



PIONEER FIRE PROTECTION DISTRICT

FIRE • RESCUE • EMS

P.O. Box 128
7061 Mt. Aukum Road
Somerset, California 95684
Phone (530) 620-4444 • Fax (530) 620-4317
www.pioneerfire.org

To: El Dorado County Fire Chiefs Association, EDC District-II Supervisor, and the PIO Fire District Citizens & Staff

Date: Wednesday, March 11th 2009

RE: Loss of County Augmentation Funds/Aid-to-Fire for PIO Fire District and its Impacts

Our Mission...

Pioneer Fire Protection District strives to provide cost effective, professional, quality emergency response for the protection of life, property and the environment within the district.

We will accomplish this by...

Delivering exceptional service and compassionate solutions as a cohesive team with dedication, vigilance and pride.

Agency Profile:

Pioneer Fire Protection District, a **combination** (paid & volunteer) fire protection district was formed pursuant to the Health & Safety Code on December 30th 1980 by LAFCO Resolution L-80-26. PIO Fire is located in the central southern portion of El Dorado County, and encompasses approximately 296 square miles/187,000 acres, and serves a current population of approximately 8,000 residents, plus the Amador County community of River Pines with six strategically located fire stations.

A. Overview of Agreement to Provide Funding for Fire Protection & Emergency Medical Services:

Currently eight (8) El Dorado County Fire Protection Districts under this agreement receives a percentage of the County's property tax revenue that is less than 13%. The County agrees to provide each District with sufficient revenue to provide the District with revenues equal to approximately 13% of the tax revenue within the District's boundaries to adjust service levels, make appropriate staffing adjustments IAW-NFPA mandates and requirements, and seek alternative funding sources. It is the County's desire to assist the Districts in achieving long-term stability. **PIO Fire** this fiscal year received **\$279,047** of County Supplemental Funds. The amount to be provided is set forth as follows:

PIO Fire District currently receives approximately 9.17% of the property tax revenue within the District boundaries. Therefore, under this agreement, County agrees to provide the District with "Supplemental Funds equal to approximately 3.83% of the property tax revenue within the boundaries of the District" in order to increase the District's revenues to be equal to approximately 13% of the property tax revenue. **Source:** Page-8, item-7 of the Joint District Agreement to Provide Funding for FPS4, IAW-County Agreement dated 08/28/2001.

B. The Immediate and Long Range Impacts for PIO Fire With the Loss of County "Augmentation Funds/Aid-to-Fire" Are:

1. Station-31 (Willows) shall be closed, *staffed currently 2/0 90% of the time.

2. Station-38 (Three Forks), District Headquarters staffing cut 50%.
3. Response times would **double** to our local residents in outlying areas, i.e., Happy Valley, Grizzly Flats, Omo Ranch, and Mt. Aukum.
4. Mutual-Aid/Automatic-Aid to neighboring fire agencies and neighboring communities i.e., Amador County's community of River Pines would become a thing of the past, due to staffing levels.
5. Firefighter Safety would be drastically affected with the 2In/2Out NFPA Requirements we must adhere to.
6. The ability to purchase Personal Protective Equipment (PPE) for firefighters and EMT's, and even providing upkeep because of loss Supplemental Funding.
7. Fleet Management shall also take a major hit!
8. Part-time Paramedic (ALS) service application shall be terminated due to the inability to maintain personnel and equipment.
9. Please note the **increase** in PIO Fire emergency call volume over the last three (3) years, Year 2006 @ **504**; Year 2007 @ **515** and Year 2008 was @ **667**.
10. The inability of PIO Fire to conform to NFPA-1710 and NFPA-1720 Standard deployment requirements and mandates with the loss of Supplemental Funds.

