br>Direction | 299              | 320 | 298      | 315 | 269     | 280 | 256    | 269 | 281  | 296 |

Key: ft = feet; ID = unique identification number; NESDIS = National Environmental Satellite, Data, and Information Service; NFDRS = National Fire Danger Rating System; NWS = National Weather Service; RAWS = Remote Automated Weather Station.

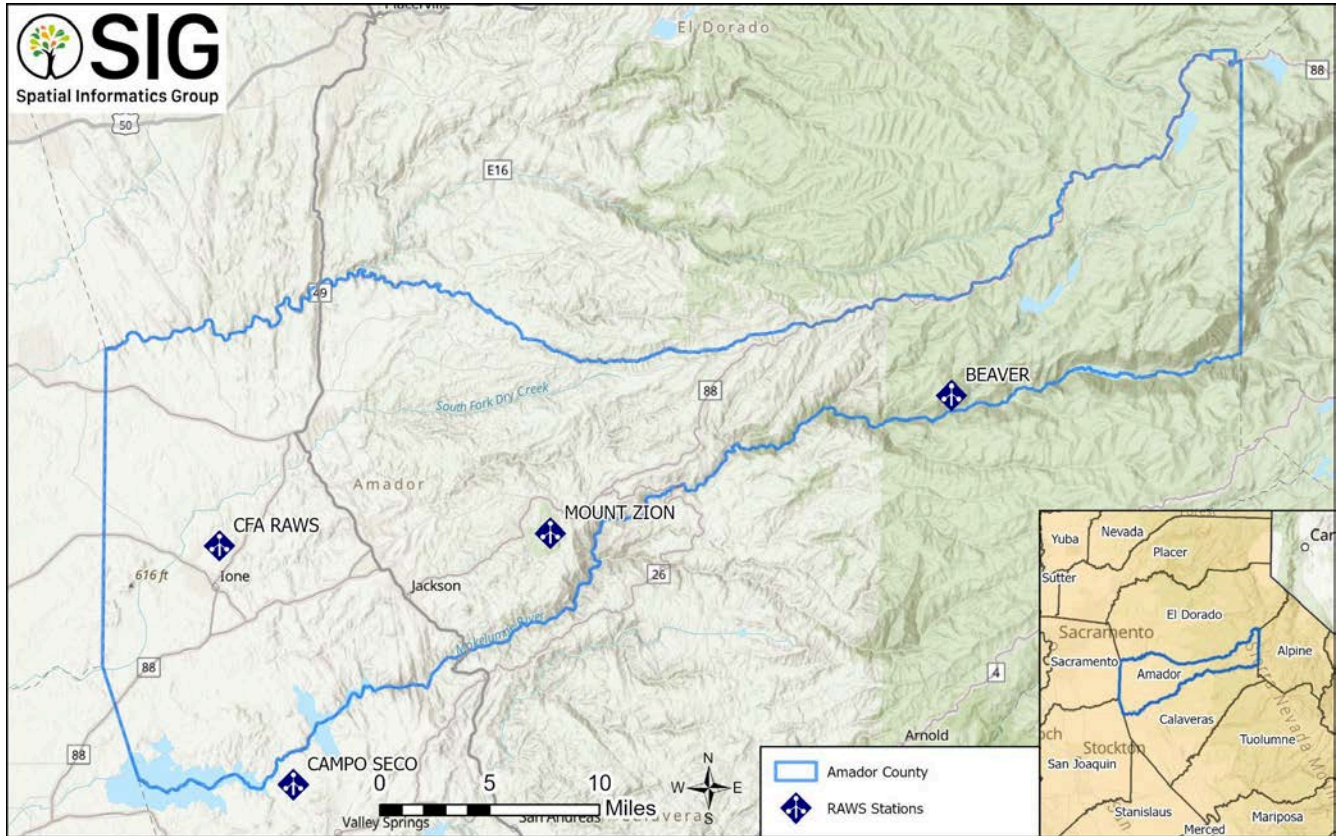


Figure D5. Amador County SIG RAWS Locations.

### D.4 Energy Release Component and Burning Index

The National Wildfire Coordinating Group (NWCG) classifies the RAWS in Amador County SIG as representative of Fuel Model B – California Chaparral (NWCG 2025a). Weather data from Amador County SIG were input into FireFamily Plus (FF+) software to determine NFDRS fire danger indices. FF+ is a software package used to calculate fuel moistures and fire danger indices, like Energy Release Component (ERC) and Burning Index (BI), using hourly or daily fire weather observations from RAWS.

ERC is a measure of potential heat or energy released from wildfires occurring during active burning portions of the year. ERC changes gradually as live and dead fuel conditions dry out and is a good indicator of overall wildfire potential, danger, and staffing needs. Burning Index is a measure of fire intensity which combines Spread Component (how fast a fire will spread) and ERC to relate how fire behavior impacts fire containment efforts. The BI is generally 10 times the flame length of a fire. Both ERC and BI are critical in determining potential fire danger and resistance to suppression efforts should an ignition occur under elevated conditions.

Figure D6 and Figure D7 show FF+ results for ERC and BI using Amador County SIG data for the period 2016 to 2024. ERC and BI are shown on the Y-axis (0 to approximately 120 and 220, respectively). The analysis period was set at 1-day intervals. Statistical analysis of the data is plotted with averages represented by the gray line. The red and blue lines represent the maximum and minimum values, respectively, recorded for a given day within the 8-year analysis period.

The graph also shows an approximate green-up period around mid-January. Green-up is defined as the beginning of a new cycle of plant growth. Shortly after green-up occurs, live and dead fuels slowly start to dry out and become available to burn as the summer progresses. This analysis indicates that fire season generally lasts from mid-April through September when ERC and BI values are elevated. Rainfall, or lack thereof, can alter the duration of fire season.

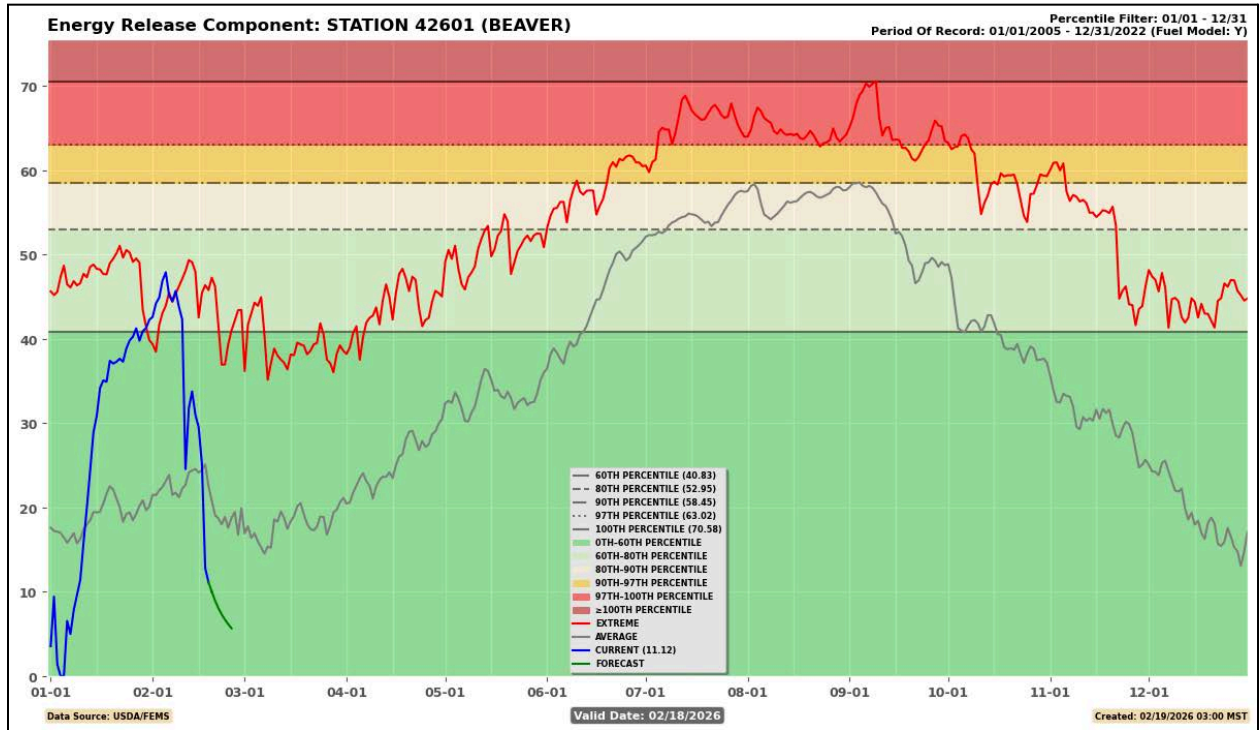
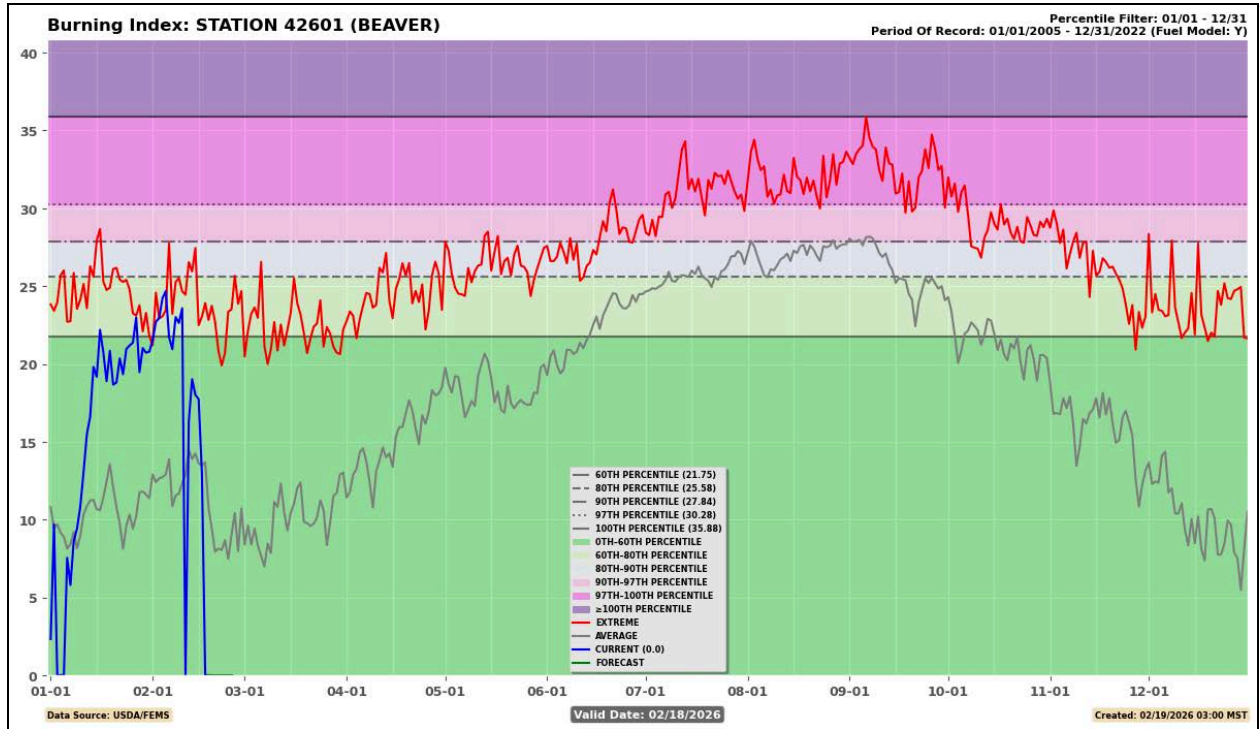


Figure D6. Energy Release Component



**Figure D7. Burning Index**

**D.5 Winds**

Of the three primary drivers of wildfire behavior (wind, fuels, and topography), wind typically has the greatest impact on rates of wildfire spread and spread direction. Historical wind data for the Amador County area were collected from Amador County SIG for daytime hours (0800 to 1900) during the same 8-year period as the ERC and BI analysis. FF+ used this data to generate a wind rose (Figure D8). Wind roses show the frequency with which winds blow from a particular direction at a particular speed. The length of each spoke is proportional to the amount of time that the wind blows from that direction (NRCS 2025).

The Amador County SIG wind rose shows that daytime winds are typically from the west-southwest and southwest about 36% of the time. Wildfires that ignite in the county and that escape initial attack under these conditions would likely spread up-slope in a northeasterly direction.

Stations: 042601-BEAVER , 042701-MOUNT ZION , 042704-CFA RAWS , 043209-CAMPO SECO  
 Hrs: 8-11,12-15,16-19,  
 Winds: Both

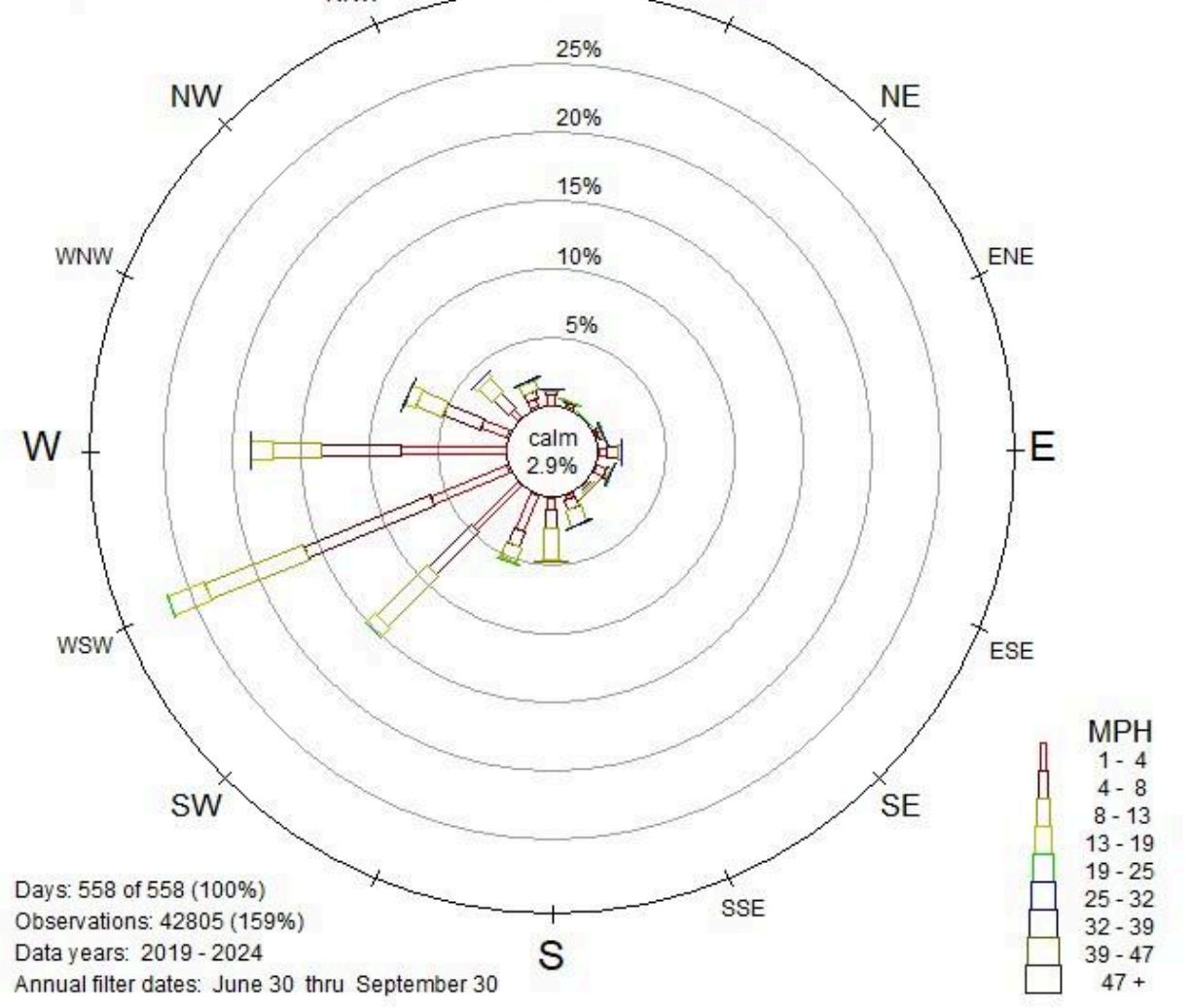


Figure D8. Wind Rose for Amador County SIG.

### D.5.1 Critical NFDRS Indices

Fire modeling and analysis were completed using the 50th and 97<sup>th</sup> percentile weather conditions and NFDRS indices calculated from Amador County SIG data. These percentiles represent very high to extreme fire danger conditions (Table D3). The results from FF+ were used as inputs in FlamMap (USFS 2025) for wildfire behavior simulation and subsequent output analysis.

**Table D3. Critical NFDRS Indices from Amador County SIG.**

| NFDRS Index                         | 90 <sup>th</sup> Percentile | 97 <sup>th</sup> Percentile |
|-------------------------------------|-----------------------------|-----------------------------|
| Max Temp (°Fahrenheit)              | 99                          | 105                         |
| Min RH (%)                          | 12                          | 9                           |
| Windspeed (mph)                     | 6                           | 6                           |
| Wind Gust Speed (mph)               | 13                          | 15                          |
| 1-Hr. Fuel Moisture (%)             | 3                           | 3                           |
| 10-Hr. Fuel Moisture (%)            | 4                           | 3                           |
| 100-Hr. Fuel Moisture (%)           | 6                           | 5                           |
| 1000-Hr. Fuel Moisture (%)          | 7                           | 6                           |
| Woody Fuel Moisture (%)             | 63                          | 63                          |
| Herbaceous Fuel Moisture (%)        | 4                           | 3                           |
| Ignition Component <sup>2</sup> (%) | 51                          | 59                          |
| Burning Index <sup>3</sup>          | 91                          | 98                          |
| Energy Release Component            | 108                         | 115                         |

**Notes:**

- 1) Ignition Component is a rating of the probability that a firebrand will cause an actionable fire. The Ignition Component can range from 0, when conditions are cool and damp, to 100 on days when the weather is dry and windy. When the Ignitions Component value is 0, a single firebrand will not start a wildland fire requiring suppression action. For a value of 50, there is a 50% probability that a single firebrand could start a wildfire requiring suppression action.
- 2) Key: Hr = hour; ID = identifier; mph = miles per hour; NFDRS = National Fire Danger Rating System; RAWS = Remote Automated Weather Station; RH = relative humidity.



# Appendix E: Community HVRA Prioritization and Risk Assessment Inputs and Summary

## E.1 Relative Importance Values

Relative importance refers to the assigned weight or priority given to each HVRA, reflecting its perceived value or sensitivity in the landscape. According to Scott et al. (2013), relative importance values are critical for scaling and comparing the potential effects of wildfire across a diverse set of HVRAs. For Amador County, for each zone, each HVRA category was assigned a score between 1 (low) - 5 (high) importance by Amador County stakeholders and averaged across respondents. Weights were assigned for each sub-HVRA based on data from Vibrant Planet and to be consistent with their methodology. This allowed for a final ranking from highest to lowest relative importance.

Tables E3-E5 include the HVRA Relative Importance values.

Relative importance values are used in conjunction with fire exposure metrics (notably burn probability and flame length outputs derived from wildfire simulations) and response functions to compute the NVC caused by wildfire. The result of the NVC analysis is helpful in prioritizing risk mitigation actions.

## E.2 Response Functions

In the context of QWRA, a response function is a means to generally estimate the impact of wildland fire – beneficial or detrimental - on sub-HVRAs, based on the intensity of the fire exposure. Response functions link modeled fire behavior outputs (such as flame length) to the expected change in value of a sub-HVRA, typically expressed as a relative percentage of gain (benefit) or loss (Scott et al. 2013). For instance, a response function for residential structures may show increasing levels of damage with increasing flame length, while a response function for a fire-adapted habitat may show ecological benefits at low intensities and losses or damage at higher fire intensities. A foundational question asked when identifying a response function related to a specific sub-HVRA is – “if this sub-HVRA were exposed to this fire intensity (say flame length of 2 to 4 feet), what are the likely fire effects on that sub-HVRA?”

For Amador, response functions were identified by Vibrant Planet and for additional sub-HVRAs by SIG for each sub-HVRA and reflect how that group of resources or assets (i.e., sub-HVRA) generally respond to different levels of fire intensity. For each combination of sub-HVRA and flame length, Table E1 and Tables E2 were used to help decide whether a flame length category would be relatively “beneficial” (+1 [slightly] to +3 [extremely]), “neutral” (0), or “detrimental” (-1 [slightly] to -3 [extremely]) to a sub-HVRA. Table E2 aided in interpreting expected fire behavior/effects on a sub-HVRA where low severity was defined as generally less than 25% mortality, moderate severity covered from 25-90% mortality, and high severity was greater than 90% mortality. Examples of fire behavior are given for forested vegetation, but the intensity gradient represented in Tables E3-E5 was applied to other vegetation types as well as buildings and infrastructure related sub-HVRAs.

