Fire Protection and Emergency Medical Services (EMS) Supplemental Funding

Rescue Fire Protection District

Since 2001 Rescue Fire Protection District has received funds from El Dorado County, what has been the historical use of these funds?

- Instituted a full-time Paramedic (ALS)-Engine Company program which has been successful in multiple 'Field Saves' prior to a Medic Units arrival.
- Started an Apprentice-Firefighter program to increase staffing on the 1st out engine. The Apprentice-Firefighter receives no employee benefits with the exception of those required by state/federal law.
- Able to meet the required "matching" funds on several large grants. These grants have required up to a 10% match that we would not have been able to fund.
- Replaced needed safety gear to meet federal O.S.H.A. standards.
- Allowed the District to participate in Statewide and local Mutual Aid requests.

What would be the impact on your district if funding was reduced by approximately \$86,000 for fiscal year 2009/2010?

- Release minimum of two, possibly three, fulltime employees.
- Reduction of the Paramedic-Engine Company to part-time.
- Reevaluate any outstanding grant applications.
- Reevaluate statewide and local Mutual Aid request(s) due to a reduction in staffing.

What would be the impact on your district if funding was not available for fiscal year 2010/2011?

- Release minimum of two, possibly three, fulltime employees.
- Reduction of the Paramedic-Engine Company to part-time.
- Cancel any outstanding grant applications that require matching funds.
- Cancel all non essential training for all personnel.
- Cancel the Volunteer Firefighter training stipend.
- Refuse any statewide Mutual Aid requests and evaluate any local requests based on expected time commitment because of the reduction in staffing.
- Reevaluate Districts participation in the "closest resource" concept because of our inability to reciprocate.
- Reevaluate Districts participation in the El Dorado County Fire Recruit Academy due to cost.

What alternatives solutions can you offer to the current funding structure?

- Continue to fund the fire agencies by use of Proposition 172 funds "Public Safety Sales Tax".
- "Lock in" current funding levels as has been done the last two fiscal years.
- Evaluate each agencies use of the funding.

What other comments or suggestions can you offer which may assist the County in the decision making process?

The Board needs to decide if a commitment to Public Safety includes local Fire Agencies. It will also have to reevaluate land use issues that limit growth in the Fire Districts which limit a Districts ability to collect additional Property Tax and Benefit Assessments.

County of El Dorado State of California Special District Budget Detail For Fiscal Year 2008-2009 District Budget Form Schedule 16

Governing Board Board of Supv. Other Appt'd Other Elected X

Rescue Fire

Fund# 660 Assessed Valuation and Debt Service Tax Rate Summary

Assessed Value Secured Unsecured Delinquency Secured Unsecured Means of Financing Voter Approved Debt Unsecured Secured Total Tax Rate

\$850,024,531 \$6,729,014

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

Sub-0	Obj.	Actual 2006-07	Actual 2007-08	Dist. Requested 2008-09	Adopted by Board 2008-09
0001	Fund Balance	430,345	636,423	39,856	39,856
0002	From Reserves	0	0	84,203	84,203
F	und Baiance Available	430,345	636,423	124,059	124,059
0100	PropTax - Current Secured	770,865	830,718	855,640	855,640
0110	PropTax - Current Unsecured	16,060	17,860	18,396	18,396
0120	PropTax - Prior Secured	-603	-87	0	0
0130	PropTax - Prior Unsecured	279	322	332	332
0140	Supplemental PropTax - Current	24,732	19,568	20,155	20,155
0150	Supplemental PropTax - Prior	22,420	7,732	7,964	7,964
0175	Direct Assessment	129,298	131,286	134,050	134,050
7	axes	963,051	1,007,399	1,036,536	1,036,536
0360	Penalties/Cost Delinquent Taxes	2,065	2,014	0	0
F	ines, Forfeitures And Penalties	2,065	2,014	0	0
0400	Interest	26,364	29,990	25,000	25,000
0420	Rent - Land & Buildings	12,225	9,780	12,000	12,000
R	levenue From Use Of Money And Property	38,589	39,770	37,000	37,000
0820	State Homeowners Property Tax Relief	9,108	9,212	9,212	9,212
lr	ntergovernmental Revenue - State	9,108	9,212	9,212	9,212
1060	Federal - Disaster Relief	133,684	224,513	278,250	278,250
Ir	ntergovernmental Revenue - Federal	133,684	224,513	278,250	278,250
1200	Other - Government Agencies	226,201	202,351	202,351	202,351
R	evenue Other Governmental Agencies	226,201	202,351	202,351	202,351
1310	Special Assessments	182,572	196,722	200,464	200,464
1403	Development Fees	400,000	0	0	0
1742	Miscellaneous Copy Fee	45	15	0	0
C	harges For Services	582,617	196,737	200,464	200,464
1940	Miscellaneous Revenue	83,502	104,290	25,100	25,100
1945	Miscellaneous - Stale Dated CKs PYear	825	14	0	0
M	liscellaneous Revenues	84,326	104,304	25,100	25,100
2000	Sale of Fixed Assets	1,890	2,152	0	0
0	ther Financing Sources	1,890	2,152	0	0
	Total Financing Sources	2,471,875	2,424,874	1,912,972	1,912,972