➤ **NFPA Standard-1710, Standard for the Organization & Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments.**

- **Document's Scope:** 1.1.1 This standard contains minimum requirements relating to the organization and deployment of fire suppression operations, emergency medical operations, and special operations to the public by substantially all career fire departments. 1.1.2 The requirements address functions and objectives of fire department emergency service delivery, response capabilities, and resources. 1.1.3 This standard also contains minimum requirements for managing resources and systems, such as health & safety, incident management, training, communications, and pre-incident planning. 1.1.4 This standard addresses the strategic and system issues involving the organization operation, and deployment of a fire department and **does not** address tactical operations at a specific emergency incident.

➤ **NFPA Standard-1720, Standard for the Organization & Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments.**

- **Documents Scope:** This standard contains minimum requirements relating to the organization & deployment of fire suppression operations, emergency medical operations, and special operations to the public by substantially all volunteer fire departments. 1.1.1 The requirements address functions and outcomes of fire department emergency service delivery, response capabilities, and resources. 1.1.2 This standard also contains minimum requirements for managing resources and systems, such as health & safety, incident management, training, communications, and pre-incident planning. 1.1.3 This standard addresses the strategic and system issues involving the organization, operation, and deployment of a fire department and **does not** address tactical operations at a specific emergency incident. 1.1.4 This standard **does not address** fire prevention, community education, fire investigations, support services, personnel management, and budgeting.

C. Discussion Questions forwarded by **Mr. Ron Grassi, EDC Assistant Administrative Officer** on Tuesday, March 3rd 2009

1. **Since 2001 PIO Fire has received funds from EDC, what has been the historical use of these funds?** These supplemental funds currently frozen @ \$279,047 are used for all day-to-day staffing of Fire Station-31 (Willows) and Station-38 (Three Forks) District Headquarters. They also are used for apparatus fleet

maintenance upkeep/service, the purchasing of personal protective equipment (PPE), purchasing of fire equipment and tools, for training, fire prevention/public education.

2. **What would be the impact on PIO Fire if funding was reduced by approximately \$71,163 for fiscal year 2009-10?** The listed amount of supplemental funding identified would have an effect, but would be manageable. Any amount less would directly affect all day-to-day fire ground operations, firefighter safety and mutual-aid.
3. **What would be the impact on PIO Fire if funding was not available for fiscal year 2010-11?** It would be devastating to all the district's day-to-day operations as listed above in Section- B.
4. **What alternative solutions can you offer to the current funding structure?** 1st, rename it by resolution or some type of administrative action. The idea of supplemental funds, augmentation funds, aid-to-fire, gift, etc is silly. These funds are for public safety and should be so stated! The funding should be used as so identified for public safety for state health and safety code compliance and mandates. 2nd, if it was felt that in 2001 it was needed, then what's changed? Look at the history of why this implementation was first instituted by the county. 3rd, each of the eight fire districts have been producing quarterly reports for the past few months validating where the monies are spent by each agency, if an agency is NOT using these monies as appropriated, then the monies should be revoked and put into a pot for use by the agencies that have followed the letter of the ordinance or resolution set forth by EDC, and apply for the extra money as if applying for a State VFA or FEMA Grant. I surely can make a case for extra money anytime for PIO Fire District.
5. **What other comments or suggestions can you offer which may assist the County in the decision making process?** As so stated many in meetings with the county fire chiefs, LAFCO, the Board of Supervisors, and with our own local boards, this is a very serious and risky direction for El Dorado County to pursue for fire and rescue services after losing 254 homes less than two years ago. As public safety officials, we truly understand the dilemma that the County finds itself in during this current economic downturn and as most of us actually live within our jurisdictions that we provide day-to-day service to, and we're also voters and taxpayers. But we're also mandated and required to provide under the state's health and safety code fire/rescue/ems services to the public in a form that is safe for our firefighters and the public, while again being fiscally responsible and manageable.

D. 2009-10 Objectives:

1. Continue to be fiscally responsible, and transparent to our local taxpayers.
2. Continue to provide a high level of fire/rescue/ems service to our seven communities.
3. Retain our workforce and provide them a healthy and safe work environment.
4. Continue to seek always alternative funding sources such as local, state and federal grants, a local benefit assessment, or special fire tax if permissible by local taxpayers and jurisdiction.
5. Evaluate response data available, and reduce response overlap/redundancy during fire ground/rescue operations.