**Table E1. Response function scoring method used by WSP in determining relative beneficial or detrimental effects on each sub-HVRA.**

| Response Function Score | Response Function Description                             |
|-------------------------|-----------------------------------------------------------|
| -3                      | Highly detrimental to sub-HVRA                            |
| -2                      | Moderately detrimental to sub-HVRA                        |
| -1                      | Slightly detrimental to sub- HVRA                         |
| 0                       | No beneficial or detrimental effect on sub-HVRA (neutral) |
| 1                       | Slightly beneficial to sub-HVRA                           |
| 2                       | Moderately beneficial to sub-HVRA                         |
| 3                       | Highly beneficial to sub-HVRA                             |

**Table E2. Flame Length Categories Used in Defining Fire Intensity**

| Intensity             | Flame Length (ft) | Description of General Fire Behavior and Effects                                                                                                                                                                                                                                        |
|-----------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Low                   | 0–2               | Scorch height 5–20 ft; typically low severity; surface fire in low fuel load and/or mild conditions. Fire consumes or kills surface fuels, small shrubs, or seedlings.                                                                                                                  |
|                       | 2–4               | Scorch height 10–40 ft; typically low-to-moderate severity; surface fire in moderate fuel load and/or moderate weather conditions. Fire consumes or kills surface fuels, shrubs, and smaller trees.                                                                                     |
| Moderate/<br>Elevated | 4–6               | Scorch height 20–60 ft; typically moderate severity; surface fire in moderate fuel load and moderate-to-severe conditions. Fire consumes or kills surface fuels, shrubs, and smaller trees, as well as individual mature trees.                                                         |
|                       | 6–8               | Scorch height 30–80 ft; typically moderate-to-high severity; some surface fire transitioning to canopy fire in moderate-to-heavy fuel load and moderate-to-severe conditions. Fire consumes or kills surface fuels, shrubs, and smaller trees, and some smaller clumps of mature trees. |
| Extreme               | 8–12              | Scorch height 50–100 ft; typically high severity; some surface fire transitioning to canopy fire in moderate-to-heavy fuel load and moderate-to-severe conditions. Fire burns hot, killing larger clumps of mature trees as well as consuming understory and surface fuels.             |
|                       | >12               | Scorch height exceeds tree height; high severity; crown fire in heavy fuel load in moderate-to-severe conditions. Fire burns hot, killing nearly all mature trees in a wider area, as well as consuming understory and surface fuels.                                                   |

**Table E3. HVRA weighting: Amador West**

| CWPP HVRA Priorities Risk Weighting - West                                                                                                                                                   |                                 |        |                     |                 |                        |           |       |          |       |          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------|---------------------|-----------------|------------------------|-----------|-------|----------|-------|----------|
| HVRA                                                                                                                                                                                         | Sub-HVRA                        | Weight | Sub-Category Weight | Combined Weight | Wildfire Threat Impact |           |       |          |       |          |
| <b>Wildfire Threat Impact:</b><br>Beneficial impact: (1 least beneficial to 100 most beneficial)<br>No impact: 0<br>Negative impact: (-1 least negative impact to -100 most negative impact) |                                 |        |                     |                 | Extreme                | Very High | High  | Moderate | Low   | Very Low |
| <b>Assets</b>                                                                                                                                                                                |                                 |        |                     |                 |                        |           |       |          |       |          |
|                                                                                                                                                                                              | Structures                      | 4.9    | 3                   | 54.5            | -90                    | -80       | -60   | -40      | -20   | -10      |
|                                                                                                                                                                                              | Utilities                       | 4.9    | 3.9                 | 71.4            | -82.9                  | -71.9     | -52.9 | -31.4    | -18.1 | -10.4    |
| <b>Biodiversity</b>                                                                                                                                                                          |                                 |        |                     |                 |                        |           |       |          |       |          |
|                                                                                                                                                                                              | Aquatic/Riparian Animal Species | 4.9    | 5.5                 | 100             | 24.1                   | 26.5      | 23.9  | 24.4     | 24.1  | 21.8     |
|                                                                                                                                                                                              | Woodland Plant Species          | 4.9    | 5.5                 | 100             | -90                    | -90       | -40   | 20       | 60    | 40       |
| <b>Ecological Commodity</b>                                                                                                                                                                  |                                 |        |                     |                 |                        |           |       |          |       |          |
|                                                                                                                                                                                              | Agriculture                     | 3.5    | 3.5                 | 45.7            | -30                    | -30       | -10   | -10      | 10    | 10       |
|                                                                                                                                                                                              | Forestry                        | 3.5    | 3.5                 | 45.7            | -100                   | -67.2     | -26.6 | -21.9    | -8    | -4.2     |
| <b>Recreation</b>                                                                                                                                                                            |                                 |        |                     |                 |                        |           |       |          |       |          |
|                                                                                                                                                                                              | Recreation Areas                | 1.9    | 4                   | 62              | -30                    | -20       | -10   | -5       | 0     | 0        |
|                                                                                                                                                                                              | Recreation Infrastructure       | 1.9    | 1.5                 | 10.5            | -30                    | -20       | -10   | -5       | 0     | 0        |
| <b>Safety</b>                                                                                                                                                                                |                                 |        |                     |                 |                        |           |       |          |       |          |
|                                                                                                                                                                                              | Communications                  | 4.8    | 3.5                 | 62              | -50                    | -40       | -30   | -10      | 0     | 0        |
|                                                                                                                                                                                              | Protection                      | 4.8    | 4                   | 70.9            | -100                   | -90       | -80   | -60      | -30   | -10      |
|                                                                                                                                                                                              | Safety Zones                    | 4.8    | 4.5                 | 79.7            | -30                    | -20       | -15   | -10      | -5    | 0        |
|                                                                                                                                                                                              | Services                        | 4.8    | 4                   | 70.9            | -92.5                  | -80       | -60   | -40      | -22.5 | -12.5    |
| <b>Science &amp; Culture</b>                                                                                                                                                                 |                                 |        |                     |                 |                        |           |       |          |       |          |
|                                                                                                                                                                                              | Cultural Resources              | 2.6    | 5.6                 | 55.1            | -95                    | -95       | -70   | -25      | 5     | 2.5      |

|                         |                     |     |     |      |       |       |       |       |       |       |
|-------------------------|---------------------|-----|-----|------|-------|-------|-------|-------|-------|-------|
|                         | Monitoring          | 2.6 | 6.3 | 6.2  | -77.5 | -65   | -45   | -30   | -12.5 | -7.5  |
| <b>Water</b>            |                     |     |     |      |       |       |       |       |       |       |
|                         | Hydro-geomorphology | 3.6 | 5.5 | 74.4 | -70   | -70   | -30   | -10   | -10   | -10   |
|                         | Surface Water       | 3.6 | 1.5 | 20.3 | -88.8 | -68   | -41.3 | -13.8 | 8     | 13    |
|                         | Watershed           | 3.6 | 4.5 | 60.8 | -60   | -30   | -10   | 5     | 10    | 10    |
| <b>Wildlands Health</b> |                     |     |     |      |       |       |       |       |       |       |
|                         | Forest Vegetation   | 2.9 | 5   | 53.6 | -90   | -50   | 0     | 0     | 10    | 10    |
|                         | Riparian Vegetation | 2.9 | 3   | 32.2 | -100  | -89.5 | -67.9 | -64.4 | -65.7 | -65.7 |

**Table E4. HVRA weighting: Amador Central**

| <b>CWPP HVRA Priorities Risk Weighting - Central</b>                                                                                                                                             |                                 |               |                            |                        |                               |           |       |          |       |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------|----------------------------|------------------------|-------------------------------|-----------|-------|----------|-------|----------|
| <b>HVRA</b>                                                                                                                                                                                      | <b>Sub-HVR A</b>                | <b>Weight</b> | <b>Sub-Category Weight</b> | <b>Combined Weight</b> | <b>Wildfire Threat Impact</b> |           |       |          |       |          |
| <b>Wildfire Threat Impact:</b><br>Beneficial impact: (-1 least beneficial to 100-5 most beneficial)<br>No impact: 0<br>Negative impact: (-1 least negative impact to -1005 most negative impact) |                                 |               |                            |                        | Extreme                       | Very High | High  | Moderate | Low   | Very Low |
| <b>Assets</b>                                                                                                                                                                                    |                                 |               |                            |                        |                               |           |       |          |       |          |
|                                                                                                                                                                                                  | Structures                      | 4.3           | 3                          | 47.6                   | -90                           | -80       | -60   | -40      | -20   | -10      |
|                                                                                                                                                                                                  | Utilities                       | 4.3           | 3.9                        | 62.3                   | -82.9                         | -71.9     | -52.9 | -31.4    | -18.1 | -10.4    |
| <b>Biodiversity</b>                                                                                                                                                                              |                                 |               |                            |                        |                               |           |       |          |       |          |
|                                                                                                                                                                                                  | Aquatic/Riparian Animal Species | 2.5           | 5.5                        | 51.3                   | 24.1                          | 26.5      | 23.9  | 24.4     | 24.1  | 21.8     |
|                                                                                                                                                                                                  | Woodland Plant Species          | 2.5           | 5.5                        | 51.3                   | -90                           | -90       | -40   | 20       | 60    | 40       |
| <b>Ecological Commodity</b>                                                                                                                                                                      |                                 |               |                            |                        |                               |           |       |          |       |          |
|                                                                                                                                                                                                  | Agriculture                     | 3.3           | 3.5                        | 42.4                   | -30                           | -30       | -10   | -10      | 10    | 10       |
|                                                                                                                                                                                                  | Forestry                        | 3.3           | 3.5                        | 42.4                   | -100                          | -67.2     | -26.6 | -21.9    | -8    | -4.2     |
| <b>Recreation</b>                                                                                                                                                                                |                                 |               |                            |                        |                               |           |       |          |       |          |
|                                                                                                                                                                                                  | Recreation Areas                | 1.8           | 4                          | 26.1                   | -30                           | -20       | -10   | -5       | 0     | 0        |

|                              |                           |     |     |      |       |       |       |       |       |       |
|------------------------------|---------------------------|-----|-----|------|-------|-------|-------|-------|-------|-------|
|                              | Recreation Infrastructure | 1.8 | 1.5 |      | -30   | -20   | -10   | -5    | 0     | 0     |
| <b>Safety</b>                |                           |     |     |      |       |       |       |       |       |       |
|                              | Communications            | 5   | 3.5 | 65.3 | -50   | -40   | -30   | -10   | 0     | 0     |
|                              | Protection                | 5   | 4   | 74.6 | -100  | -90   | -80   | -60   | -30   | -10   |
|                              | Safety Zones              | 5   | 4.5 | 83.9 | -30   | -20   | -15   | -10   | -5    | 0     |
|                              | Services                  | 5   | 4   | 74.6 | -92.5 | -80   | -60   | -40   | -22.5 | -12.5 |
| <b>Science &amp; Culture</b> |                           |     |     |      |       |       |       |       |       |       |
|                              | Cultural Resources        | 2   | 5.6 | 42   | -95   | -95   | -70   | -25   | 5     | 2.5   |
|                              | Monitoring                | 2   | 6.3 | 46.6 | -77.5 | -65   | -45   | -30   | -12.5 | -7.5  |
| <b>Water</b>                 |                           |     |     |      |       |       |       |       |       |       |
|                              | Hydro-geomorphology       | 3.8 | 5.5 | 76.9 | -70   | -70   | -30   | -10   | -10   | -10   |
|                              | Surface Water             | 3.8 | 1.5 | 21   | -88.8 | -68   | -41.3 | -13.8 | 8     | 13    |
|                              | Watershed                 | 3.8 | 4.5 | 62.9 | -60   | -30   | -10   | 5     | 10    | 10    |
| <b>Wildlands Health</b>      |                           |     |     |      |       |       |       |       |       |       |
|                              | Forest Vegetation         | 3.8 | 5   | 69.9 | -90   | -50   | 0     | 0     | 10    | 10    |
|                              | Riparian Vegetation       | 3.8 | 3   | 42   | -100  | -89.5 | -67.9 | -64.4 | -65.7 | -65.7 |

Table E5. HVRA weighting: Amador East

| CWPP HVRA Priorities Risk Weighting - East                                 |            |        |                     |                 |                        |           |      |          |     |          |
|----------------------------------------------------------------------------|------------|--------|---------------------|-----------------|------------------------|-----------|------|----------|-----|----------|
| HVRA                                                                       | Sub-HVRA   | Weight | Sub-Category Weight | Combined Weight | Wildfire Threat Impact |           |      |          |     |          |
| <b>Wildfire Threat Impact:</b>                                             |            |        |                     |                 | Extreme                | Very High | High | Moderate | Low | Very Low |
| Beneficial impact: (-1 least beneficial to 100-5 most beneficial)          |            |        |                     |                 |                        |           |      |          |     |          |
| No impact: 0                                                               |            |        |                     |                 |                        |           |      |          |     |          |
| Negative impact: (-1 least negative impact to -100-5 most negative impact) |            |        |                     |                 |                        |           |      |          |     |          |
| <b>Assets</b>                                                              |            |        |                     |                 |                        |           |      |          |     |          |
|                                                                            | Structures | 4.4    | 3                   | 49.2            | -90                    | -80       | -60  | -40      | -20 | -10      |

|                              |                                 |     |     |      |       |       |       |       |       |       |
|------------------------------|---------------------------------|-----|-----|------|-------|-------|-------|-------|-------|-------|
|                              | Utilities                       | 4.4 | 3.9 | 64.5 | -82.9 | -71.9 | -52.9 | -31.4 | -18.1 | -10.4 |
| <b>Biodiversity</b>          |                                 |     |     |      |       |       |       |       |       |       |
|                              | Aquatic/Riparian Animal Species | 2.6 | 5.5 | 53.3 | 24.1  | 26.5  | 23.9  | 24.4  | 24.1  | 21.8  |
|                              | Woodland Plant Species          | 2.6 | 5.5 | 53.3 | -90   | -90   | -40   | 20    | 60    | 40    |
| <b>Ecological Commodity</b>  |                                 |     |     |      |       |       |       |       |       |       |
|                              | Agriculture                     | 3.2 | 3.5 | 41.8 | -30   | -30   | -10   | -10   | 10    | 10    |
|                              | Forestry                        | 3.2 | 3.5 | 41.8 | -100  | -67.2 | -26.6 | -21.9 | -8    | -4.2  |
| <b>Recreation</b>            |                                 |     |     |      |       |       |       |       |       |       |
|                              | Recreation Areas                | 3   | 4   | 44.8 | -30   | -20   | -10   | -5    | 0     | 0     |
|                              | Recreation Infrastructure       | 3   | 1.5 | 16.8 | -30   | -20   | -10   | -5    | 0     | 0     |
| <b>Safety</b>                |                                 |     |     |      |       |       |       |       |       |       |
|                              | Communications                  | 4.4 | 3.5 | 57.4 | -50   | -40   | -30   | -10   | 0     | 0     |
|                              | Protection                      | 4.4 | 4   | 65.6 | -100  | -90   | -80   | -60   | -30   | -10   |
|                              | Safety Zones                    | 4.4 | 4.5 | 73.8 | -30   | -20   | -15   | -10   | -5    | 0     |
|                              | Services                        | 4.4 | 4   | 65.6 | -92.5 | -80   | -60   | -40   | -22.5 | -12.5 |
| <b>Science &amp; Culture</b> |                                 |     |     |      |       |       |       |       |       |       |
|                              | Cultural Resources              | 2.6 | 5.6 | 54.5 | -95   | -95   | -70   | -25   | 5     | 2.5   |
|                              | Monitoring                      | 2.6 | 6.3 | 60.6 | -77.5 | -65   | -45   | -30   | -12.5 | -7.5  |
| <b>Water</b>                 |                                 |     |     |      |       |       |       |       |       |       |
|                              | Hydro-geomorphology             | 3.6 | 5.5 | 73.8 | -70   | -70   | -30   | -10   | -10   | -10   |
|                              | Surface Water                   | 3.6 | 1.5 | 20.1 | -88.8 | -68   | -41.3 | -13.8 | 8     | 13    |
|                              | Watershed                       | 3.6 | 4.5 | 60.4 | -60   | -30   | -10   | 5     | 10    | 10    |
| <b>Wildlands Health</b>      |                                 |     |     |      |       |       |       |       |       |       |
|                              | Forest Vegetation               | 3.2 | 5   | 59.7 | -90   | -50   | 0     | 0     | 10    | 10    |
|                              | Riparian Vegetation             | 3.2 | 3   | 35.8 | -100  | -89.5 | -67.9 | -64.4 | -65.7 | -65.7 |

**E.3 Calculating Net Value Change**

Conditional weighted net value change  $C(wNVC)$  assumes fire occurrence somewhere on the landscape and incorporates the previously discussed modeled flame lengths, response functions, and weighted relative importance values to produce mappable wildfire risk information for each sub-HVRA. In contrast,  $E(wNVC)$  is based on annual burn probability and therefore represents expected weighted NVC.  $C(wNVC)$  eliminates the additional challenge of needing to calibrate fire behavior models to produce annual burn probability by assuming that a wildfire occurs somewhere on the landscape during the period of interest (such as 1 year).

# **Appendix F: Vibrant Planet Scenario Development, Results, and Priority Project Areas**

## **F.1 Overview**

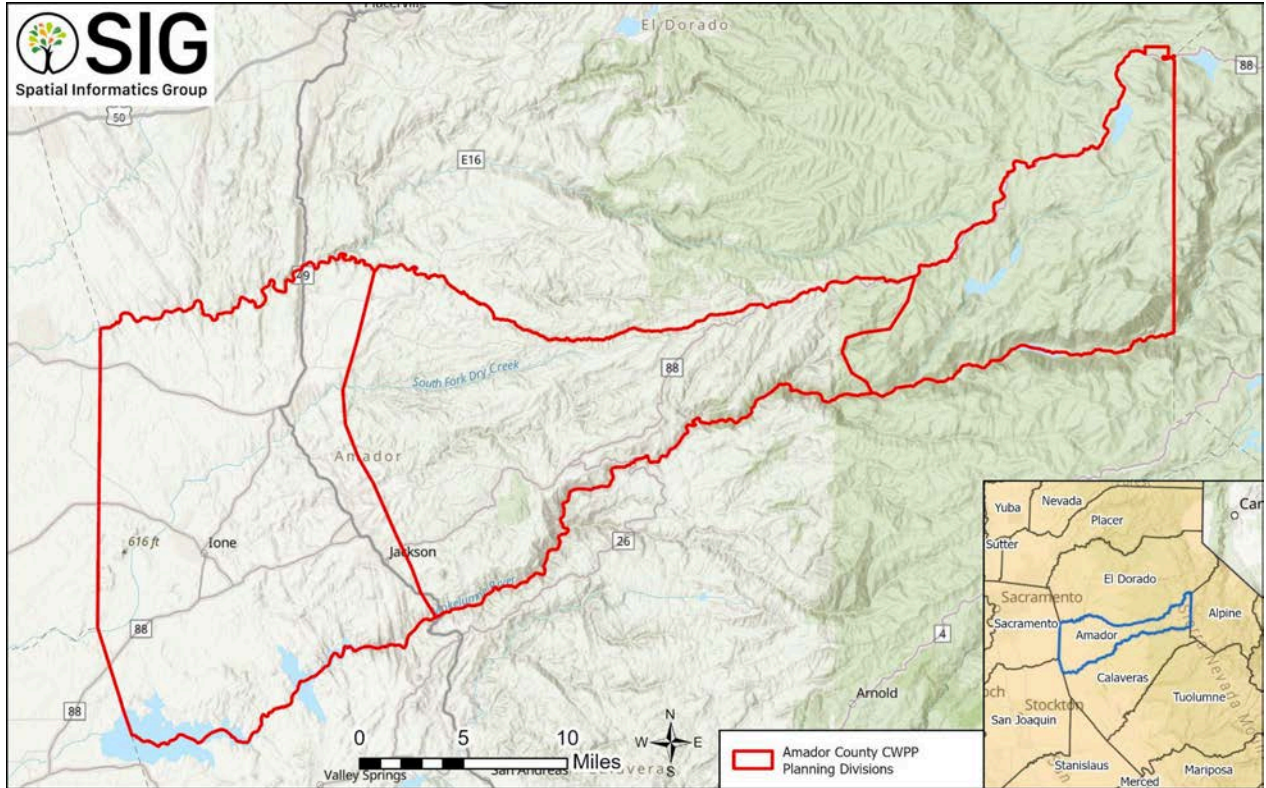
This analysis aligns wildfire mitigation planning in Amador County with community-identified values, with a focus on improving safety outcomes and protecting life, property, and critical community assets. The Vibrant Planet platform was used to integrate community priorities with quantitative wildfire hazard and risk information to support consistent, defensible planning.

The analysis begins at the countywide scale, providing a unified view of wildfire hazard, risk, and valued resources across Amador County. From this perspective, results are refined into Distinct Management Areas (DiMAs) that reflect differences in vegetation, fire behavior, development patterns, access, and community priorities. These DiMAs support prioritization and strategy development while maintaining alignment with CWPP recommendations.

An example project is included to demonstrate how DiMA-level priorities and CWPP guidance can be translated into project-scale planning using Vibrant Planet.

## **F.2 Subdivision of Amador County into DiMAs**

Amador County was divided into three Distinct Management Areas (DiMAs)—West, Central, and East—based on differences in vegetation, fuels, population distribution, working lands, safety constraints, and water-resource patterns. Refinements of the DiMA boundaries were guided by input from the CWPP Steering Committee.



**Figure F1: Amador County showing West, Central, and East DiMA CWPP Planning Divisions.**

Key characteristics distinguishing the DiMAs include:

**West DiMA**

- Least forested DiMA in the county, dominated by herbaceous cover, hardwood woodlands, shrublands, and agricultural lands, with only small, isolated pockets of coniferous forest.
- Most populated portion of the county, containing all incorporated cities, including Jackson, Sutter Creek, Lone, Amador City, and Plymouth.
- DiMA boundary was drawn to keep incorporated city boundaries intact.
- Land ownership is almost entirely private, with the lowest proportion of government-owned land compared to the Central and East DiMAs.
- Contains two major reservoirs that supply water to the eastern Bay Area: Pardee Reservoir and Camanche Reservoir.
- Includes multiple fire stations and local fire departments supporting structural and wildland response.
- Evacuation routes are present but more dispersed than in the Central DiMA, reflecting lower fuel continuity and generally less hazardous vegetation conditions.

**Central DiMA**

- Transitional landscape moving upslope from west to east, shifting from hardwood woodland, shrub, and herbaceous vegetation into dense conifer forest.

- Elevated fire hazard and fire risk driven by continuous fuels, increasing forest density, and extensive wildland–urban interface conditions.
- Predominantly privately owned land, including significant private industrial timberlands, with smaller areas of BLM, Forest Service, Tribal lands, and State Parks.
- High concentration of structures, particularly west of the Highway 88 corridor, resulting in widespread WUI exposure across much of the DiMA.
- Numerous unincorporated communities, including Buckhorn, Volcano, Red Corral, Pine Grove, Clinton, Amador Pines, Lockwood, and Fiddletown.
- Complex evacuation route network in the western portion of the DiMA reflecting WUI complexity.
- Multiple fire stations and response facilities distributed throughout the area.
- Major infrastructure along the southern county boundary, including dam, hydroelectric facilities, and transmission lines associated with the Mokelumne River drainage, and canals.
- Recreation opportunities, including State Parks, trail networks, fishing, boating, and historic/educational points of interest.

### **East DiMA**

- High-elevation, alpine landscape with extensive exposed granite, and areas classified as barren or other.
- Vegetation dominated by conifer forest, with limited hardwood and herbaceous vegetation confined to canyon bottoms.
- Almost entirely federally owned land, including a wilderness area; limited private ownership, mostly concentrated on the western end of the DiMA, and small pockets of State land.
- Headwaters of the Mokelumne River, containing major water supply and hydropower infrastructure, including Salt Springs Reservoir and associated transmission lines.
- Concentrated recreation, including skiing, hiking, mountain biking, fishing, boating, and camping; includes a portion of Kirkwood Ski Resort and community.
- Low population and structural density, with small clusters of development in Kirkwood Meadows, Silver Lake, and a few reservoir areas.
- One fire station serves the DiMA, resulting in limited emergency services, long response times, and seasonal access constraints due to snow.
- Contains a significant concentration of designated critical habitat for threatened and endangered species, a condition not present elsewhere in the county.

### **F.3 Scenario Development**

Scenario development was conducted through multiple iterations using the Vibrant Planet platform. Final scenarios were structured to reflect different priorities across the West, Central, and East DiMAs, while maintaining a consistent analytical framework.

Across the three DiMA scenarios, core priorities and constraints were standardized. These included an emphasis on risk reduction, use of planning-area-scale normalization, inclusion of the full DiMA extent in each scenario, and a consistent project configuration of ten projects per

DiMA, each approximately 3,000 acres in size. This standardized structure ensures that differences among scenarios reflect value-based prioritization rather than changes in scale or methodology.

Within this framework, emphasized objectives were adjusted by DiMA based on direction from the CWPP Steering Committee. These adjustments reflect documented regional differences in values, hazards, and resources and are summarized in the emphasized objectives table below (Table F1).

Set Priorities:

- Opportunity Emphasis: Risk Reduction
- Normalization: Planning Area Scale Normalization
  - Planning-Area-Scale Normalization justification: this setting allows each DiMA's internal priorities (e.g., population density, water infrastructure, fuel conditions) to rise to the surface without being suppressed by conditions in the other regions)
- Include area in scenario: Yes

Emphasize Objectives:

- Each scenario (West, Central, East) received a distinct Emphasis Objective weighting based directly on [Relative Importance Questionnaire](#) results (see Table F1)

**Table F1: Relative importance scores by DiMA.**

|                      | West Amador | Central Amador | East Amador | Grand Total | NOTES                                                                                                                          |
|----------------------|-------------|----------------|-------------|-------------|--------------------------------------------------------------------------------------------------------------------------------|
| Assets               | 5           | 4              | 4           | 5           | AVERAGE of ASSETS (e.g. homes, businesses, energy and water infrastructure, other features of the built environment)           |
| Safety               | 5           | 5              | 4           | 5           | AVERAGE of SAFETY (e.g. ingress/ egress routes, cell towers, emergency service stations, other health and safety areas)        |
| Recreation           | 2           | 2              | 3           | 2           | AVERAGE of RECREATION (e.g. trails, recreation areas such as campgrounds and ski resorts)                                      |
| Biodiversity         | 2           | 3              | 3           | 2           | AVERAGE of BIODIVERSITY (e.g. important habitat, nesting and denning sites, rare plant areas)                                  |
| Ecological Commodity | 4           | 3              | 3           | 3           | AVERAGE of ECOLOGICAL COMMODITY (e.g. managed timberlands, ranching and grazing areas)                                         |
| Wildlands Health     | 3           | 4              | 3           | 3           | AVERAGE of WILDLANDS HEALTH (e.g. forest vegetation, riparian vegetation, or other areas representing function and resilience) |
| Water                | 4           | 4              | 4           | 4           | AVERAGE of WATER (e.g. lakes, rivers, streams)                                                                                 |
| Science & Culture    | 3           | 2              | 3           | 2           | AVERAGE of SCIENCE & CULTURE (e.g. monitoring stations, historic structures, archaeological sites)                             |

Relative importance scores were assigned by DiMA based on survey respondents' demonstrated area of knowledge, professional involvement, and geographic focus within Amador County. The survey included a question asking respondents to self-identify the area(s) of the county in which they have direct expertise or professional involvement. Responses were weighted accordingly (e.g., respondents whose work primarily focuses on the West DiMA informed that DiMA's scores, while respondents with direct responsibility or experience in the East DiMA, such as Kirkwood-area fire leadership, informed that DiMA's scores). This approach ensures that emphasized objectives reflect place-based knowledge of local values, landscape conditions, hazards, and community-defined priorities specific to each DiMA, consistent with CWPP requirements.

### *F.3.1 Recommended Management*

Vibrant Planet provides eight distinct management recommendations:

## Complex Mechanical Removal

Mechanical treatments that remove vegetation using multiple methods or equipment types, often combining thinning, biomass removal, mastication, or piling to address complex fuel conditions.

## Herbicides

The application of chemical treatments to control or suppress targeted vegetation, typically used to manage invasive species or limit competing regrowth following disturbance or mechanical treatment.

## Herbivory

The use of managed grazing (e.g., livestock) to reduce fine fuels and vegetation biomass. This treatment primarily affects surface and ladder fuels and is highly dependent on access, timing, and operational feasibility.

## Manual

Vegetation treatment conducted using hand crews and hand tools, such as chainsaws or brush tools. Manual treatments are typically applied in areas with access constraints, sensitive resources, or where mechanized equipment is not feasible.

## Mechanical Rearrangement

Mechanical treatment that alters the spatial arrangement of fuels without removing biomass from the site, such as mastication or chipping where material is redistributed on the ground surface.

## Mechanical Removal

Mechanical treatment that removes vegetation from the site entirely, including thinning, biomass extraction, or hauling of treated material. This category reduces fuel loads by reducing total biomass.

## Revegetation

Active establishment or reestablishment of vegetation following disturbance or treatment, including planting or seeding, intended to support desired ecological conditions or reduce future hazard.

## Rx Fire (Prescribed Fire)

The intentional application of fire under controlled conditions to reduce fuel loads, modify fire behavior potential, and support ecological processes consistent with land management objectives.

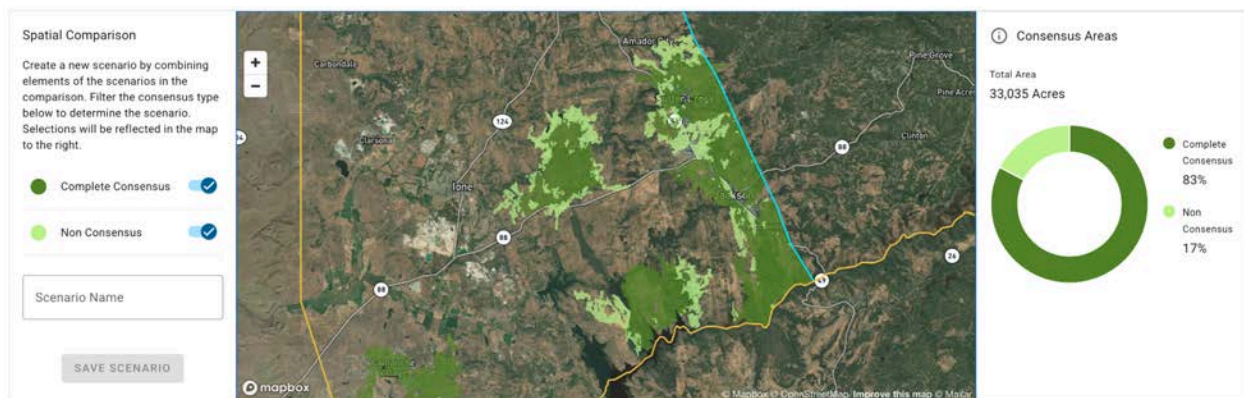
## Set Constraints

- Size per project - Acres: 3,000 acres
- Budget per project - \$: 9,000,000
- Number of projects: 10

Rationalization: We selected a 3,000-acre project size as a practical intermediate scale to simplify subsequent planning beyond the scope of the CWPP, with the understanding that each area could be subdivided into smaller implementable projects as needed. The \$9 million budget reflects an assumed \$3,000 per acre cost, which is consistent with the higher end of treatment costs observed in comparable landscapes. Finally, we limited scenarios to 10 projects—rather than VP’s default 25—to reduce fragmentation and create fewer, larger planning units that are more manageable for refined planning in later stages.

## A note on iterative development

Initial scenario runs followed Vibrant Planet’s recommended management options across all DiMAs. Upon review of treatment acreage by method, iterative runs were conducted in the West DiMA after approximately 70,202 acres were assigned to herbivory treatments. Current research and operational experience do not support the feasibility of implementing herbivory at this scale. Additional scenarios were therefore developed excluding herbivory to evaluate alternative, more realistic treatment options. Comparative analysis showed strong agreement (83%) in prioritized treatment locations between herbivory and non-herbivory scenarios, with limited spatial variation (Figure. F2). Based on these results, herbivory was retained as a viable treatment option but excluded from the final West DiMA scenario used for CWPP recommendations. The original herbivory-inclusive scenario remains available within the platform for reference.



**Figure F2. Close-up of the southeastern portion of the West DiMA consensus area of treatments with and without herbivory. Consensus areas are dark green, Non-consensus areas are light green.**

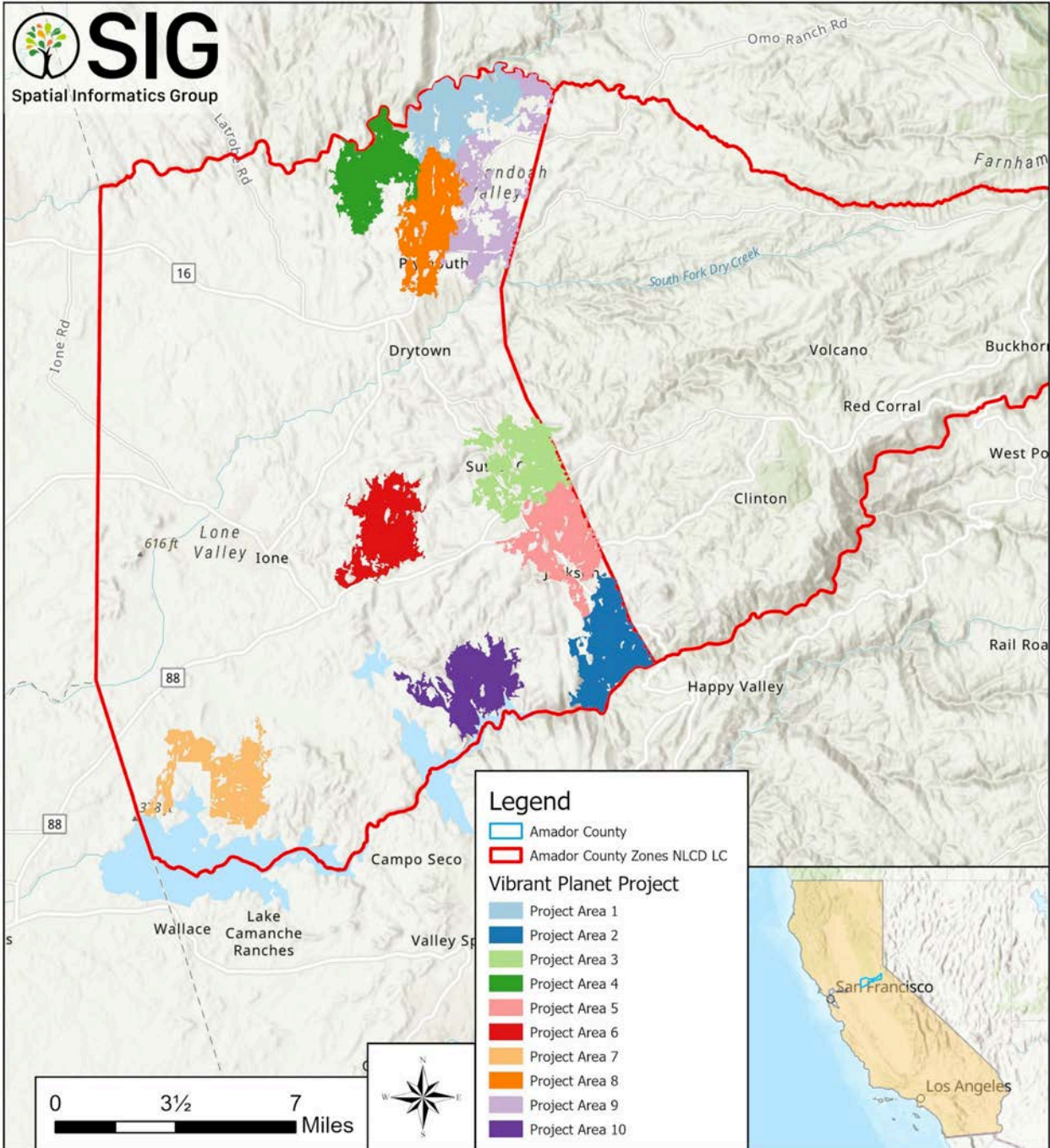
## F.4 Scenario Outputs

This section summarizes the treatment scenarios developed for the West, Central, and East DiMAs using the emphasized objectives described in Table F1. For each scenario, the primary outputs reported here include Resilience Opportunity Efficiency, a Land Ownership Distribution table (Table F2, Table F5, Table F8), a Distribution of Management Methods table (Table F3, Table F6, Table F9), and Financial Estimates associated with the selected treatment portfolio (Table F4, Table F7, Table F10). These outputs are intended to show how proposed treatments align with locally prioritized values within each planning area. Additional scenario details and supporting breakdowns are available within the Vibrant Planet platform, but are not reproduced here because they are more useful for iterative planning and implementation than for summary reporting.

Note the report format used for West DiMA outputs will be used in the subsequent sections and should be referred to for explanations on output details.

### West DiMA

The map below shows the West DiMA planning area and the 10 projects identified within it during scenario development. These projects represent the priority treatment areas selected based on the emphasized objectives used in Vibrant Planet.

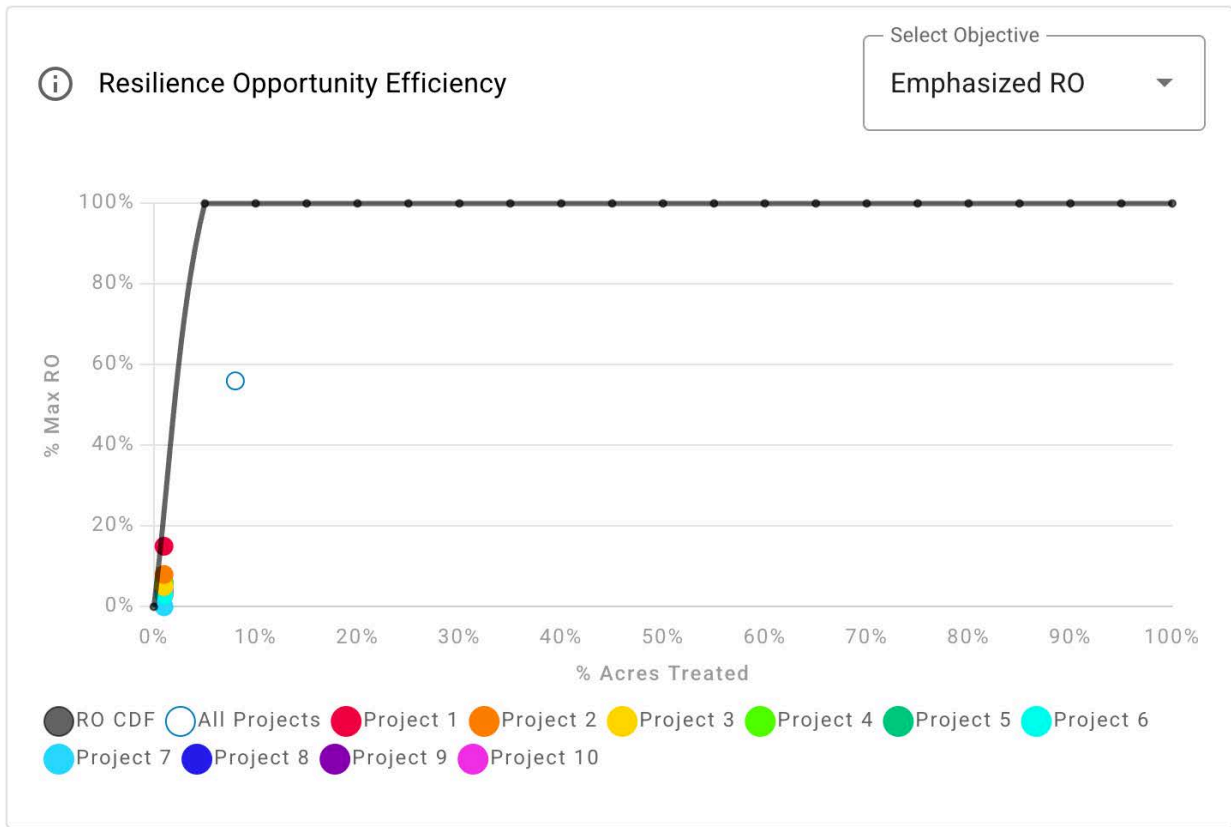


**Figure F3. West DiMA project areas identified through the scenario planning process.**

**Resilience Opportunity Efficiency**

The graph below illustrates how individual projects contribute to overall Emphasized Resilience Opportunity (RO) in the West DiMA scenario. It shows the share of total acres treated relative to the share of maximum RO achieved, along with the cumulative distribution of RO gains across

the treatment portfolio. These results help show how effectively the scenario concentrates treatment in areas most closely aligned with prioritized objectives.



**Figure F4. West DiMA project Resiliency Opportunity Efficiency**

## Land Ownership Distribution

**Table F2. West DiMA ownership categories within the proposed treatment areas.**

|                               |     |              |
|-------------------------------|-----|--------------|
| Bureau of Land Management     | 0%  | 100 Acres    |
| Local Government              | 0%  | 136 Acres    |
| Non-Governmental Organization | 1%  | 179 Acres    |
| Other Landowners              | 99% | 29,720 Acres |

## Distribution of Management Methods

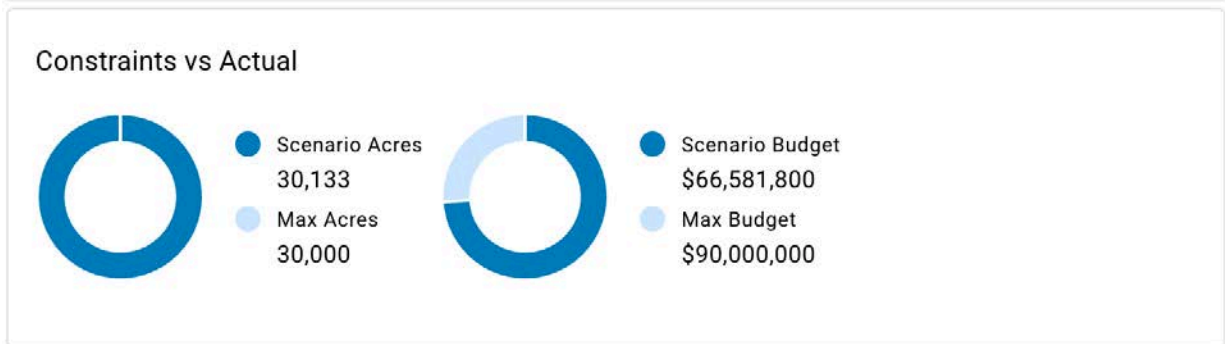
**Table F3. West DiMA recommended treatment approaches, proportion of acreage and acreage assigned to each treatment approach.**

|                            |     |              |
|----------------------------|-----|--------------|
| Complex Mechanical Removal | 4%  | 1,241 Acres  |
| Manual                     | 15% | 4,516 Acres  |
| Mechanical Rearrangement   | 46% | 13,713 Acres |
| Mechanical Removal         | 29% | 8,632 Acres  |
| Rx Fire                    | 7%  | 2,033 Acres  |

## Financial Estimates

**Table F4. West DiMA estimated treatment costs associated with the proposed project portfolio.**

|                           |              |
|---------------------------|--------------|
| Total Acres               | 30,133       |
| Estimated Gross Cost      | \$68,154,300 |
| Estimated Product Benefit | \$1,572,500  |
| Estimated Net Cost        | \$66,581,800 |
| Estimated Cost/Acre       | \$2,210      |



Central DiMA

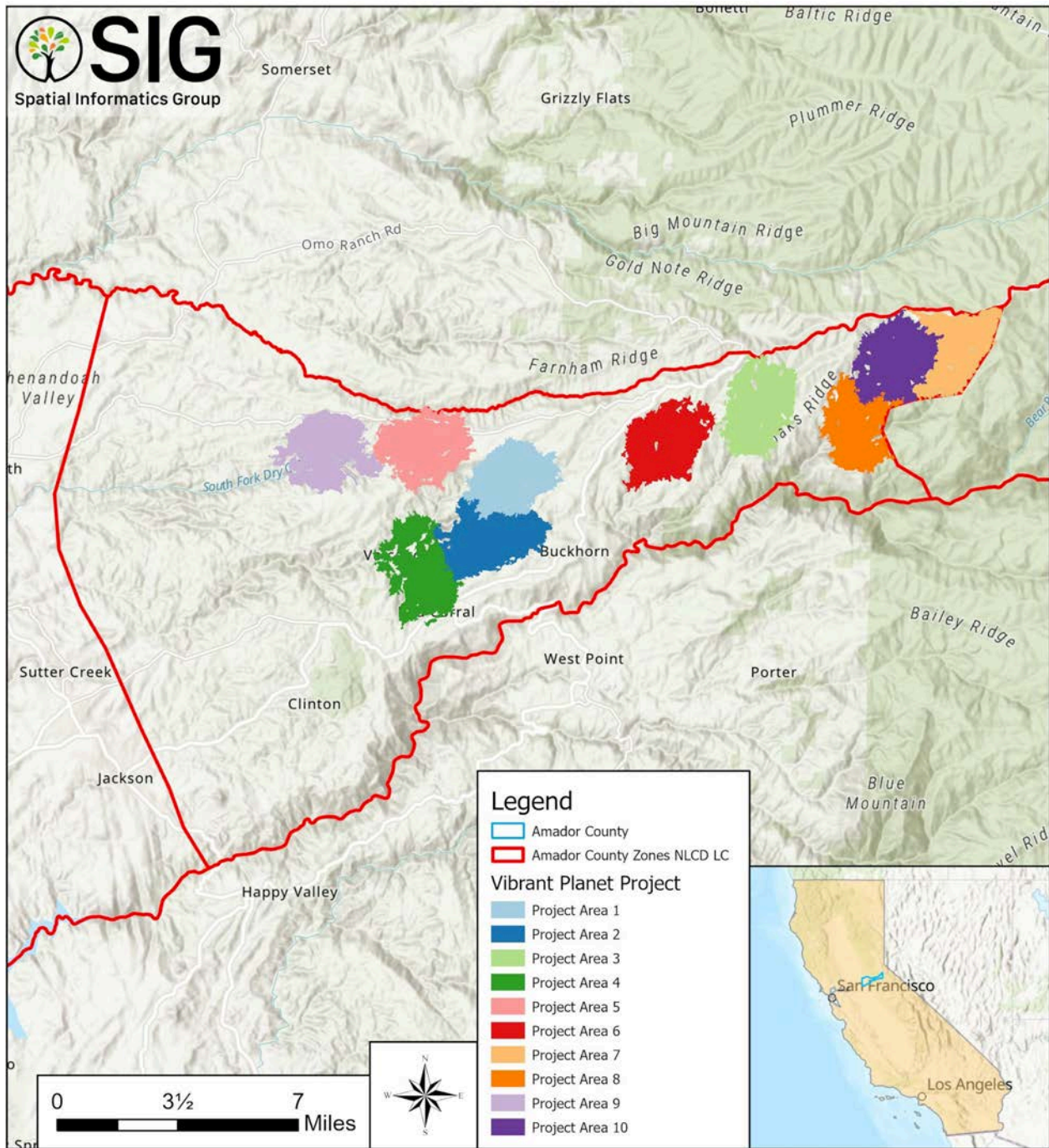
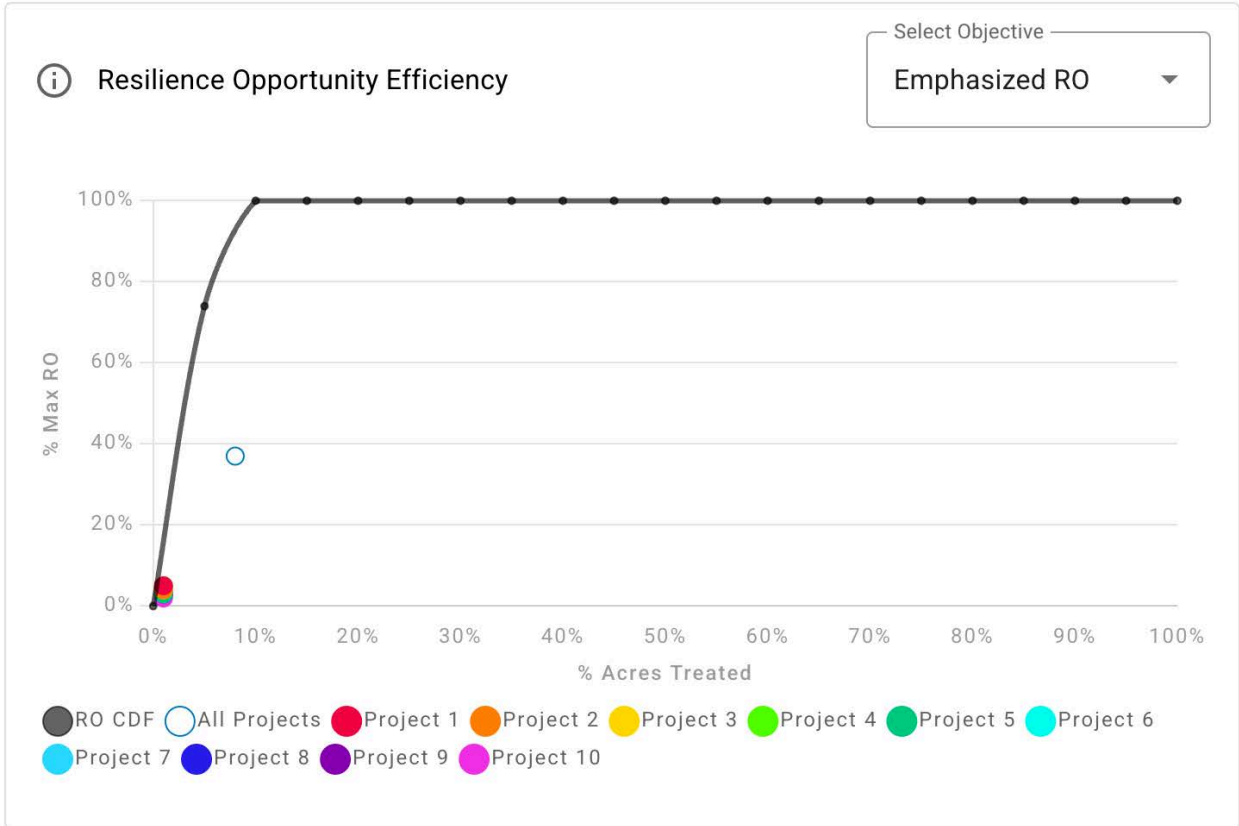


Figure F5. Central DiMA project areas identified through the scenario planning process.