6. Work towards a future responsible "Countywide Minimum Standard of Response Plan" for all El Dorado County Local Government Fire Agencies, while continuing to provide a very high level of fire/rescue/EMS service to all our residents.
- E. Trust Fund, if the County gives the Districts at least twenty-four (24) months advance notice of termination, and makes all payments of Supplemental Funds due prior to the termination date, then moneys in the Trust Fund shall be disbursed to the County for its unrestricted use upon the date of payment of the final Supplemental Funds due under the agreement. This provision recognizes that by giving such notice of termination and providing the required Supplemental Funds, the County has accomplished the Trust Fund's purpose of providing a transition period. Alternatively, if at least twenty-four (24) months notice of termination has been given, the County, in its sole discretion, may utilize the Trust fund to complete its payments of Supplemental funds.

In closing, if Pioneer Fire Protection District loses these Augmentation Funds/Aid-to-Fire, it shall be devastating to our agency as a whole, and to our local residents we serve. It also shall provide a major hit to the county's and state's master mutual-aid/automatic aid response system that's in place for our county and state during times of major wildfires, floods and specialized rescues/events . This money allotted by the County is vital to all of our day-to-day operations, and we use it very wisely. When you add up the totals for supplementing eight fire agencies @ \$1.3-million, this is not going to balance the budget today or tomorrow for El Dorado County.

Remember, it was the County's desire to assist the Districts in achieving long-term stability, and we're headed in that direction to provide the highest level of service for our El Dorado County taxpayers. Please let us not forget again, it's not even been two years since we lost **254 homes** in El Dorado County, and Pioneer Fire apparatus and personnel responded to assist our neighbors in harm's way professionally and honorably during that Angora Fire Incident at South Lake Tahoe.

Respectfully,

Robert L. Gill, Fire Chief/CEO
03/11/2009

Since 1980, proudly serving the El Dorado County communities of Mt Aukum, Fair Play, Outingdale, Grizzly Flats, Omo Ranch & Somerset.

BOARD OF DIRECTORS

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CAPT-8614

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CAPT-8615

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FIRE CAPTAIN/ EMT
CAPT - 8616

DUSTY LACHAPELLE
FIRE CAPTAIN/EMT
CAPT -8618

DAVID TODD
LIEUTENANT / EMT
VOL LT-8617

GRIZZLY FLATS C.E.R.T. TEAM

FIREFIIGHTERS

F/F EMT's

DAVID KAUHAAHAA VOL F/F
KIM KAUHAAHAA SHIFT F/F-D O
MARK ROGERS SHIFT F/F-D-O
JACK DANIELS SHIFT ENG F/F

F/F FIRST RESPONDERS

PHILL DAYTON VOL F/F TRAINEE

RESIDENT F/F'S

KRISTOPHER HINDS EMT
LUKE JORAANSTAD EMT
JARAD TOMPKINS EMT
AARON TODD EMT
JASSON FELCHER EMT
CJ MARIN EMT

FIRE EXPLORERS/
CADETS



Pioneer Fire

Fund# 650 Assessed Valuation and Debt Service Tax Rate Summary

Assessed Value		Delinquency		Means of Financing Voter Approved Debt		
Secured	Unsecured	Secured	Unsecured	Unsecured	Secured	Total Tax Rate
\$729,604,918	\$6,012,762					