**Figure F6. Central DiMA project Resiliency Opportunity Efficiency**

**Land Ownership Distribution**

**Table F5. Central DiMA ownership categories within the proposed treatment areas.**

|                               |     |              |
|-------------------------------|-----|--------------|
| Bureau of Land Management     | 3%  | 751 Acres    |
| Non-Governmental Organization | 3%  | 782 Acres    |
| Other Landowners              | 81% | 23,114 Acres |
| US Forest Service             | 14% | 4,009 Acres  |

## Distribution of Management Methods

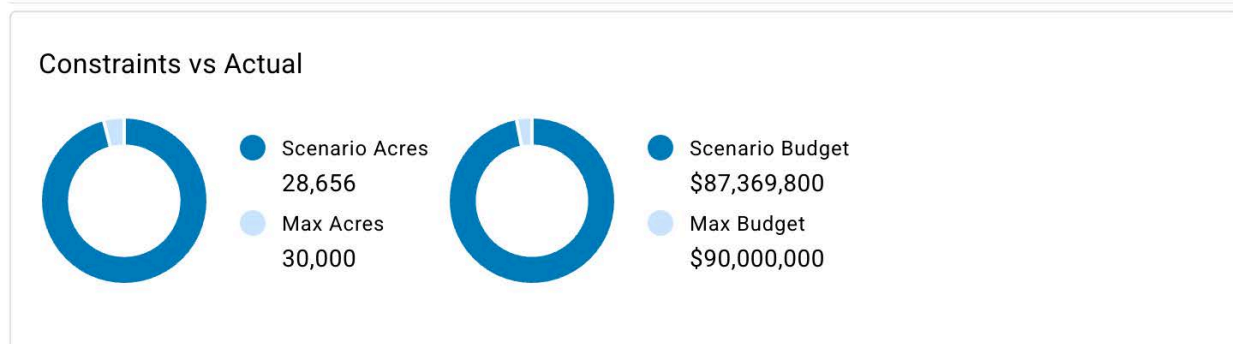
**Table F6. Central DiMA recommended treatment approaches, proportion of acreage and acreage assigned to each treatment approach.**

|                            |     |              |
|----------------------------|-----|--------------|
| Complex Mechanical Removal | 21% | 5,961 Acres  |
| Herbivory                  | 0%  | 67 Acres     |
| Manual                     | 14% | 3,978 Acres  |
| Mechanical Rearrangement   | 36% | 10,389 Acres |
| Mechanical Removal         | 22% | 6,371 Acres  |
| Rx Fire                    | 7%  | 1,890 Acres  |

## Financial Estimates

**Table F7. Central DiMA estimated treatment costs associated with the proposed project portfolio.**

|                           |              |
|---------------------------|--------------|
| Total Acres               | 28,656       |
| Estimated Gross Cost      | \$95,819,800 |
| Estimated Product Benefit | \$8,450,000  |
| Estimated Net Cost        | \$87,369,800 |
| Estimated Cost/Acre       | \$3,050      |



East DiMA

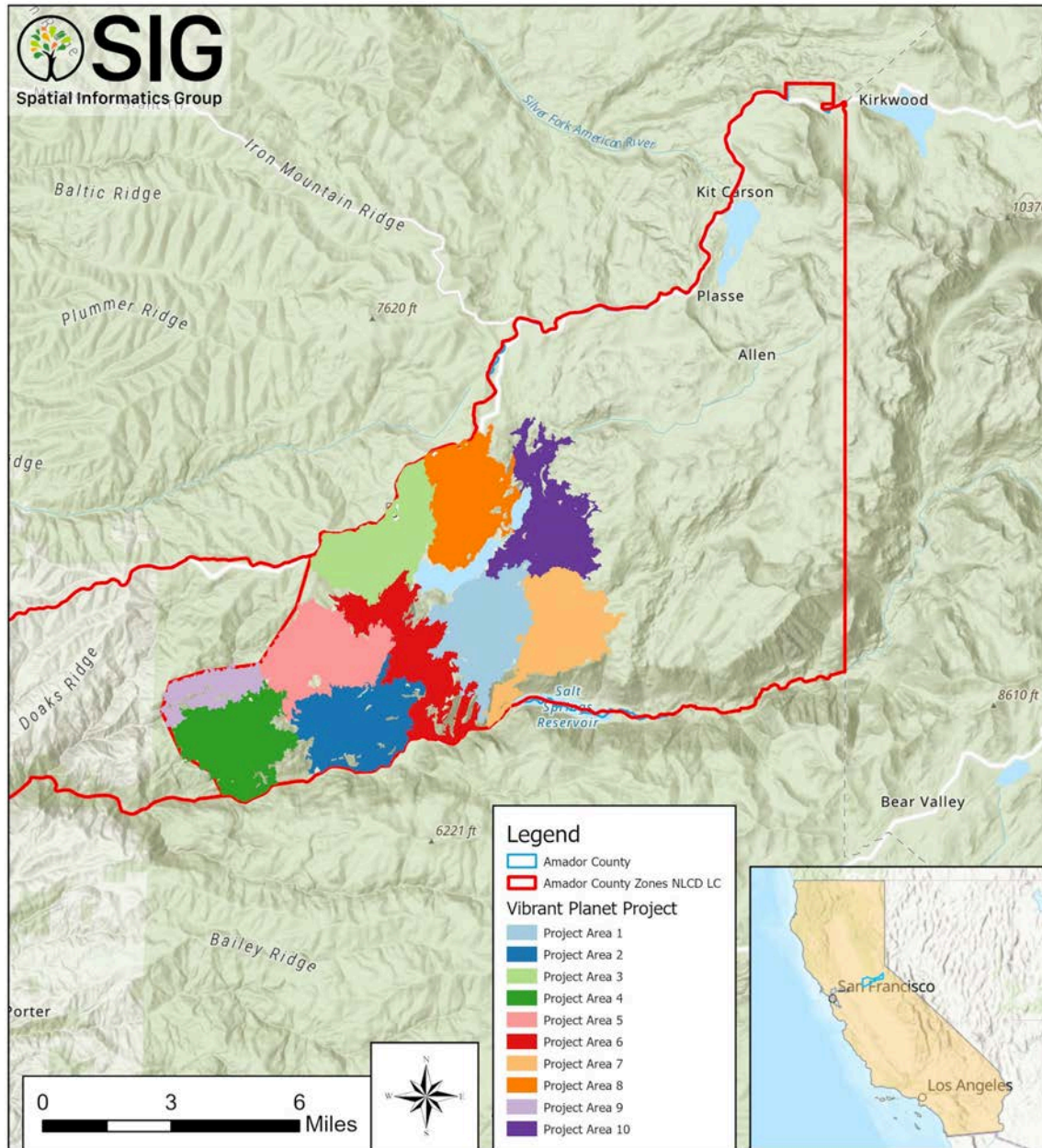
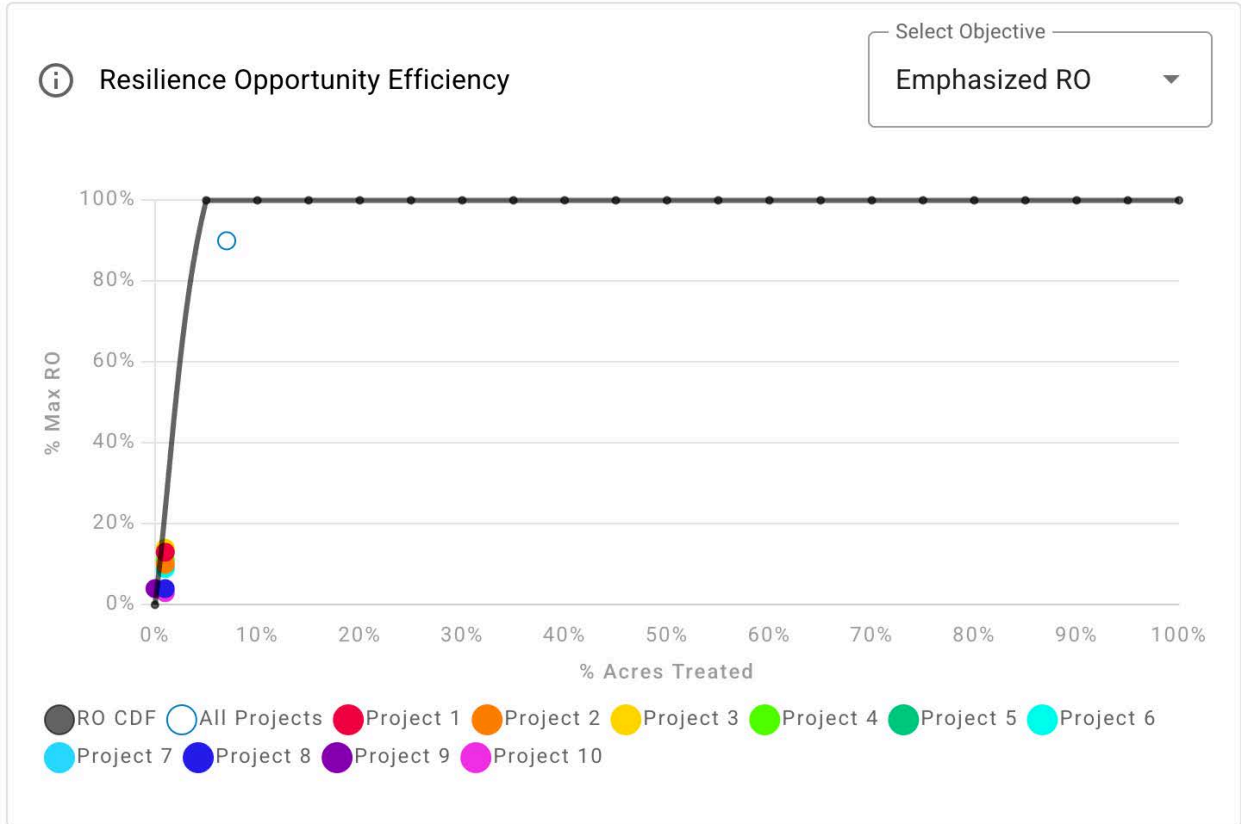


Figure F7. East DiMA project areas identified through the scenario planning process.



**Figure F8. East DiMA project Resiliency Opportunity Efficiency**

**Land Ownership Distribution**

**Table F8. East DiMA ownership categories within the proposed treatment areas.**

|                   |     |              |
|-------------------|-----|--------------|
| Other Landowners  | 17% | 4,754 Acres  |
| US Forest Service | 83% | 23,358 Acres |

## Distribution of Management Methods

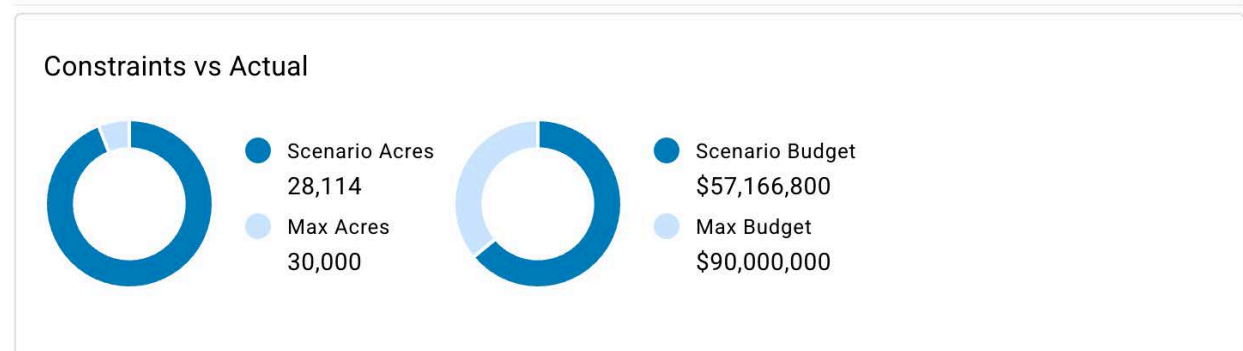
**Table F9. East DiMA recommended treatment approaches, proportion of acreage and acreage assigned to each treatment approach.**

|                            |     |             |
|----------------------------|-----|-------------|
| Complex Mechanical Removal | 5%  | 1,465 Acres |
| Herbivory                  | 0%  | 34 Acres    |
| Manual                     | 22% | 6,102 Acres |
| Mechanical Rearrangement   | 20% | 5,595 Acres |
| Mechanical Removal         | 32% | 9,108 Acres |
| Rx Fire                    | 21% | 5,808 Acres |

## Financial Estimates

**Table F10. East DiMA estimated treatment costs associated with the proposed project portfolio.**

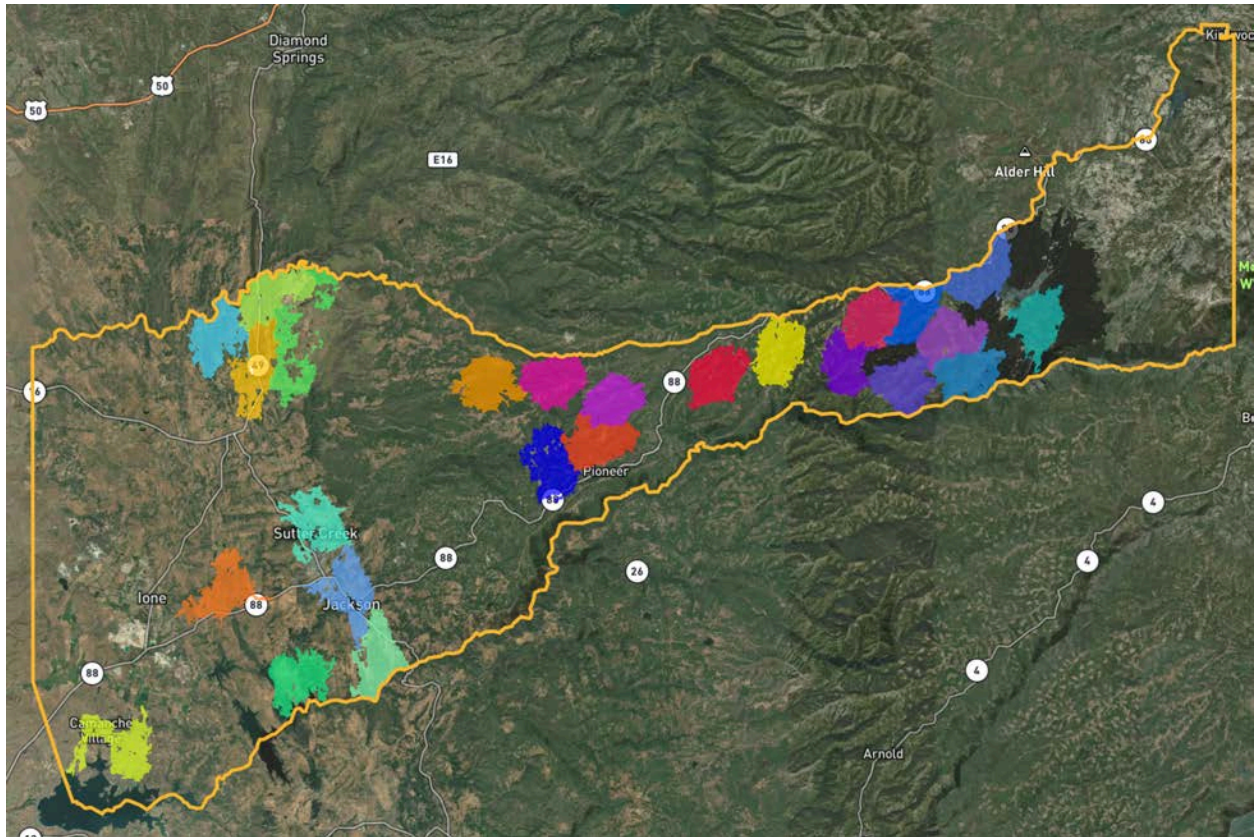
|                           |              |
|---------------------------|--------------|
| Total Acres               | 28,114       |
| Estimated Gross Cost      | \$64,448,800 |
| Estimated Product Benefit | \$7,282,000  |
| Estimated Net Cost        | \$57,166,800 |
| Estimated Cost/Acre       | \$2,030      |



## F.5 Countywide Proposal Outcomes

In this section, all projects from the three DiMA scenarios are combined into a single proposal representing the full treatment portfolio across Amador County. This step allows the platform to evaluate landscape-scale outcomes of the proposed treatments, including wildfire hazard reduction, ecosystem service impacts, changes in acres by hazard class, and cumulative

Resilience Opportunity Efficiency. These metrics provide a countywide view of how the proposed treatments influence wildfire behavior and risk across the entire planning area.



**Figure F9. CAPTION HERE**

### Wildfire Hazard Metrics

The table below summarizes modeled wildfire behavior metrics before and after implementation of the combined treatment portfolio. These metrics describe how the proposed treatments influence wildfire intensity, spread potential, and expected area burned across the county (Table F11).

**Table F11. Wildfire Hazard Metric by Action, No Action, and Change**

| Wildfire Hazard Metric | Description                                                                                                                                                                                                                                          | No Action | Post Action | Change | Percent Change |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|--------|----------------|
| Total Wildfire Hazard  | Hazard is a combination of how likely an area is to burn and the intensity at which it burns. High hazard may reflect either frequent fire or high flame lengths. A reduction in hazard is beneficial for many SARAs, but not necessarily all SARAs. | 0.885     | 0.511       | -0.374 | -42%           |

|                                       |                                                                                                                                                                                              |        |        |        |      |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------|------|
| Characteristic Flame Length (Feet)    | Flame lengths represent fire intensity. A reduction in flame length will also result in a reduction in wildfire hazard. Many resources, but not all, respond poorly to high-intensity fires. | 7.4    | 5.7    | -1.7   | -23% |
| Estimated 10-year Burn Probability    | Burn probability (BP) shows how likely an area is to burn sometime in the next 10 years. A higher BP means fire is more likely in an area.                                                   | 9.36%  | 7.89%  | -1.47% | -16% |
| Expected Annual Acres Burned          | Using BP, this metric indicates how many acres are expected to burn in a single year. Note that this metric does not reflect intensity.                                                      | 3,807  | 3,151  | -656   | -17% |
| Expected Acres Burned within 10 Years | Similar to the metric above, this indicates how many acres are expected to burn within 10 years.                                                                                             | 35,495 | 29,925 | -5,570 | -16% |
| Rate of Spread (Chains per Hour)      | Spread rate indicates how quickly a fire will grow. A reduction in spread rate often increases fire management opportunities and corresponds to lower intensities.                           | 13.9   | 11.8   | -2.1   | -15% |
| Rate of Spread (MPH)                  | Similar to the metric above, but spread rate is expressed in miles per hour (MPH) rather than chains per hour.                                                                               | 0.174  | 0.148  | -0.026 | -15% |

### Wildfire Impact for Ecosystem Services

This table summarizes the modeled change in ecosystem service values associated with wildfire under existing and treated conditions. The metrics estimate how wildfire is expected to affect the combined value of resources represented in the emphasized objectives and how those outcomes change following treatment (Table F12).

**Table F12. Ecosystem Service Metrics by Action, No Action, and Change**

| Ecosystem Services Value Change Metric    | Description                                                                                                                                                                                                     | No Action | Post Action | Change |
|-------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|--------|
| Predicted Value Change if Wildfire Occurs | Every SARA in an Objective can respond differently to wildfire, but this metric shows how the combined value of all SARAs in an Objective (or combined Objectives if applicable) changes if a wildfire happens. | -17.40%   | -2.00%      | 15.40% |

|                                         |                                                                                                                                                                                                     |        |        |       |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-------|
| Wildfire Impact (Expected Value Change) | Similar to the metric above, but burn probability is also incorporated to estimate how likely value change is across the management area, estimating the likely impact of wildfire on an Objective. | -3.00% | -0.30% | 2.70% |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-------|

**Acres by Hazard Class**

This table summarizes how treatment shifts the distribution of wildfire hazard across the landscape. Reductions in higher hazard classes correspond to increases in lower hazard classes, reflecting a modeled redistribution of wildfire hazard following treatment (Table F13).

**Table F13. Hazard Class Acres by Action, No Action, and Change**

| Hazard Class   | No Action | Post Action | Change  | Percent Change |
|----------------|-----------|-------------|---------|----------------|
| Highest        | 10        | 5           | -5      | -50%           |
| High           | 103,717   | 50,246      | -53,471 | -52%           |
| Moderate       | 242,462   | 268,633     | 26,171  | 11%            |
| Low            | 26,134    | 53,175      | 27,041  | 103%           |
| Very Low       | 4,118     | 4,296       | 178     | 4%             |
| Little to None | 2,920     | 3,006       | 86      | 3%             |

**Cumulative Resilience Opportunity Efficiency**

The graph below summarizes the cumulative Resilience Opportunity Efficiency for the combined countywide proposal (Figure F10). While the graphs presented earlier showed project performance within individual DiMA scenarios, this graph reflects the aggregated performance of all projects across the three DiMAs. By evaluating the full treatment portfolio together, this output illustrates how effectively the combined set of projects captures resilience and opportunity benefits across the broader landscape.



**Figure F10. Cumulative Resilience Opportunity Efficiency**

## F.6 Conclusion

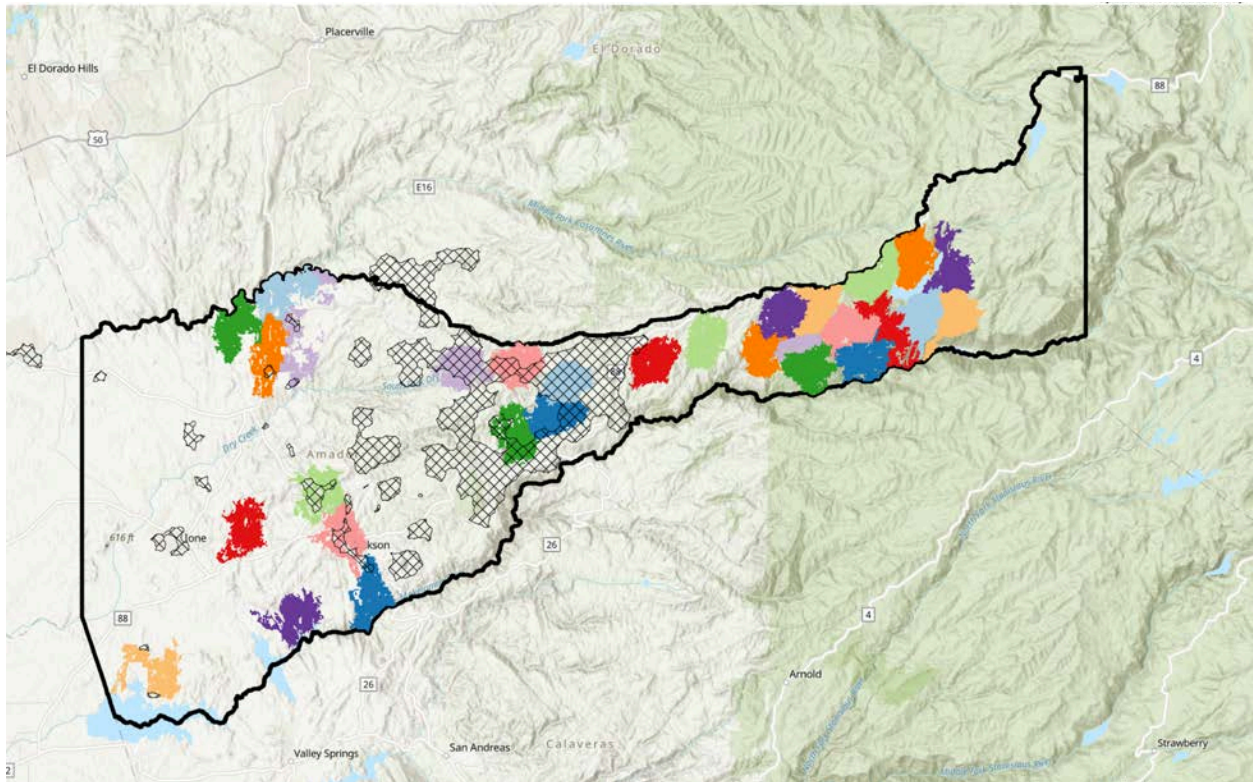
The scenario analysis presented in this report demonstrates how the Vibrant Planet platform can support CWPP-level planning by integrating community priorities with spatial wildfire hazard information. By subdividing Amador County into three Distinct Management Areas (DiMAs), the analysis allowed treatment priorities to reflect regional differences in vegetation, development patterns, wildfire risk, and community values.

Within each DiMA, scenario development identified priority treatment areas that align with emphasized objectives derived from stakeholder input. These scenarios produced a structured set of candidate projects that balance risk reduction with other community priorities such as water resources, biodiversity, recreation, and infrastructure protection.

When these projects are evaluated together as a single countywide proposal, the modeled results indicate meaningful reductions in wildfire hazard, flame length, burn probability, and expected acres burned. These outcomes illustrate how coordinated treatment implementation across multiple planning areas can influence wildfire behavior and risk at the landscape scale.

The scenarios presented here are not intended to represent final implementation plans. Rather, they provide a defensible, data-informed starting point for identifying priority treatment areas and organizing projects for future planning, funding, and implementation. These treatment areas can also be used as a basis for comparison with other planning efforts. For example, the CAL FIRE Amador–El Dorado Unit (AEU) consensus treatment polygon dataset was overlaid on the Vibrant Planet treatment areas (Fig. X) for comparison.

This comparison shows areas of agreement between the two datasets, particularly within portions of the Central DiMA and parts of the West DiMA. While the spatial overlap is not exact, this is expected because the emphasized objectives, planning assumptions, and spatial scope differ between the two planning efforts. Despite these differences, the observed overlap suggests meaningful opportunities for coordination and collaborative implementation.



**Figure F11. Comparison of CWPP proposed treatment areas (colored) with CAL FIRE AEU consensus treatment areas (cross-hatched) in Amador County.**

## **F.7 Project-Scale Scenario Development Example**

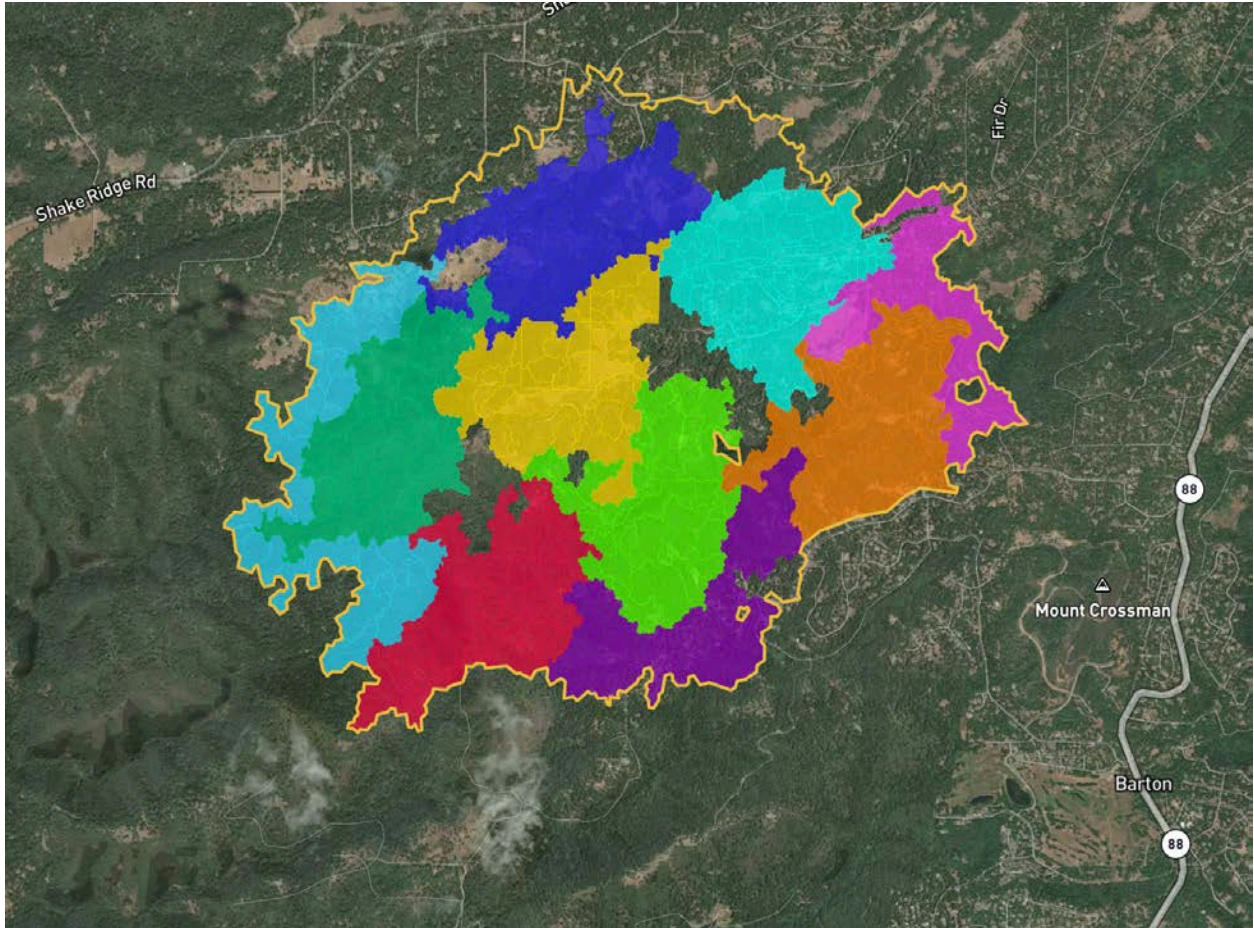
The DiMA scenarios presented above identify priority treatment areas at the landscape scale. These areas can also be used as starting points for more detailed project-level planning within the Vibrant Planet platform. To illustrate this process, Project 1 from the Central DiMA scenario—located near Amador Pines northwest of Highway 88—was extracted and defined as its own planning area. The boundary of this treatment area was used to create a new scenario, allowing the project to be analyzed independently from the broader countywide prioritization process.



**Figure F12. Project 1 from the Central DiMA scenario, located near Amador Pines northwest of Highway 88.**

Once defined as its own planning area, the project can be evaluated using the same scenario-development workflow applied at the county scale. Multiple scenarios can be tested by adjusting emphasized objectives, opportunity emphasis (e.g., risk reduction, resilience, or restoration), and treatment assumptions. This allows planners to explore how different priorities influence treatment placement and management recommendations within the project area.

When the same emphasized objectives and opportunity emphasis used in the original Central DiMA scenario are applied to this smaller planning area, the model tends to recommend treatment across most of the project footprint. This outcome is expected because the area was originally selected based on its strong alignment with those priorities. In other words, the prioritization step has already occurred, and the model confirms that treating much of the area would capture the targeted resilience and opportunity benefits.



**Figure F13: Project-scale scenario results for Project 1 in the Central DiMA.**

At the project scale, planners can therefore use the platform to test alternative priorities or refine treatment strategies. For example, scenarios could emphasize protection of nearby residential areas, water resources, or specific ecological objectives. Iterating through these alternative scenarios allows project designers to evaluate tradeoffs among treatment approaches and better align project design with specific implementation goals. From there, the project can be advanced through the same proposal-level workflow described in the previous section to evaluate treatment outcomes, compare alternatives, and support more detailed implementation planning.

# **Appendix G. Planscape Scenario Development, Results, and Priority Project Areas**

## **Overview**

As a companion to the Vibrant Planet analysis, Planscape was used to generate simplified treatment-prioritization scenarios for the three Amador County DiMAs: West, Central, and East. Planscape was included because it is publicly available and can be used by partners after project completion without a software license. The intent was not to replicate the full multi-objective workflow used in Vibrant Planet, but to provide an accessible secondary tool for exploring treatment priorities under single-purpose scenario settings.

## **Scenario Setup and Shared Parameters**

For each DiMAs, three Planscape scenarios were developed using the treatment goals that most closely aligned with the broader CWPP prioritization framework: high probability of high-intensity fire, wildlife species richness, and WUI / built environment fire risk. Planscape allows only one treatment goal per scenario, so each objective was run separately. This produced nine total scenario runs across the three demonstration areas.

To maintain consistency across runs, the same core settings were applied in each demonstration area. Final scenarios used the large stand size option, equivalent to 500-acre stands, excluded Protection Status 1 lands (i.e.: wilderness areas), applied a maximum slope of 45 percent, and used a maximum road distance of 440 yards. Each run targeted 10 project areas at 3,000 acres each using the default treatment cost setting. Planscape's guidance notes that project areas are generated from the selected treatment goal together with the scenario constraints and exclusions.

## **Interpreting Planscape Relative to Vibrant Planet**

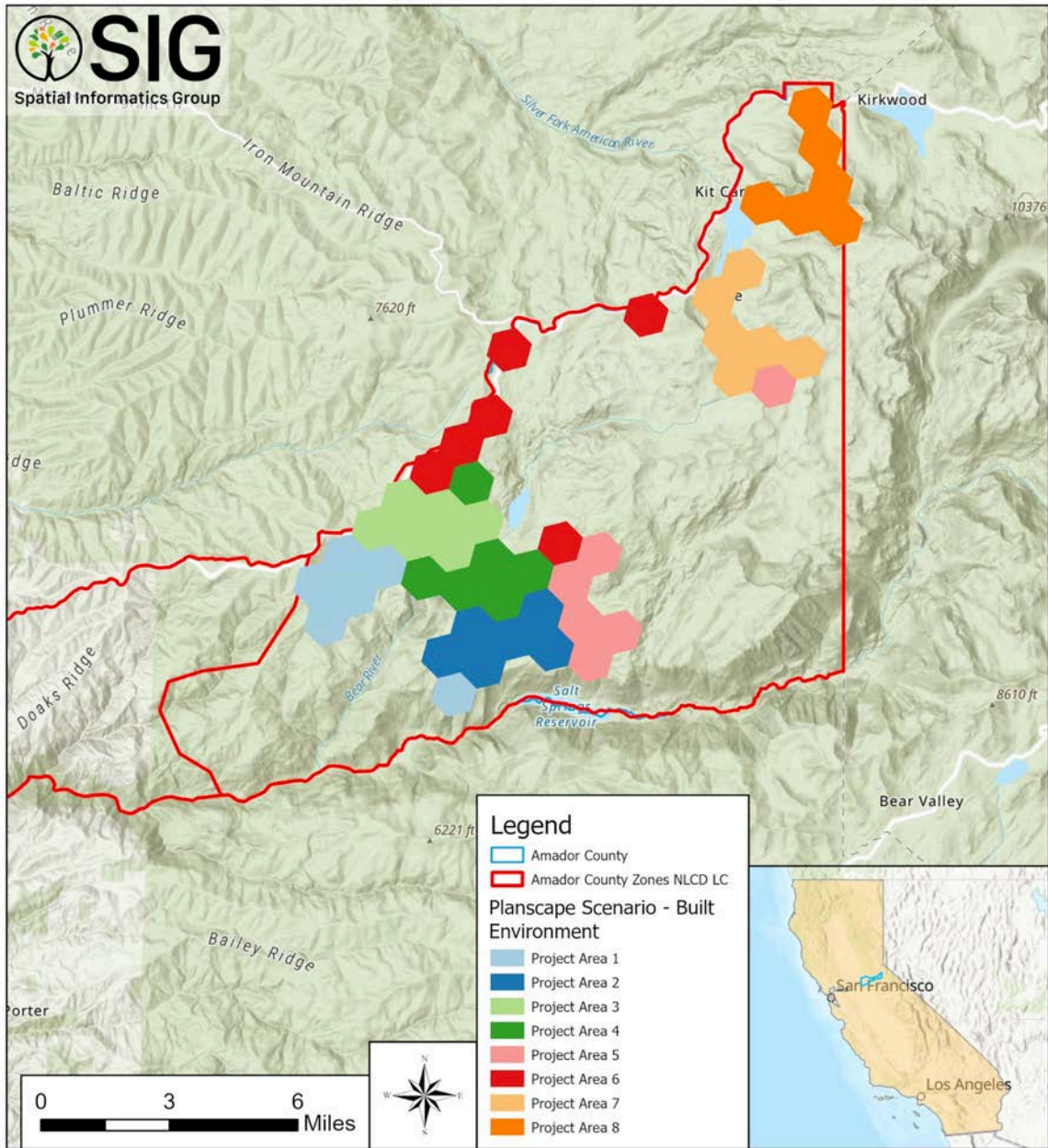
Planscape and Vibrant Planet serve different planning functions. Vibrant Planet is better suited to integrated prioritization in which multiple community values and resource concerns are considered at the same time. Planscape, by contrast, is useful for isolating a single planning objective and identifying where that objective is most strongly expressed under a fixed set of constraints. The Planscape guide notes that different treatment goals can produce very different project areas within the same planning area, which is why multiple scenario types are worth running side by side.

This distinction is useful in practice. Single-priority scenario planning can provide added clarity around one objective at a time, while multi-priority planning is better for balancing competing values across the landscape. In the Amador County runs, the Planscape scenarios were most useful as a screening tool to highlight places that become more apparent when one objective is isolated, particularly in the East demonstration area.

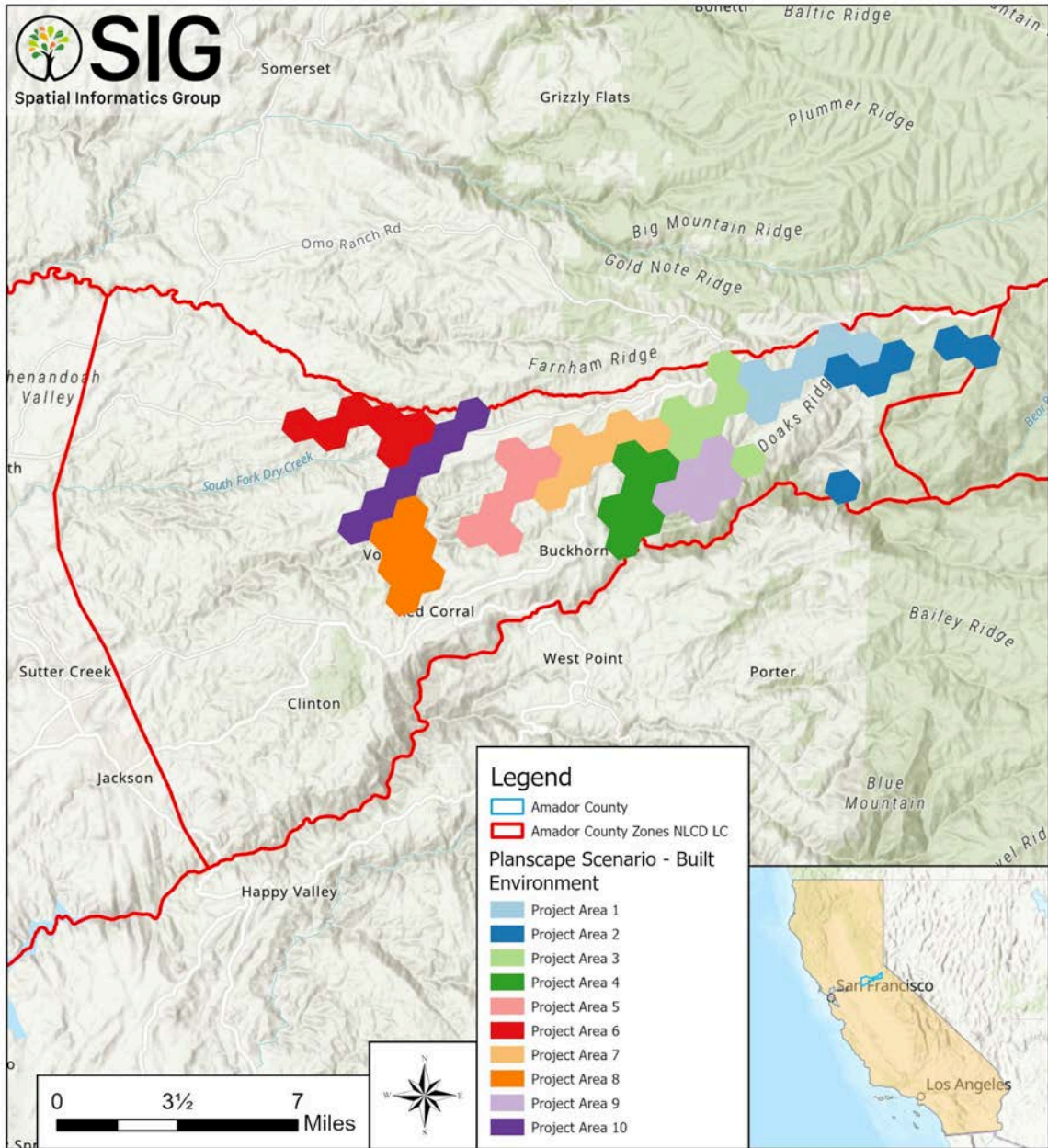
## **Scenario Maps and Priority Project Areas**

The figures in this appendix show the treatment polygons and associated hex-grid outputs generated for each Planscape scenario. Because Planscape ranks project areas independently

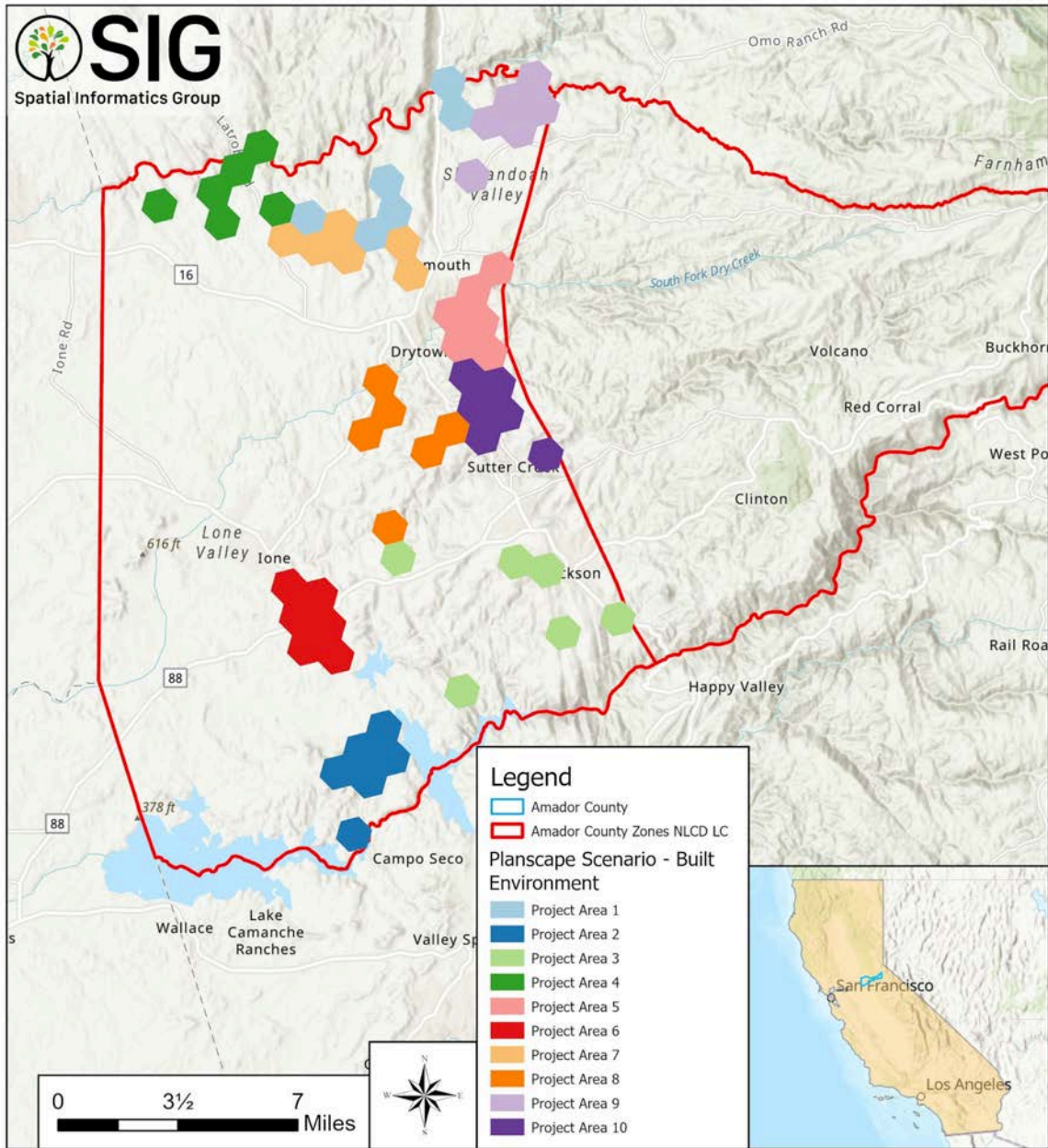
for each treatment goal, the mapped outputs should be read as objective-specific priority areas within each demonstration area rather than as a single countywide treatment recommendation. Project Area 1 represents the highest-ranked area for the selected objective in that scenario, with lower-ranked project areas descending to Project Area 10.