Summary of Estimated Additional Financing Sources
 (Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
0001 Fund Balance	169,315	116,665	0	0
Fund Balance Available	169,315	116,665	0	0
0100 PropTax - Current Secured	540,033	588,355	610,095	610,095
0110 PropTax - Current Unsecured	11,177	12,568	14,323	14,323
0120 PropTax - Prior Secured	-445	-61	-200	-200
0130 PropTax - Prior Unsecured	206	224	220	220
0140 Supplemental PropTax - Current	17,206	13,730	11,500	11,500
0150 Supplemental PropTax - Prior	16,490	5,379	4,000	4,000
Taxes	584,667	620,195	639,938	639,938
0360 Penalties/Cost Delinquent Taxes	417	520	450	450
Fines, Forfeitures And Penalties	417	520	450	450
0400 Interest	8,349	7,973	7,500	7,500
Revenue From Use Of Money And Property	8,349	7,973	7,500	7,500
0820 State Homeowners Property Tax Relief	6,346	6,482	5,500	5,500
Intergovernmental Revenue - State	6,346	6,482	5,500	5,500
1200 Other - Government Agencies	243,695	279,047	279,047	279,047
Revenue Other Governmental Agencies	243,695	279,047	279,047	279,047
1403 Development Fees	238,961	41,540	41,540	41,540
Charges For Services	238,961	41,540	41,540	41,540
1940 Miscellaneous Revenue	30,516	58,896	44,300	44,300
Miscellaneous Revenues	30,516	58,896	44,300	44,300
Total Financing Sources	1,282,265	1,131,318	1,018,275	1,018,275

(Summary of Financial Requirements)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
3000 Permanent Employees/Elect. Officials	305,447	357,317	529,097	529,097
3001 Temporary Employees	64,302	53,453	2,000	2,000
3002 Overtime	143,607	164,022	56,872	56,872
3004 Other Compensation	0	7,197	0	0
3021 Employers Share of O.A.S.D.I.	31,828	36,083	35,000	35,000
3022 Medicare	7,444	8,439	10,581	10,581
3040 Employers Health Insurance	5,587	22,039	63,200	63,200
3041 Employers Share of Unemployment Ins	1,621	1,694	2,500	2,500
3060 Workers' Comp Insurance	35,428	68,090	32,000	32,000
Salaries And Employee Benefits	595,263	718,334	731,250	731,250
4020 Clothing and Personal Supplies	24,346	6,456	0	0
4021 Fire Turnouts	-19,009	1,806	4,000	4,000
4022 Uniforms	74	6,804	2,000	2,000
4040 Communication - Telephone	17,318	8,949	6,500	6,500
4042 Communication - Radio	518	0	0	0
4043 Communications - Dispatch Contract	3,533	4,237	5,000	5,000
4060 Food	314	0	0	0
4080 Household Expenses	7,311	8,854	3,000	3,000
4084 Expendable Household Equipment	0	145	0	0
4085 Refuse Disposal	1,324	1,766	2,000	2,000
4100 Insurance Premiums	13,236	12,872	13,000	13,000
4140 Maintenance - Equipment	708	1,131	2,000	2,000

Pioneer Fire

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Assessed Value		Delinquency		Means of Financing Voter Approved Debt		
Secured	Unsecured	Secured	Unsecured	Unsecured	Secured	Total Tax Rate
\$729,604,918	\$6,012,762					

Summary of Estimated Additional Financing Sources
(Estimated Revenue, Other Financing Sources, and Residual Equity Transfer)