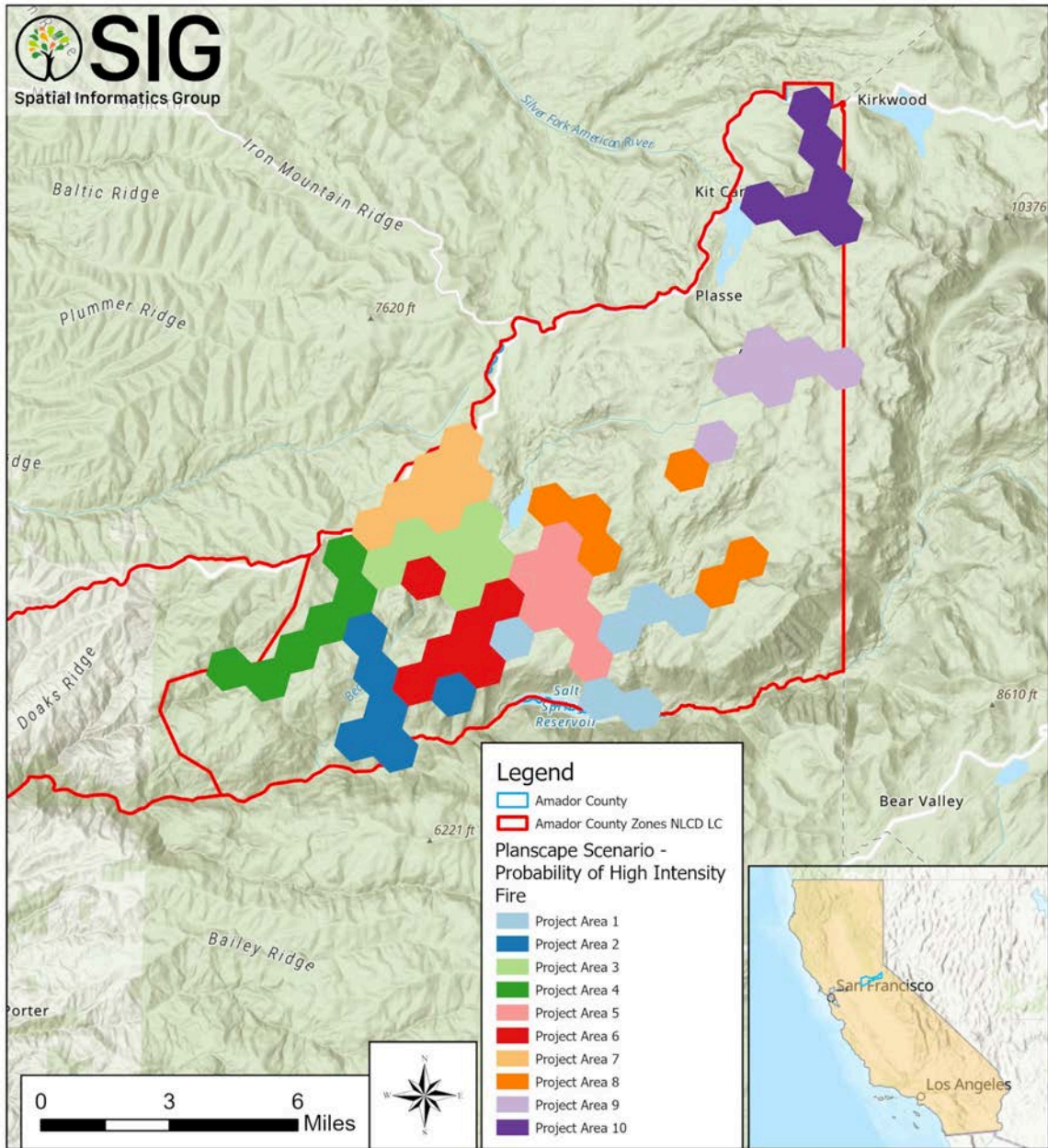
**Figure G1: Planscape priority project areas for the built environment scenario in the East DiMA.**



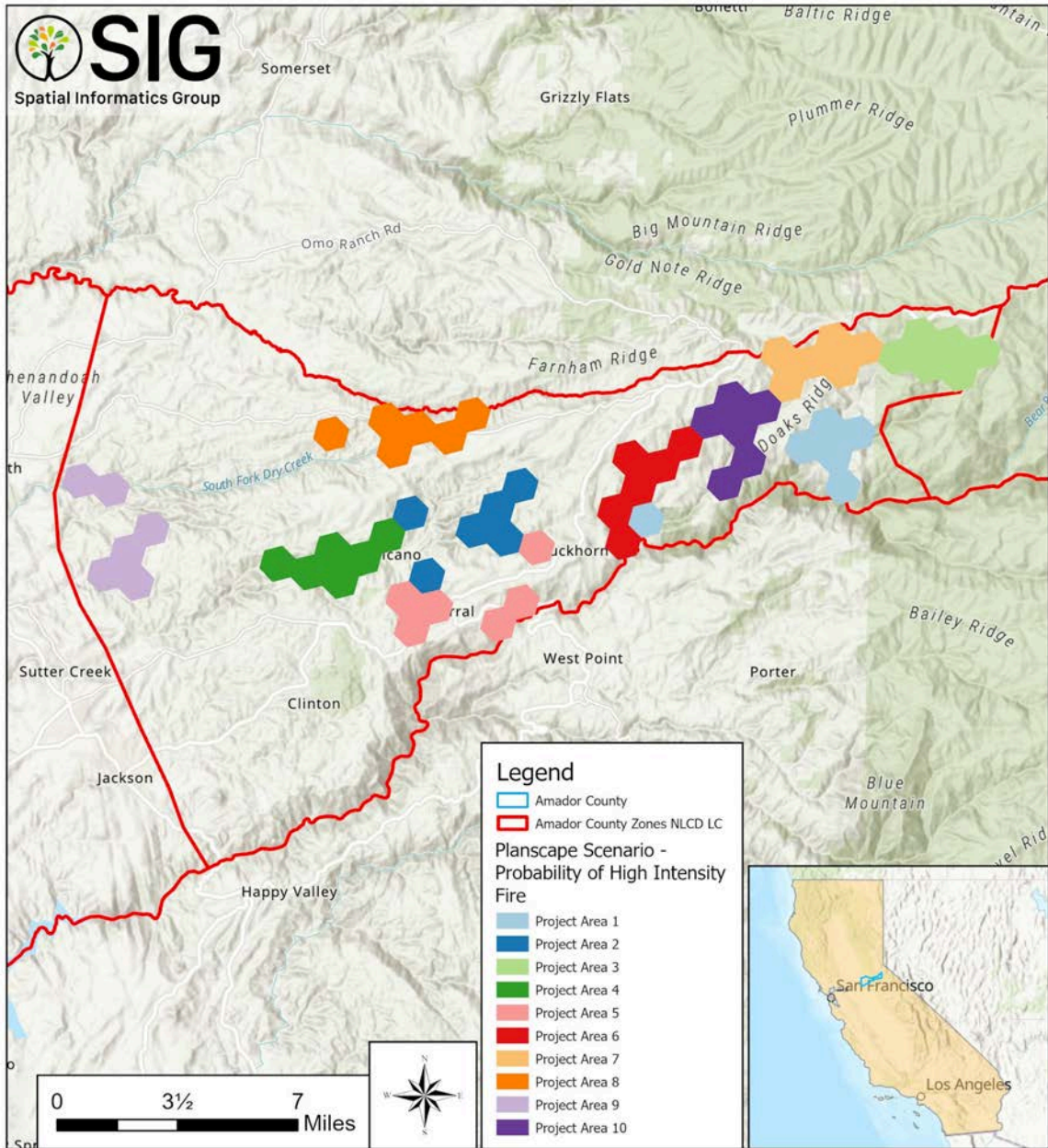
**Figure G2: Plandscape priority project areas for the built environment scenario in the Central DiMA.**



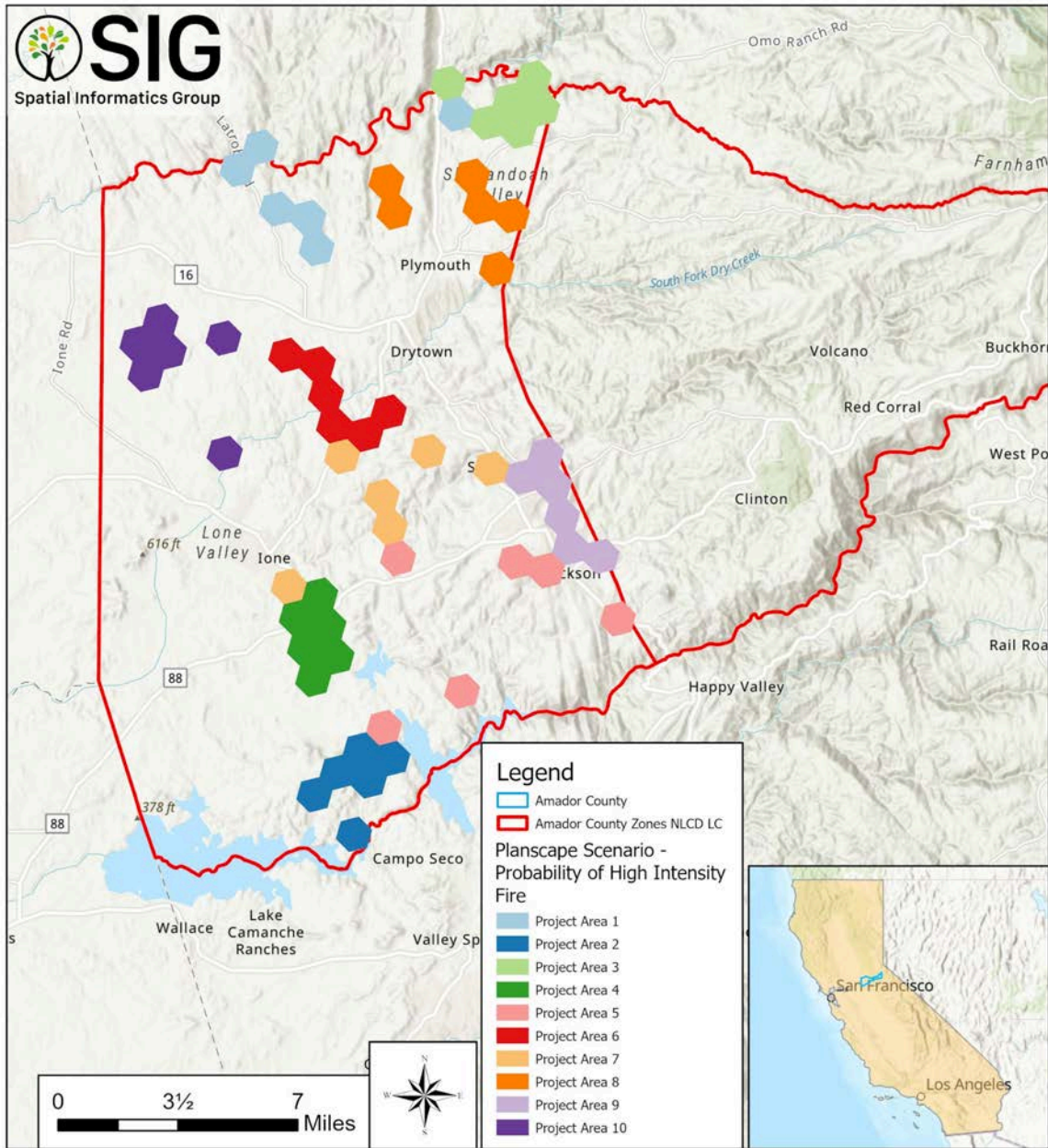
**Figure G3: Planscape priority project areas for the built environment scenario in the West DiMA.**



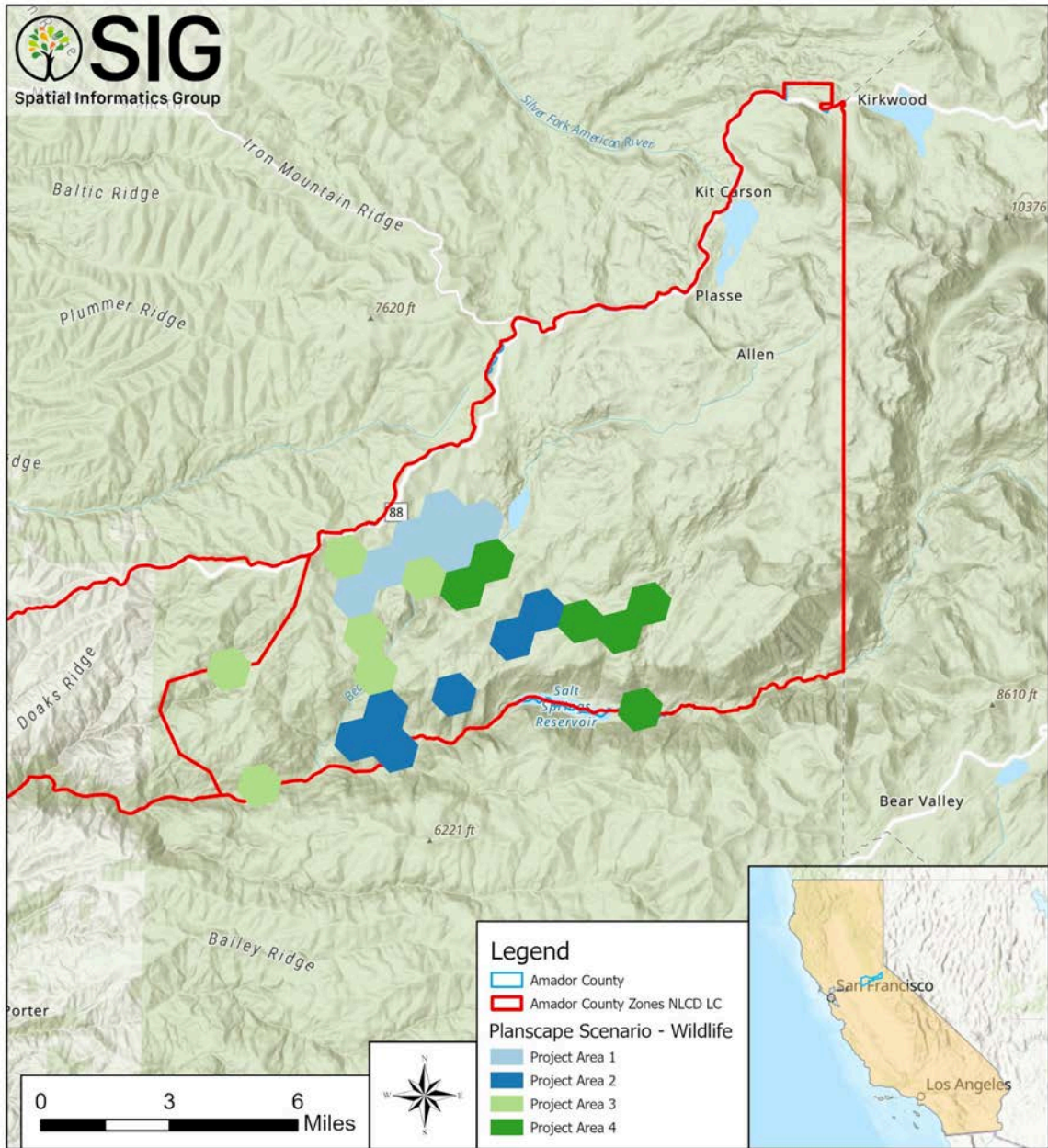
**Figure G4: Planscape priority project areas for the probability of high intensity fire scenario in the East DiMA.**



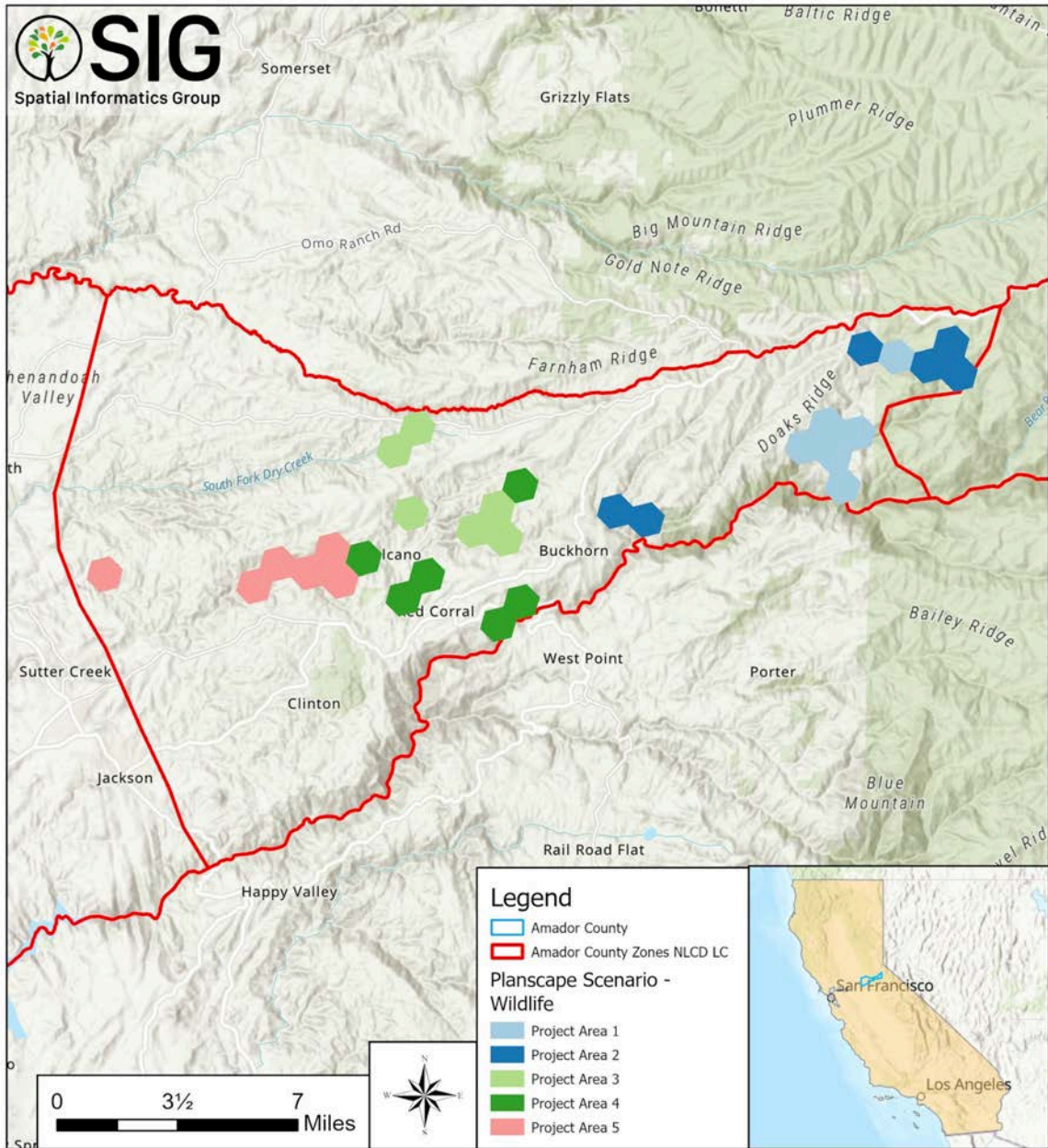
**Figure G5: Plandscape priority project areas for the probability of high intensity fire scenario in the Central DiMA.**



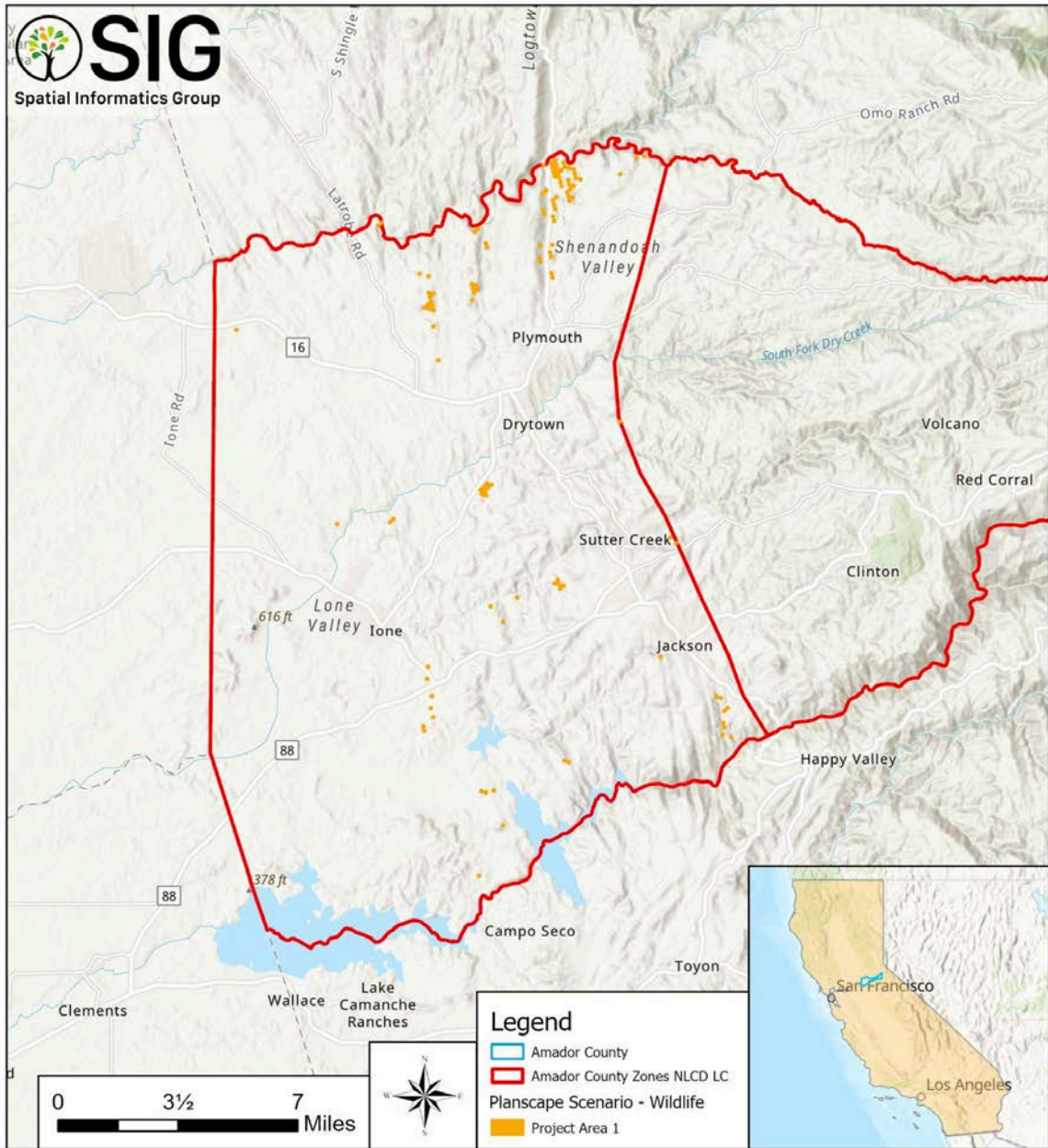
**Figure G6: Planscape priority project areas for the probability of high intensity fire scenario in the West DiMA.**



**Figure G7: Planscape priority project areas for wildlife scenario in the east DIMA.**



**Figure G8: Planscape priority project areas for wildlife scenario in the Central DiMA.**



**Figure G9: Planscape priority project areas for wildlife scenario in the West DiMA.**

## **Additional Planscape Functionality**

Planscape includes substantial additional functionality beyond the scenario-based priority area mapping presented in this appendix. In addition to identifying candidate treatment locations, the platform provides analytic outputs, supporting datasets, and treatment-planning tools that can help users further evaluate why particular areas are being surfaced and how those areas might be developed into future treatment concepts.

Those capabilities were not explored in detail here, as this appendix is limited to the identification and comparison of objective-specific priority project areas across the West, Central, and East DiMAs. However, this work provides a starting point. Amador County and partner organizations can return to the platform as needed to build from these initial scenarios and continue into more applied treatment planning.

# Appendix H. Amador County CWPP Field Tour Summary

April 29 & 30, 2026

Contact for follow-up:

Todd Bertwell

Amador Fire Safe Council & Amador Resource Conservation District

todd@amadorrccd.org

209-217-1147

At the conclusion of the CWPP development process, a field tour was held with stakeholders to further inform the Amador County Wildfire Collaborators in working towards the goals identified in the CWPP. The tour was an educational experience for the 35 participants. Some key takeaways from each tour stop were as follows:

## Defensible Space & Home Hardening @ Amador Pines

**Hosts & Facilitators:** Rebecca Pollon, Robin Bell, Jennifer Gobershock, Steve Ogburn, Robert Withrow, Kayla Dale, Jeff Hoag

**Challenge:** Ability to implement the best [Defensible Space](#) and [Home Hardening](#) practices remains a challenge even for informed residents. One common element of homes, wooden decks, are too expensive to replace with fire resistant material, and fire-resistant paint or other treatments to apply to existing wooden decks are lacking.

**Solution:** [Beyond replacing the deck, consider more attainable ways to reduce risk](#), for example by installing fire-resistant composite siding, enclosing the bottom of the deck to prevent embers from lighting flammable material that accumulates underneath it, and pruning vegetation in proximity to the house.

**Challenge:** A homeowner may maintain their property well but has no control over their neighboring parcel which may remain unmaintained.

**Solution:** Amador County has approved the Good Neighbor policy within [County codes addressing Defensible Space requirements](#) which facilitates cooperation between neighbors to maintain vegetation. However, [policy at the County level still has a ways to go to before being an effective enforcement tool](#). Questions remain to be answered about how much and what portion of a property beyond the currently regulated 100 feet around structures would be required to be maintained.

**Solution:** [CAL FIRE performs Defensible Space inspections](#) to enforce current state-wide requirements 100 feet around structures in the State Responsibility Area. By performing follow-up inspections on properties initially not in compliance, they achieve between 80 and 90 percent compliance by the third inspection. Citations are rarely necessary.

**Solution:** Amador Resource Conservation District is preparing to open a pilot [Defensible Space Assistance Program](#) for eligible residents in need. This would include optional treatment on a neighbor's property within 100 feet of the applicant's house, if the neighbor agrees.

## Post-storm recovery @ Amador Pines

**Hosts & Facilitators: Rebecca Pollon, Robin Bell, Steve Ogburn, Robert Withrow, Kayla Dale, Jeff Hoag, Todd Bertwell**

**Challenge:** The February 2026 storm caused enormous damage through falling trees and broken tops in the upcountry neighborhoods of Amador County. This large fuel accumulation is compounded by downed wood remaining from the bark beetle infestations of the last decade. Property owners find it difficult if not impossible to remove the large logs, especially where a creek divides the property and cuts off access to the road.

**Solution:** Forest operations can be expensive. Cost-share programs such as the [CAL FIRE CFIP program](#) of the [NRCS EQIP](#) program can help reduce the financial burden, but the application and approval processes are lengthy.

**Challenge:** Forest Practice Rules present a barrier to small landowners to properly manage their property.

**Solution:** [Small private forest landowners may file an exemption with CAL FIRE](#) to reduce the regulatory burden of performing forestry activities on their land. The forms are only a few pages long and in most cases are approved within five working days. Certain types of exemptions require a Registered Professional Forester to oversee, while others don't.

**Solution:** Exemptions may not cover everything that a landowner wishes to accomplish on their land and a full Timber Harvest Plan may be prohibitively expensive. Advocacy at the State level may allow for reduced regulatory burden in the long term.

#### **CAL FIRE [Vegetation Management Program \(VMP\)](#) @ Shake-Omo VMP**

**Hosts & Facilitators: Patrick McDaniel, Eric Bither, Jeff Hoag**

**Challenge:** CAL FIRE maintains strategically located fuel breaks using prescribed fire to protect communities and natural resources. CAL FIRE has limited capacity to establish and manage these VMP's everywhere they would be beneficial. Information about specific VMP's and related projects in Amador County (South Division) are included in the [CAL FIRE AEU Unit Fire Plan 2025](#), pages 89-92.

**Solution:** CAL FIRE, Amador Fire Safe Council and Amador Resource Conservation District are open to collaborating to expand the VMP program in closer proximity to neighborhoods in Amador County.

**Challenge:** What are the professional opportunities in fire and fuels reduction?

**Solution:** CAL FIRE actively recruits firefighters on an [annual hiring cycle](#). There are certain basic qualifications. Local fire departments recruit volunteer firefighters who can access training and certifications to qualify for entry positions with CAL FIRE. After gaining experience as a firefighter or other positions with CAL FIRE such as Defensible Space Inspector or Public Information Officer, individuals who are interested in other aspects of fire or pre-fire can advance to other opportunities within the agency.

#### **Community Fuel Break planning & maintenance @ Upper Rancheria**

**Hosts & Facilitators: Ralph Meier, Melody Meier, Julie Harris**

**Challenge:** Private non-industrial lands dominate the Wildland-Urban Interface/Intermix (WUI) where people's homes are most vulnerable to wildfire. Planning community fuel breaks to reduce that risk is extremely challenging since a strategic design crosses many private parcels. For example, the Upper Rancheria Community Fuel Break was planned and implemented with

over sixty landowners. Community leaders spent months following up with their neighbors to obtain Rights of Entry for the project.

**Solution:** Community organization and dedicated leaders are essential to achieving buy-in from landowners to agree to work being done on their property. [Firewise Communities](#) are effective organizations to bring neighbors together around the goal of wildfire mitigation through which landscape-scale fuel reduction can be achieved. Outreach and education by institutions such as CAL FIRE, local fire departments, UC Cooperative Extension, Amador Fire Safe Council, Amador Resource Conservation District and others aim to improve landowners' willingness and ability to manage vegetation and fuels.

**Challenge:** Maintenance of reduced fuel conditions is essential to extend the longevity of Community Fuel Breaks. [The right tools should be used according to site conditions and landowner capacity and budget among mechanical treatment, herbicide, grazing and prescribed fire.](#) In practice, maintenance treatments are inconsistent across landowners; some community leaders involved in such projects estimate that about one in five landowners implement maintenance treatments following grant-funded initial treatments.

**Solution:** Maintenance of fuel breaks within fragmented ownerships will continue to be a challenge. First, outreach and education as mentioned above should be prioritized to reduce the knowledge barriers that landowners face to manage their properties. Second, future grant funded projects can assist with maintenance as has occurred on the earliest treated fuel breaks: Mitchell Mine and Pine Acres. Third, Amador Fire Safe Council and Amador Resource Conservation District are working to develop a project monitoring protocol to inform future maintenance interventions; this capacity-building effort is funded through Sierra Nevada Conservancy. Finally, future CAL FIRE VMP's may develop to allow for CAL FIRE crews to maintain Community Fuel Breaks where feasible.

## **Forest Stand Improvement and Prescribed Fire @ Volcano**

**Hosts & Facilitators: Laura Moser, Mike Hampshire, Susie Kocher**

**Challenge:** Beneficial fire has been excluded from much of the forested landscape for a century, leading to dangerous fuel loads and crowded conditions.

**Solution:** Mechanical treatments are necessary on most properties before safely introducing fire. While these treatments are often expensive, cost-share programs through CAL FIRE and NRCS exist to help private nonindustrial landowners.

**Challenge:** Prescribed fire via pile burning and broadcast burning is one of the most effective tools to attain safe levels of forest fuels and maintain healthy forests, woodlands and grasslands. Currently, few private nonindustrial landowners feel comfortable enough to put it into practice safely.

**Solution:** Prescribed Burn Associations (PBA) such as the [El Dorado – Amador PBA](#) and UC Cooperative Extension promote peer-to-peer learning by facilitating burns on private property that anyone interested may volunteer to join. The need for such opportunities is much greater than a single PBA which services two counties can directly provide. Instead, PBA's seek to educate individuals who will then start to use prescribed fire themselves on their properties and associate with their own networks to expand the practice. PBA's seek to promote learning and practice within low-complexity burns under safe conditions; professional organizations such as CAL FIRE have the capacity to handle high-complexity burns.

**Challenge:** Even after landowners treat fuels on their properties and fire-harden their structures, they still face high wildfire insurance premiums which seem to be based more on regional conditions than conditions specific to a home and its surroundings.

**Solution:** Continued advocacy and research are necessary. Detailed, localized assessments may contribute to encouraging private insurers into the WUI again in the future.

### **Targeted Grazing @ Sutter Creek**

**Hosts & Facilitators:** John Allen, Bill Allen, Brian Allen, Dan Macon

**Challenge:** The historic towns of the Sierra foothills are often surrounded by pasture or grazed woodlands, which in summer and fall may be highly likely to ignite from sources such as Highway 49. Vegetation along highway rights-of-way is managed by CALTRANS, though they are also sources of invasive weeds.

**Solution:** Targeted grazing utilizes livestock to maintain vegetative fuels at safe levels and shift vegetative composition. It sometimes comes at a cost to production, but ranchers are applying the practice successfully, for example by utilizing adult livestock and excluding calves at the appropriate times. At the example 60-foot wide fuel break between Highway 49 and Sutter Creek, targeted grazing with cattle reduces residual dry matter from 3,500-4,000 lbs/ac before grazing to closer to 500 lbs/ac, which has shown to produce more manageable 3.5-foot flame lengths when ignited. [UC Cooperative Extension is actively engaging with ranchers to promote and expand the use targeted and prescribed grazing to meet their multiple goals, including wildfire protection.](#)

**Recommendations** for livestock management when applying targeted grazing: Grazing livestock should be concentrated in paddocks so that they have to eat everything, but moved frequently to new areas so that they are always coming on to new feed. This allows intensive grazing in the control area while maintaining the livestock in good shape. It has been used successfully with horses and with Weiner calves but with the calves not to the same extent as with adult cattle. With critical timing it provides nutrition while leaving seed to replenish the feed for the following year and to reduce summer weeds.

Electric fences are used with continuous ground wires and a short training period with the livestock under observation. Besides electric fencing that is moved as required, it requires a good water supply to large troughs.

Permanent fencing is very costly and cannot be removed when the job is done. Virtual fencing has been used with some success, but requires greater location precision and lower cost before it can replace the electric fencing.

**Challenge:** To more intensively and precisely manage livestock for targeted and prescribed grazing, more fencing and watering accommodations are required.

**Solution:** [Virtual fencing is a relatively new option to manage livestock while reducing the need for physical fences.](#) The technology continues to improve, which will make the option more effective and affordable for ranchers in the future. UC Cooperative Extension is trialing the technology and pairing it with innovative grazing practices, preparing to educate and support ranchers when they're ready to adopt it.

| <b>Participants</b> | <b>Affiliation</b>                    |
|---------------------|---------------------------------------|
| Dan Epperson        | Amador County District 2 Supervisor   |
| Brian Oneto         | Amador County District 5 Supervisor   |
| Robert Withrow      | Amador Fire Protection District       |
| Kayla Dale          | Amador Fire Protection District       |
| Amanda Watson       | Amador Fire Safe Council, Amador RCD  |
| Gordon Long         | Amador Fire Safe Council, Amador RCD  |
| Cailin McLaughlin   | Amador Fire Safe Council, Amador RCD  |
| Todd Bertwell       | Amador Fire Safe Council, Amador RCD  |
| Steve Ogburn        | Amador Pines Firewise Community       |
| Rebecca Pollon      | Amador Pines Firewise Community       |
| Robin Bell          | Amador Pines Firewise Community       |
| Serena Hangs        | Andrews Lupe Ridge Firewise Community |
| Beth Brenneman      | Bureau of Land Management             |
| Jeff Hoag           | CAL FIRE Amador-EI Dorado Unit        |
| Logan O'Daniel      | CAL FIRE Amador-EI Dorado Unit        |
| Patrick McDaniel    | CAL FIRE Amador-EI Dorado Unit        |
| Eric Bither         | CAL FIRE Amador-EI Dorado Unit        |
| Garrett Hesser      | Calaveras Public Utility District     |
| Susan Bragstad      | City Council, Amador City             |
| Joey D. Smith       | East Bay MUD, UMWRA                   |
| Mike Hampshire      | Forest landowner                      |
| Laura Moser         | Forest landowner, USFS (retired)      |
| Sandy Staples       | Mayor, Amador City                    |
| Julie Harris        | Quartz Mountain Firewise Community    |
| John Allen          | Rancher                               |
| Bill Allen          | Rancher                               |
| Eric Gardner        | Rolling Oaks Firewise Community       |
| Ian Moore           | Spatial Informatics Group             |
| Nick Miley          | Spatial Informatics Group             |
| Dan Macon           | UC Cooperative Extension              |
| Susie Kocher        | UC Cooperative Extension              |
| Brian Allen         | UC Cooperative Extension              |
| Ralph Meier         | Upper Rancheria Firewise Community    |
| Melody Meier        | Upper Rancheria Firewise Community    |
| Jennifer Gobershock | Woodland Road Firewise Community      |



# 7.3





**CITY COUNCIL AGENDA ITEM NO. 7.3**  
**07/09/2026**

---

**SUBJECT:** Approval of Equipment Upgrades to Improve Wastewater Disinfection and Regulatory Compliance at the City's Wastewater Treatment Plant

**DEPARTMENT:** City Manager's Office

**STAFF:** Cameron Begbie, City Manager

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**TITLE**

**REVIEW, DISCUSS, AND POSSIBLY TAKE ACTION TO APPROVE THE PURCHASE AND INSTALLATION OF AN INLINE STATIC MIXER, ONLINE CHLORINE ANALYZER, AND AUTOMATED CHLORINE DOSING CONTROLS FOR THE CITY'S WASTEWATER TREATMENT PLANT**

**BACKGROUND**

The City of Plymouth's Wastewater Treatment Plant disinfects treated wastewater by injecting chlorine into the pipeline between the treatment pond and the final storage pond prior to discharge. Under the current configuration, chlorine is dosed based solely on wastewater flow before entering the final pond, where compliance bacteriological samples are collected.

While this process has served the City for many years, it has become increasingly apparent that the existing disinfection system no longer provides the level of process control necessary to consistently achieve reliable treatment performance. The City has experienced challenges consistently meeting bacteriological permit requirements for an extended period of time, and these challenges existed prior to the City's acceptance of outside septic (hauled) waste. Although plant operators have diligently managed the treatment process, the current system does not ensure thorough mixing of chlorine throughout the treated wastewater or verify that an adequate chlorine residual is maintained before discharge. As a result, operators must make adjustments without continuous feedback regarding the effectiveness of the disinfection process.

Staff has evaluated the treatment process and determined that modernization of the City's disinfection system will significantly improve reliability and process control. The proposed project includes the installation of an inline static mixer, an online chlorine



## **CITY COUNCIL AGENDA ITEM NO. 7.3**

### **07/09/2026**

residual analyzer, and automated programmable logic controller (PLC) dosing controls. The inline static mixer will thoroughly blend chlorine throughout the treated wastewater, while the online analyzer will continuously monitor chlorine residual levels in real time. Automated controls will then adjust chlorine feed rates as needed to maintain the desired residual, creating a more consistent and efficient disinfection process.

These improvements are expected to significantly enhance the City's ability to consistently meet bacteriological permit requirements while improving overall treatment reliability, optimizing chemical usage, and reducing operational variability. The project represents a proactive investment in critical wastewater infrastructure that will provide operators with greater process control, improve long-term operational efficiency, and strengthen the City's ability to maintain compliance with state regulatory requirements.

The total cost of the proposed improvements is \$54,397, as outlined in the proposal submitted by Telstar.

### **ENVIRONMENTAL DETERMINATION**

The proposed action is exempt from the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15301 (Existing Facilities), as the project consists of modifications to existing public utility facilities involving negligible or no expansion of existing use.

### **FISCAL IMPACT**

The total cost for the purchase and installation of the proposed equipment is \$54,397, as outlined in the proposal submitted by Telstar.

Funding for this project will be provided through the Wastewater Treatment Plant Enterprise Fund. No General Fund resources are required.

### **RECOMMENDATION**

Staff recommends that the City Council review, discuss, and approve the purchase and installation of an inline static mixer, online chlorine residual analyzer, and automated chlorine dosing controls for the City's Wastewater Treatment Plant in the amount of \$54,397.



**CITY COUNCIL AGENDA ITEM NO. 7.3**  
**07/09/2026**

**ATTACHMENT(S)**

1. Telstar Proposal – Inline Static Mixer, Online Chlorine Analyzer, and Automated Chlorine Dosing Controls



Contractor License #422364  
Contractor DIR #100000899

**CONTROL SYSTEM INTEGRATION • INSTRUMENTATION SERVICES  
SCADA/AUTOMATION • PLC/HMI • ELECTRICAL • CALIBRATION • MAINTENANCE**

June 25, 2026

Justin Granados  
AMS Heating, Inc.  
City of Plymouth WWTP  
Sent via Email: justin@amsheatinginc.com

Subject: Improved Mixing for Chlorine Injection  
Reference: 30-46066 Rev. 1

Dear Justin,

Telstar Instruments is pleased to provide a quote for the referenced project.

By accepting this proposal from Telstar you agree to treat this as confidential information.

SCOPE OF SUPPLY / SERVICES

1. Telstar will furnish and install a new 6-inch diameter inline static mixer. The mixer will be installed in place of the existing spool piece and chlorine injection quill. A flange coupling adapter and small spool piece will be provided as required for the static mixer installation. The new static mixer will include an injection port for injection of chlorine from the chemical feed pump.
2. Telstar will furnish and install a new chlorine analyzer downstream of the new static mixer. A pipe saddle will be installed on the piping on the outside wall, and the analyzer sampler tubing will be run from the pipe saddle port, through the building wall, and to the new chlorine analyzer mounted on the inside wall of the building. A French drain will be installed outside of the building, and the chlorine analyzer discharge tubing will be run out of the building to the French drain.
3. The new chlorine analyzer will be powered from a local electrical power source. Conduit and signal wire will be run from the chlorine analyzer to the PLC control panel. The chlorine analyzer will be programmed, calibrated, and commissioned after installation.
4. The PLC will be programmed to adjust the chlorine chemical dosing pump output based on the chlorine residual measured at the new downstream chlorine analyzer. An operator adjustable chlorine residual set point will be programmed into SCADA.

Materials Price for this Scope ..... \$28,677.00  
 Labor Price for this Scope ..... \$25,720.00  
 Lump Sum Price for this Scope..... \$54,397.00  
 Shipping and Handling for Telstar Supplied Materials IS INCLUDED  
 Sales Tax IS INCLUDED

This quotation is based on Customer’s representation that this IS a prevailing wage project.



**Contractor License #422364  
Contractor DIR #100000899**

#### CLARIFICATIONS, EXCEPTIONS, AND EXCLUSIONS

- a. Material price is valid for seven (7) days from date referenced on this quote (Refer to Industry Material Pricing and Delivery clause under Terms and Conditions)
- b. This quotation is based on the inclusion of Telstar's standard Terms and Conditions as part of any purchase order, contract or other agreement.
- c. Telstar's quotation includes only those items listed above. Requests for additions/deletions from our scope will require a change in the quoted price.
- d. Telstar assumes no responsibility for performance, applicability, compatibility, start-up, testing, or acceptance of any equipment not furnished by Telstar under this proposal.
- e. Please reference the above stated quote number in all correspondence and purchase orders.
- f. A fee of 2% will be applied to all invoices paid by credit card.

#### TERMS AND CONDITIONS

Base Terms: The attached Quotation is valid for 30 days from the date of Telstar Instruments' ("Telstar") quotation. Acceptance of Telstar's Quotation constitutes a binding Agreement incorporating these Terms and Conditions ("Agreement"). Payment is due and payable 30 days from date of invoice. If payment is not received by the 30th day, a .05% daily service charge (18-3/4% per annum) will be charged on all accounts past due. In the event of a dispute concerning payment, attorney's fees, court costs and costs of collection will be paid to the prevailing party. The cost for permits and bonding are excluded unless expressly referenced in Telstar's quotation. Our standard insurance applies unless agreed to in writing by Telstar. Telstar's standard one year parts only warranty applies to this quotation. All other warranties, express or implied, or referenced elsewhere in contract documents are excluded, including but not limited to implied warranties of merchantability or fitness for purpose. Unless expressly stated in Telstar's estimate, this quote is based on standard straight time hours and does not include any prevailing wage rates. The price quoted herein is for the labor and materials specifically listed within the body of this quote. Overtime and premium labor hours are not included in the quotation, and will result in an additional charge. Service calls are charged at a 4-hour minimum per person, excluding travel time, which is charged separately. Unless expressly stated in the Quotation, training, operation and maintenance manuals, and preparation of as built drawings are excluded from Telstar's scope of work. The term "Equipment" and "Services" as used in these Terms and Conditions refers to the materials and labor provided by Telstar under this Agreement.

Limitation of Liability: (a) In no event shall Telstar, its suppliers or subcontractors be liable for special, indirect, incidental or consequential damages, whether in contract, warranty, tort, negligence, strict liability or otherwise, including, but not limited to, loss of profits or revenue, loss of use of Equipment or any associated equipment, cost of capital, cost of substitute equipment, facilities or Services, downtime costs, delays, or claims of customers of Customer, their officers, directors, members employees or any third parties for any damages. Telstar's liability for any claim, whether in contract, warranty, tort, negligence, strict liability, or otherwise for any loss or damage arising out of, connected with, or resulting from this Agreement or the performance or breach thereof, or from the design, manufacture, sale, delivery, resale, repair, replacement, installation, technical direction of installation, inspection, operation or use of any Equipment covered by or furnished under this Agreement, or from any services rendered in connection therewith, shall in no case exceed twenty-five percent (25%) of the purchase price allocable to the Equipment or Services that are the subject of the claim. (b) All causes of action against Telstar arising out of or relating to this Agreement, or the performance or breach hereof shall be deemed barred unless brought within one year from the date of discovery or other accrual. (c) In no event, regardless of cause, shall Telstar be liable for liquidated damages, offsets or penalties of any kind or to indemnify, defend or hold harmless Customer, its officers, directors, members, employees or any third party, arising from or related to the Equipment and/or Services provided by Telstar.



**Contractor License #422364**  
**Contractor DIR #100000899**

**Force Majeure:** Telstar shall neither be liable for loss, damage, detention or delay nor be deemed to be in default for failure to perform when prevented from doing so by causes beyond its reasonable control including but not limited to acts of war (declared or undeclared), Acts of God, fire, strike, labor difficulties, pandemic, acts or omissions of any governmental authority or of Customer, compliance with government regulations, insurrection or riot, embargo, delays or shortages in transportation or inability to obtain necessary labor, materials, or manufacturing facilities from usual sources or from defects or delays in the performance of its suppliers or subcontractors due to any of the foregoing. In the event of delay due to any such cause, the date of delivery will be extended by period equal to the delay plus a reasonable time to resume production, and the price will be adjusted to compensate Telstar for such delay.

**Cancellation:** In the event of cancellation by Customer, Customer agrees to fully reimburse and compensate Telstar for all costs associated with this Agreement, including but not limited to engineering, labor, materials, quote and estimating time, and product return fees, plus a ten percent (10%) markup to compensate for disruption in scheduling, planned production, indirect costs and profit. Payment for cancellation shall be due within ten (10) days from the date of submission of charges by Telstar.

**Entire Agreement:** This Agreement constitutes the entire agreement between Telstar and Customer. There are no agreements, understandings, restrictions, warranties, or representations between Telstar and Customer other than those set forth herein or herein provided. This Agreement may only be amended, changed or revised by a written amendment signed by an authorized representative of Telstar. No oral or implied agreements shall be of any force or affect.

**Precedence:** In the event Telstar is issued an authorization for work, Purchase Order, Contract or similar Agreement with conflicting Terms and Conditions than those set forth herein, these Terms and Conditions will take precedence and will supersede any and all other conflicting Terms and Conditions.

**Submittals:** In the event Telstar receives a Notice to Proceed or a written statement to proceed with submittals, Telstar will be entitled to compensation based on percent of completion of submittal cost to Customer. Telstar will prepare only one set of submittals, and any resubmittals shall be subject to an additional charge for engineering time and other costs in preparing re-submittals.

**Prevailing Wages:** Customer must promptly inform Telstar when a project will be registered on the Department of Industrial Relations. Customer must inform Telstar if Certified Payroll Reports are required to be submitted to Customer. If Customer requests Certified Payroll Reports beyond four weeks in arrears, Customer may be charged an administrative processing fee of \$50.00 per week generated for said reports.