Sub-Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
4142 Maint Telephone / Radios	2,303	133	2,000	2,000
4145 Equipment Parts	2,707	426	0	0
4160 Maint Veh - Contract Services	1,673	16,259	25,000	25,000
4161 Maint Veh - Drop Ship Inventory	0	989	0	0
4162 Maint Vehicles - Supplies	35,172	16,749	0	0
4164 Maint Vehicles - Tires & Tubes	0	2,736	0	0
4180 Maintenance - Building & Imprvmnts	95,542	23,699	8,000	8,000
4183 Maintenance - Grounds	2,724	5,045	2,500	2,500
4197 Building Supplies	1,117	426	0	0
4220 Memberships	1,667	1,735	1,700	1,700
4240 Miscellaneous Expenses	0	17	0	0
4260 Office Expenses	11,673	7,809	5,000	5,000
4261 Postage	268	557	350	350
4262 Software	0	448	500	500
4264 Books / manuals	0	9,383	250	250
4266 Printing / Duplicating Serv	188	70	0	0
4300 Professional and Specialized Services	49,396	7,024	3,000	3,000
4303 Maintenance Roads	500	0	0	0
4304 Spec Dept Exp - Agency Adm Fees	0	906	750	750
4305 Prof Serv - Accounting	3,500	2,500	2,700	2,700
4308 External Data Processing Services	12	0	0	0
4313 Prof & Spec Sev - Legal	4,028	2,170	2,500	2,500
4324 Medical , Dental and Lab Services	116	1,501	1,500	1,500
4335 Prof Serv - Other EDC Depts	0	0	500	500
4344 Resident Firefighter Program	13,538	23,676	39,250	39,250
4400 Publications and Legal Notices	1,778	195	300	300
4420 Rent & Leases Equipment	1,360	1,816	500	500
4460 Small Toos & Instruments	1,698	2,613	1,000	1,000
4461 Minor Equipment	21,006	2,603	1,000	1,000
4462 Computer Equipment	0	2,347	1,000	1,000
4500 Special Departmental Expense	2,773	127	1,000	1,000
4502 Educational Materials	378	144	1,000	1,000
4503 Staff Development	1,255	1,551	4,000	4,000
4511 Election Outreach	0	4,836	5,500	5,500
4530 Spec Dept Exp - Water Treatment	0	840	850	850
4540 Staff Development Reimbursement (Not 1099)	120	1,914	2,000	2,000
4600 Transportation and Travel	0	826	0	0
4602 Private Auto Mileage	593	150	300	300
4606 Fuel Purchase - Bulk	15,399	30,820	35,000	35,000
4620 Utilities	14,121	18,178	17,250	17,250
Services And Supplies	336,278	246,237	203,700	203,700
6020 Fixed Assets - Bldgs & Improvements	2,252	8,973	41,539	41,539
6040 Fixed Assets - Equipment	240,252	50,980	0	0
Fixed Assets	242,504	59,953	41,539	41,539
7700 Appropriation for Contingencies	0	0	50,000	50,000
Appropriation For Contingencies	0	0	50,000	50,000
Total Financing Uses	1,174,045	1,024,523	1,026,489	1,026,489

List of County-Funded Expenditures for PIONEER FIRE DEPARTMENT				
Period	Budgeted Expenditures	Amount	Actual Expenditures	Amount
	FY08 Aid to Fire Funds	\$248,569	FY08 Aid to Fire Funds	\$248,569
Jan-08			Actual - Month 1	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 15,042.00	Capital: Fire Protection	\$15,042.00
	Total Expenditures	\$ 33,047.00	Total Expenditures	\$33,047.00
	<i>Fund Balance</i>	\$ 215,522.00	<i>Fund Balance</i>	\$215,522.00
Feb-08			Actual - Month 2	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 8,002.00	Capital: Fire Protection	\$8,002.00
	Total Expenditures	\$ 26,007.00	Total Expenditures	\$26,007.00
	<i>Fund Balance</i>	\$ 189,515.00	<i>Fund Balance</i>	\$189,515.00
Mar-08			Actual - Month 3	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 8,002.00	Capital: Fire Protection	\$8,002.00
	Total Expenditures	\$ 26,007.00	Total Expenditures	\$26,007.00
	<i>Fund Balance</i>	\$ 163,508.00	<i>Fund Balance</i>	\$163,508.00
Apr-08			Actual - Month 4	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 18,547.00	Total Expenditures	\$18,547.00
	<i>Fund Balance</i>	\$ 144,961.00	<i>Fund Balance</i>	\$144,961.00
May-08			Actual - Month 5	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 18,547.00	Total Expenditures	\$18,547.00
	<i>Fund Balance</i>	\$ 126,414.00	<i>Fund Balance</i>	\$126,414.00
Jun-08			Actual - Month 6	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 18,547.00	Total Expenditures	\$18,547.00
	<i>Fund Balance</i>	\$ 107,867.00	<i>Fund Balance</i>	\$107,867.00
Jul-08			Actual - Month 7	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 18,547.00	Total Expenditures	\$18,547.00
	<i>Fund Balance</i>	\$ 89,320.00	<i>Fund Balance</i>	\$89,320.00