**Authorized Signers:** Only the following officers of Telstar have the legal authority to enter into binding agreements on behalf of Telstar: John D. Gardiner (President), Kyle A. Johnsen (Vice President), Robert S. Marston (Secretary), Benjamin R. Herston (Treasurer). If a document is signed by an unauthorized person, the document will be void and unenforceable.

**Industry Material Pricing and Delivery:** Telstar is unable to hold prices on materials for more than 7 days from the dates of the Quotation. Prices for plastic, copper, steel, and other commodities fluctuate daily. Our vendors and manufacturers can experience delays due to labor shortages, shortage of containers, port congestion, and raw material shortages that have extended lead times significantly. Material price fluctuations due to tariffs are not included in the quotation and may not be known until time of material shipment. Additional material costs associated with tariffs will be paid by the customer. Telstar reserves the right to change the delivery date and pricing of materials set forth in this Quotation. Telstar considers any of the above related changes imposed by our vendors and manufacturers as outside its reasonable control and subject to Force Majeure provisions.

**Insurance:** Telstar's standard insurance limits will apply.

**Open Shop:** Telstar is an Open Shop contractor and will not be signatory to any unions.

**Governing Law:** This Agreement shall be construed and interpreted in accordance with the laws of the State of California.

**Waiver:** The failure of Telstar to insist upon the performance of any term or condition of this Agreement shall not be construed as a waiver of the future performance of any such term or condition or the future exercise of such right.

**Severability:** If any term of this Agreement is determined to be invalid or unenforceable under any applicable statute, regulation, ordinance, or other law, such term shall be deemed reformed or deleted, but only to the extent



**Contractor License #422364**  
**Contractor DIR #100000899**

necessary to comply with such law, and the remaining portions of this Purchase Order shall remain in full force and effect.

Dispute Resolution: In the event of any dispute arising from or relating to this Agreement, the parties agree to engage in informal efforts toward resolution by meeting in person. If such efforts are unsuccessful, the parties agree to submit the dispute to mediation with a neutral mediator for resolution, with the parties sharing the costs of such mediation equally. If the parties are unsuccessful in resolving their dispute, then the dispute shall be subject to litigation. If the dispute involves a public entity Owner, then the parties shall comply with the requirements of Public Contract Code section 9204.

We look forward to working with you on this project. If you have any questions, please contact me at the phone number below.

Sincerely,

A handwritten signature in black ink that reads "Ben Herston". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Ben Herston  
Managing Director  
Telstar Instruments  
(916) 204-2747  
bherston@telstarinc.com



**7.4**





**CITY COUNCIL AGENDA ITEM NO. 7.4**  
**07/09/2026**

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**SUBJECT:** Resolution Concurring in the Call for an Election on the Question of Re-establishing the Countywide Abandoned Vehicle Abatement Fee

**DEPARTMENT:** City Manager's Office

**STAFF:** Cameron Begbie, City Manager

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### **TITLE**

**REVIEW, DISCUSS, AND POSSIBLY TAKE ACTION TO ADOPT RESOLUTION 2026-15 CONCURRING IN THE CALL FOR AN ELECTION ON THE QUESTION OF RE-ESTABLISHING THE COUNTYWIDE ABANDONED VEHICLE ABATEMENT FEE**

### **BACKGROUND**

The City of Plymouth has received a request to adopt a resolution concurring in the call for an election to re-establish the Amador County Abandoned Vehicle Abatement (AVA) Program and the associated \$1.00 vehicle registration fee authorized under Section 22710 of the California Vehicle Code.

The Abandoned Vehicle Abatement Program is a State-authorized program that provides funding to counties and participating cities to assist with the removal of abandoned, wrecked, dismantled, or inoperative vehicles from public and private property. The program helps local jurisdictions address public safety concerns, reduce environmental hazards, improve neighborhood aesthetics, and prevent abandoned vehicles from becoming public nuisances.

The City of Plymouth originally supported the establishment of the Amador County Abandoned Vehicle Abatement Authority in 1991. Following the passage of Proposition 26 in 2010, the continuation of the vehicle registration fee became subject to voter approval. Amador County voters renewed the fee in 2012 for an additional ten years; however, the fee expired after failing to receive the required two-thirds voter approval during the November 2022 election.

Pursuant to California Vehicle Code Section 22710(h), before the question of re-establishing the fee may be placed before county voters, resolutions concurring with the election must be adopted by a majority of the cities containing a majority of the



**CITY COUNCIL AGENDA ITEM NO. 7.4**  
**07/09/2026**

incorporated population within the county. Adoption of the proposed resolution satisfies the City's participation in this statutory process and allows the County to proceed with placing the measure before the voters.

If ultimately approved by the voters, the \$1.00 annual vehicle registration fee would continue funding the Countywide Abandoned Vehicle Abatement Program, providing resources for the removal of abandoned vehicles throughout Amador County, including within the City of Plymouth. Staff believes continued participation in the program supports the City's efforts to maintain clean, safe, and attractive public spaces while reducing the burden on local resources.

**ENVIRONMENTAL DETERMINATION**

This action is not a project under the California Environmental Quality Act (CEQA) and is therefore not subject to CEQA review.

**FISCAL IMPACT**

There is no direct fiscal impact associated with adopting this resolution.

**RECOMMENDATION**

Staff recommends that the City Council review, discuss, and adopt Resolution 2026-15 concurring in the call for an election on the question of re-establishing the Countywide Abandoned Vehicle Abatement Fee.

**ATTACHMENT(S)**

1. Resolution No. 2026-15

**RESOLUTION NO. 2026-15**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PLYMOUTH  
CONCURRING IN THE CALL FOR AN ELECTION ON THE QUESTION  
OF RE-ESTABLISHING THE COUNTYWIDE ABANDONED VEHICLE  
ABATEMENT FEE**

**WHEREAS**, the Abandoned Vehicle Abatement Program is a State of California program whereby counties and incorporated communities can receive funding to help defray the costs of removing abandoned vehicles within their jurisdictions; and

**WHEREAS**, in 1991, the City of Plymouth adopted a resolution supporting the establishment of the Amador County Abandoned Vehicle Abatement Authority and the County of Amador duly created the Authority and adopted a fee of \$1.00 per vehicle registration to fund the abatement activities of the Authority; and

**WHEREAS**, Proposition 26, adopted by the voters of California in 2010, altered the definition of a fee and resulted in the classification certain, new fees as taxes subject to voter approval; and

**WHEREAS**, in November 2012, Amador County voters approved the renewal of the fee for an additional ten years, but the fee has since expired since the required 2/3rds majority of voters did not support the fee in November of 2022; and

**WHEREAS**, pursuant to Section 22710 (h) of the California Vehicle Code, in order for the voters to consider re-establishment of the fee, a majority of the cities containing a majority of the incorporated population within the County must adopt resolutions agreeing to the re-establishment of the Authority and the continued imposition of the \$1.00 fee per vehicle registration upon approval of the voters; and

**WHEREAS**, the Abandoned Vehicle Abatement Authority is vital to keeping Amador County, including all of its incorporated cities, free of the nuisance of abandoned vehicles and the City of Plymouth has determined that supporting a re-establishment of the Authority and the continued imposition of the fee will assist in the abatement of nuisance vehicles within the City of Plymouth.

**NOW, THEREFORE, BE IT RESOLVED**, by the City Council of the City of Plymouth as follows:

1. That the City of Plymouth concurs in the re-establishment of the Amador County Vehicle Abatement Program and in the renewed imposition of the \$1.00 fee per vehicle registration subject to voter approval at an election to be scheduled by the Amador County Board of Supervisors; and

2. That the City Clerk is directed to transmit a certified copy of this Resolution to the Clerk of the Board.

**PASSED, APPROVED AND ADOPTED** by the City Council of the City of Plymouth in the County of Amador, State of California, on the 9<sup>th</sup> day of July, 2026 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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Don Nunn, Mayor

ATTEST:

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Victoria McHenry  
City Clerk

**7.5**





**CITY COUNCIL AGENDA ITEM NO. 7.5**  
**07/09/2026**

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**SUBJECT:** Consideration of a Special Event Application for the Plymouth Foothills Rotary Club 2026 Farmers Market Street Closure

**DEPARTMENT:** City Manager's Office

**STAFF:** Cameron Begbie, City Manager

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**TITLE**

**REVIEW, DISCUSS, AND POSSIBLY TAKE ACTION ON THE SPECIAL EVENT APPLICATION SUBMITTED BY THE PLYMOUTH FOOTHILLS ROTARY CLUB FOR THE TEMPORARY CLOSURE OF MAIN STREET IN CONJUNCTION WITH THE 2026 FARMERS MARKET.**

**BACKGROUND**

The Plymouth Foothills Rotary Club has submitted a Special Event Application requesting approval for temporary street closures associated with the 2026 Plymouth Farmers Market season. The Farmers Market is an annual event sponsored by the Rotary Club that has become a valued community tradition, attracting hundreds of residents and visitors to downtown Plymouth at each event throughout the summer.

The Rotary Club is requesting the closure of Main Street between Mineral Street and Poplar Street during each market to expand the vendor area. The additional space will allow the Rotary Club to accommodate more vendors while creating a safer and more enjoyable experience for attendees.

The Plymouth Farmers Market has consistently proven to be a successful community event that promotes local businesses, supports regional vendors, and encourages tourism within the City. The requested expansion is anticipated to increase vendor participation while enhancing the overall experience for residents and visitors.

The requested street closure is requested for 5:00 p.m. to 8:00 p.m. on each of the eight scheduled Farmers Market dates. Street closures will realistically need to be conducted approximately a hour before the start of the event and after for teardown/cleanup.

To safely implement the closure, City staff will be responsible for:



**CITY COUNCIL AGENDA ITEM NO. 7.5**  
**07/09/2026**

- Installing and removing traffic control devices and barricades;
- Posting advance notification signs prior to each event;
- Monitoring the street closure throughout the event to ensure public safety and traffic control; and
- Reopening the roadway following the conclusion of each Farmers Market.

Public Works estimates that two employees will be required for approximately five hours during each event to complete these duties, including setup, monitoring, and teardown activities.

Event Dates: August 6, 13, 20, 27 and September 3, 10, 17, 24, 2026

### **ENVIRONMENTAL DETERMINATION**

This action is not a project under the California Environmental Quality Act (CEQA) and is therefore not subject to CEQA review.

### **FISCAL IMPACT**

Implementation of the requested street closures will require overtime staffing by the Public Works Department. Unless Plymouth-Foothills Rotary agrees to cover the cost to staff, the estimated personnel cost is based on the following:

- Two Public Works employees
- Five overtime hours per employee for each event
- Base hourly wage: \$30.37
- Overtime rate (1.5x): \$45.56 per hour
  
- Estimated overtime cost per event:  
-2 employees × 5 hours × \$45.56 = \$455.55 per event.
  
- 8 Event Dates: \$3,644.40

This estimate represents personnel costs only and does not include incidental operational expenses such as equipment use, fuel, or replacement of damaged traffic control devices.



**CITY COUNCIL AGENDA ITEM NO. 7.5**  
**07/09/2026**

**RECOMMENDATION**

Staff recommends the City Council review, discuss, and take action regarding the Special Event Application submitted by the Plymouth-Foothills Rotary Club for temporary closure of Main Street between Mineral Street and Poplar Street from approximately 4p to 6p during 2026 Farmers Market season: August 6, 13, 20, 27 and September 3, 10, 17, 24.

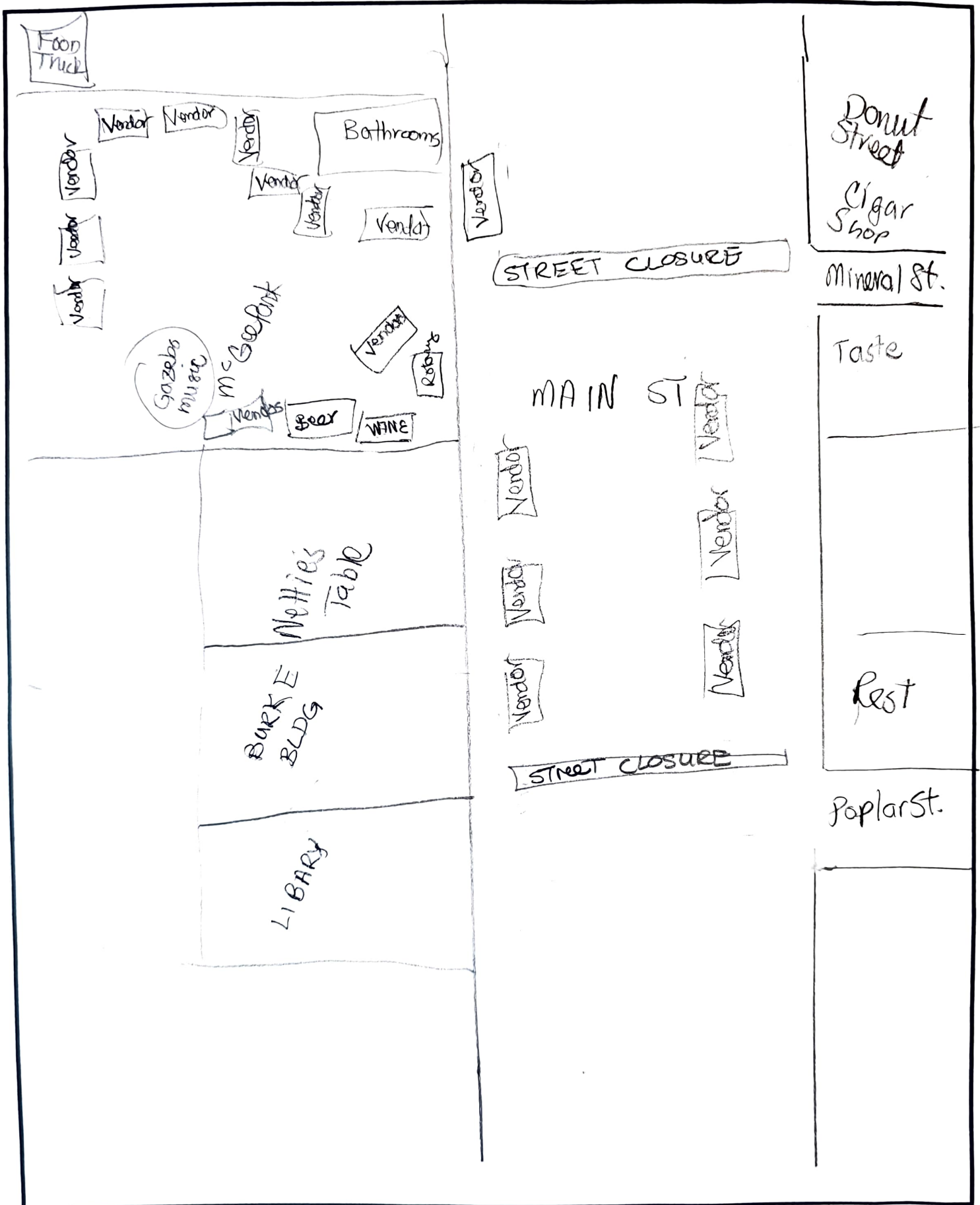
**ATTACHMENT(S)**

1. Special Event Application
2. Street Closure Schematic

Event Diagram



Please label all event features clearly. Attach additional pages as needed.



*City of Plymouth*

# Special Event Permit Application



*City of Plymouth*  
**Special Event Permit Application**

Please fill out this application completely. Include a diagram of layout illustrating your event, fact sheets, budgets, description, brochures, media releases, any other information you feel will help the City/Town approve your event. Please submit completed applications and supporting information to:

Special Event Coordinator  
Jacob Smith  
209-245-6941 (Phone) 245-6953 (Fax)  
Jsmith@cityofplymouth.org  
P.O. Box 429  
Plymouth, CA. 95669

This application is:  New  Revised  Renewal

Application Date: 6-17-2026

Event Title Plymouth Farmers Market

Event Date(s) Aug 6, 13, 20, 27, Sep 3, 10, 17,24 Hours Per Day 3 - from 5-8 pm

Requested Event Location McGee Park, and Main Street, Plymouth Total Expected Attendance Per day 250-500

|                       |                    |       |                               |                                                              |
|-----------------------|--------------------|-------|-------------------------------|--------------------------------------------------------------|
| Primary Event Contact | <u>Nan Danford</u> | Phone | <u>916-295-4151 all hours</u> | <input type="checkbox"/> Day<br><input type="checkbox"/> Eve |
| Media Contact         | <u>See above</u>   | Phone | <u></u>                       | <input type="checkbox"/> Day<br><input type="checkbox"/> Eve |

Permit Applicant Name and Company Nan Danford / Plymouth Foothill Rotary

Company Contact (If different from above)  Phone

Business Address P.O. Box 56

City: Plymouth CA Zip: 95669

Mailing Address (If different)

City:  CA Zip:

**Insurance Information**

Please provide information regarding your insurance provider below. A Certificate of Insurance evidencing general liability coverage limits of \$1,000,000 and an Additional Insured Endorsement naming "the [City of Plymouth], its officers, agents, and employees" must be attached to this Application.

Insurance Company Hylant Group Inc

Contact Person  Phone

Business Address 811 Madison Ave

City: Toledo OH CA Zip: 43604

I have purchased special event liability coverage through the City/Town.  Copy Attached

## General Event Description

Use the space below to provide a description of your event and related activities. Items to include are: event goals, target audience, schedule, and description of entertainment. Feel free to attach additional pages as needed. In addition, please attach copies of any brochures, flyers, news releases or any other information related to this event that you believe will help the City of Plymouth in considering your event for approval.

Amador Farmers Market held annually on Thursdays in August and September. We are looking to expand the event into the street to allow for more vendors and guests. This would also allow us to include the permanent Main St businesses.

The event goals are to foster community and support local farmers and businesses.

## Event Features

Please check all of the items below that apply to your event. Please indicate each item on a scale diagram of the event layout on the next page. Feel free to attach additional pages as needed. A detailed description of some items will be requested in the following pages.

- |                                                                           |                                                                                    |
|---------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Entertainment or Stage Location(s)    | <input type="checkbox"/> Vehicle Fuel Handling                                     |
| <input checked="" type="checkbox"/> Alcohol Concession Stands/Beer Garden | <input type="checkbox"/> Cooking Areas                                             |
| <input checked="" type="checkbox"/> Non-Alcohol Concession Stands         | <input type="checkbox"/> Tables, Enclosures, etc.                                  |
| <input checked="" type="checkbox"/> Food Concession Stands                | <input type="checkbox"/> Temporary/Permanent Structures                            |
| <input checked="" type="checkbox"/> General Merchandise/Craft Booths      | <input type="checkbox"/> Temporary /Permanent Electrical Wiring                    |
| <input type="checkbox"/> First Aid Facilities                             | <input type="checkbox"/> Event Organizer's Command Post                            |
| <input type="checkbox"/> Portable Toilets      How many? _____            | <input type="checkbox"/> Fireworks/Pyrotechnics Site including direction of launch |
| <input type="checkbox"/> Trash Containers      How many? _____            | <input type="checkbox"/> Fire Hydrants and Extinguishers                           |
| <input type="checkbox"/> Security Personnel Stations                      | <input type="checkbox"/> Building Exits/Evacuation Route                           |
| <input type="checkbox"/> Parking Lots                                     | <input type="checkbox"/> Location of Emergency Vehicles                            |

If there will be a parade, please check all items that apply and include on the diagram:

- |                                                     |                                                                                |
|-----------------------------------------------------|--------------------------------------------------------------------------------|
| <input type="checkbox"/> Assembly Area              | <input type="checkbox"/> Parade Route                                          |
| <input type="checkbox"/> Disbanding Area            | <input checked="" type="checkbox"/> Alternate Routes                           |
| <input type="checkbox"/> Live Animals               | <input type="checkbox"/> Potentially Impacted Public Transportation            |
| <input type="checkbox"/> Barricades                 | <input checked="" type="checkbox"/> Potentially Impacted Residences/Businesses |
| <input checked="" type="checkbox"/> Street Closures |                                                                                |
| <input type="checkbox"/> Holding Pens               |                                                                                |

## Event Diagram

Please label all event features clearly. Attach additional pages as needed.

Please see attached map



**Attendance**

Please provide attendance estimates for each day's event(s). Include event set up and tear down.

| Date                      | Activity/Entertainment Name               | Start Time | End Time | Estimated Attendance |
|---------------------------|-------------------------------------------|------------|----------|----------------------|
| All dates                 | Farmers market vendors, music,            | 5pm        | 8pm      | 250-500              |
|                           | Craft booths, beer and wine sales,        |            |          |                      |
|                           | Food vendors                              |            |          |                      |
|                           | Amador Farmers Market will provide a list |            |          |                      |
|                           |                                           |            |          |                      |
|                           |                                           |            |          |                      |
|                           |                                           |            |          |                      |
|                           |                                           |            |          |                      |
|                           |                                           |            |          |                      |
|                           |                                           |            |          |                      |
|                           |                                           |            |          |                      |
|                           |                                           |            |          |                      |
| Total Expected Attendance |                                           |            |          |                      |

**First Aid**

Provision for first aid is required for all events. The number and type of first aid stations will be determined by the City of Plymouth based on the attendance and type of event. You may select your own provider for first aid staff and equipment with prior approval from the City of Plymouth. Please provide contact information for your first aid provider, if known:

Company \_\_\_\_\_

Contact Person \_\_\_\_\_ Phone \_\_\_\_\_

Business Address \_\_\_\_\_

City: \_\_\_\_\_ CA Zip: \_\_\_\_\_

**Food and Beverage**

A food handling permit is required from the Amador County Health Department. Please describe sanitation measures, food handling procedures, and the nature of food to be sold. Describe cooking layout if preparing food on-site including fuel or electrical sources. If an open flame will be used, a permit will be required from the Fire Department.

Food vendors provide their own licenses

## **Public Safety & Event Security**

Please attach or describe the safety and security plan, including emergency evacuation plan, for your event including procedures for setup, operation, internal security, and crowd control. The Sheriff's Department will review the security plan to determine if additional security is required. If so, a contract with the Sheriff's Department will be required and a cost estimate will be provided. A security deposit will be required 10 days prior to the event. Once your event has concluded, the actual cost will be determined. You will receive a refund of any over-payment; any balance due must be paid within 15 days.

## **Post-Event Clean Up Plan**

Please attach or describe the plan for cleaning up and disposal all recyclables, trash and debris after the event. This plan should describe how the facilities, equipment, premises, or streets will be returned to their pre-event condition. You may be required to post a bond or deposit to cover potential damages to public property that may result from your event. A copy of the clean up plan must be provided to the City of Plymouth at least 30 days in advance of your event.

The Rotary Club does all clean up after the event



## Key Contacts

We are available to assist you in ensuring your event is a success. If you have questions about event planning or any of the requirements outlined in the application, we encourage you to ask questions before submitting your application. Please retain this page for future reference.

For general information regarding special events, please contact the Special Event Coordinator: Jacob Smith

| For questions regarding:  | Please Contact                       | Phone |
|---------------------------|--------------------------------------|-------|
| Alcohol Requirements      | ABC &/or Sheriff's Department        |       |
| Building Permits          | Building Department                  |       |
| Business Licenses         | City                                 |       |
| Fire Safety               | Amador Fire Protection District      |       |
| Fireworks                 | City Manager                         |       |
| Food & Beverage Sales     | Amador County Health Department      |       |
| Insurance Requirements    | Event Coordinator                    |       |
| Maintenance Requirements  | Public Works Department              |       |
| Noise Limits              | Planning Department                  |       |
| Park Use Permits          | City Manager                         |       |
| Public Safety & Security  | City & Amador County Sheriff's Dept. |       |
| Sales Tax Obligations     | Board of Equalization                |       |
| Street Closures           | City of Plymouth                     |       |
| Toilet/Waste Requirements | City of Plymouth and Health Dept.    |       |
| Traffic Engineering       | Weber, Ghio                          |       |