Aug-08			Actual - Month 8	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 18,547.00	Total Expenditures	\$18,547.00
	<i>Fund Balance</i>	\$ 70,773.00	<i>Fund Balance</i>	\$70,773.00
Sep-08			Actual - Month 9	
	Personnel: Fire Protection	\$ 12,906.00	Personnel: Fire Protection	\$12,906.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 18,547.00	Total Expenditures	\$18,547.00
	<i>Fund Balance</i>	\$ 52,226.00	<i>Fund Balance</i>	\$52,226.00
Oct-08			Actual - Month 10	
	Personnel: Fire Protection	\$ 13,906.00	Personnel: Fire Protection	\$11,768.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 19,547.00	Total Expenditures	\$17,409.00
	<i>Fund Balance</i>	\$ 32,679.00	<i>Fund Balance</i>	\$34,817.00
Nov-08			Actual - Month 11	
	Personnel: Fire Protection	\$ 13,906.00	Personnel: Fire Protection	\$11,768.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 19,547.00	Total Expenditures	\$17,409.00
	<i>Fund Balance</i>	\$ 13,132.00	<i>Fund Balance</i>	\$17,408.00
Dec-08			Actual - Month 12	
	Personnel: Fire Protection		Personnel: Fire Protection	\$11,767.00
	Operating: Fire Protection	\$ 5,099.00	Operating: Fire Protection	\$5,099.00
	Capital: Fire Protection	\$ 542.00	Capital: Fire Protection	\$542.00
	Total Expenditures	\$ 5,641.00	Total Expenditures	\$17,408.00
	<i>Fund Balance</i>	-	<i>Fund Balance</i>	\$248,569.00
SUMMARY				
Year-to-Date	Aid to Fire Budget	\$ 248,569.00	Aid to Fire Expenditures	\$ 248,569.00
	Total Expenditures		Total Expenditures	\$ 248,569.00
	<i>Fund Balance</i>	\$ 248,569.00	<i>Fund Balance</i>	\$ -

This spreadsheet is set up with the scenario that 1/12 of the funds are spent each month. Please return the spreadsheet with your fire department's planned expenditure rate. For instance, if you plan on using the funds for a special project over a four-month period, then use 25% in four percentage cells and delete the other eight.

Scope of Work: PIONEER

PROPOSED

Month

January-08

IMPROVING FIRE PROTECTION

1

2

IMPROVING EMERGENCY MEDICAL SERVICES

1

2

IMPROVING FIRE PROTECTION

1

2

IMPROVING EMERGENCY MEDICAL SERVICES

1

2

IMPROVING FIRE PROTECTION

1

2

IMPROVING EMERGENCY MEDICAL SERVICES

1

2

IMPROVING FIRE PROTECTION

1

2

IMPROVING EMERGENCY MEDICAL SERVICES

1

2

IMPROVING FIRE PROTECTION

1

2

IMPROVING EMERGENCY MEDICAL SERVICES

1

2

IMPROVING FIRE PROTECTION

1

2

IMPROVING EMERGENCY MEDICAL SERVICES

1

2

IMPROVING FIRE PROTECTION

1

February-08

March-08

April-08

May-08

June-08

July-08

ACTUAL

August-08	2	IMPROVING EMERGENCY MEDICAL SERVICES
	1	
	2	
September-08	1	IMPROVING FIRE PROTECTION
	2	
	1	IMPROVING EMERGENCY MEDICAL SERVICES
October-08	2	
	1	IMPROVING FIRE PROTECTION
	2	
November-08	1	IMPROVING EMERGENCY MEDICAL SERVICES
	2	
	1	IMPROVING FIRE PROTECTION
December-08	2	
	1	IMPROVING EMERGENCY MEDICAL SERVICES
	2	IMPROVING FIRE PROTECTION

PROGRAM ACCOMPLISHMENTS

Month	Accomplishments
January-08	
February-08	
March-08	
April-08	
May-08	
June-08	
July-08	
August-08	

September-08

October-08

November-08

December-08