(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	476,119	550,024	619,868	619,868
3001	Temporary Employees	97,255	83,976	78,216	78,216
3002	Overtime	103,388	97,759	93,000	93,000
3004	Other Compensation	10,916	35,424	35,415	35,415
3020	Employers Share of Employee Retrmt Sys	247,046	257,196	262,619	262,619
3021	Employers Share of O.A.S.D.I.	6,658	5,975	13,947	13,947
3022	Medicare	9,968	11,124	10,122	10.122
3040	Employers Health Insurance	117,814	144,670	169,438	169,438
3041	Employers Share of Unemployment Ins	0	0	500	500
3042	Long Term Disability Insurance	0	1,440	1,440	1,440
3060	Workers' Comp Insurance	59,647	67,413	68,352	68,352
S	alaries And Employee Benefits	1,128,811	1,255,002	1,352,917	1,352,917

County of El Dorado State of California Special District Budget Detail For Fiscal Year 2008-2009

District Budget Form Schedule 16

Governing Board Board of Supv. Other Appt'd Other Elected X

Rescue Fire

Fund# 660 Assessed Valuation and Debt Service Tax Rate Summary

Assessed Value Delinquency Means of Financing Voter Approved Debt Secured Unsecured Secured Unsecured Secured Total Tax Rate

\$850,024,531 \$6,729,014

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

4040 Communication - Telephone 1,328 88 4041 Communications - Telephone 8,155 4060 Food 630 1 4080 Household Expenses 2,706 3 3 4085 Refuse Disposal 0 0 4100 Insurance Premiums 11,342 12 4140 Maintenance - Equipment 2,572 4 4414 Maint Telephone / Radios 550 4145 Equipment Parts 0 4162 Maint Vehicles - Supplies 14,251 23 4180 Maintenance - Building & Imprivants 664 5 4180 Maintenance - Building & Imprivants 664 5 4197 Building Supplies 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 4200 Memberships 1,288 2 2474 2 2474 2 2474 2 2474 2 2474 2 2474 2 2474 2 2 2 2 2 2 2 2 2	al Dis 08	st. Requested 2008-09	Adopted by Board 2008-09
A041 Communications - Telephone 8,155 1,200	1,019	3,250	3,250
4060 Food 630 1 4080 Household Expenses 2,706 3 4085 Refuse Disposal 0 4100 Insurance Premiums 11,342 12 4140 Maint Polephone / Radios 550 4142 Maint Telephone / Radios 550 4145 Equipment Parts 0 4162 Maint Vehicles - Supplies 14,251 23 4180 Maintenance - Building & Improvents 664 5 4197 Building Supplies 0 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 0 4201 Medical Supplies - Field 0 0 4201 Medical Supplies - Field 0 0 4202 Memberships 1,288 2 4260 Office Expenses 2,474 2 4260 Office Expenses 2,474 2 4261 Professional and Specialized Services 1,416	3,849	15,040	15,040
4080 Household Expenses 2,706 3 4085 Refuse Disposal 0 4100 Insurance Premiums 11,342 12 4110 Maint Telephone / Radios 5550 4 4142 Maint Telephone / Radios 5550 550 4145 Maint Vehicles - Supplies 0 4 4180 Maint Vehicles - Supplies 14,251 23 4180 Maint Vehicles - Supplies 0 664 5 4197 Building Supplies 0 0 4 4200 Medical Dental & Lab Supplies 237 4 20 4220 Memberships 1,288 2 2,474 2 2 4 220 0 0 361 4 266 Printing / Dupulicating Serv 0 0 16	0	0	(
4085 Refuse Disposal 0 4100 Insurance Premiums 11,342 12 4140 Maintenance - Equipment 2,572 4 4141 Maint Telephone / Radios 550 4145 Equipment Parts 0 4162 Maint Vehicles - Supplies 14,251 23 4180 Maintenance - Building & Impromnts 664 5 4197 Building Supplies 0 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 4202 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 1 4261 Postage 361 1 4262 Printing / Dupulicating Serv 0 0 4300 Professional and Specialized Services 1,416 1 4301 External Data Processing Services 1,416 1 4302 Holical Dental and Lab Services	1,338	740	740
4100 Insurance Premiums 11,342 12 4140 Maintenance - Equipment 2,572 4 4142 Maint Telephone / Radios 550 4145 Equipment Parts 0 4162 Maint Vehicles - Supplies 14,251 23 4180 Maintenance - Building & Improvents 664 5 4197 Building Supplies 0 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 0 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4260 Postage 361 2 4261 Postage 361 2 4262 Professional and Specialized Services 20,910 16 4300 Professional and Lab Services 0 3 4301 Professional and Lab Services 0 3 4302 Medical, Dental and Lab Services 0 3 4403 Profesory - Other EDC Depts 63 4400 Rent & Leases E	3,142	3,084	3,084
4140 Maintenance - Equipment 2,572 4 4142 Maint Telephone / Radios 550 4145 Equipment Parts 0 4162 Maint Vehicles - Supplies 14,251 23 4180 Maintenance - Building & Improvents 664 5 4197 Building Supplies 0 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 0 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 2 4262 Professional and Specialized Services 20,910 16 4300 Professional and Specialized Services 20,910 16 4300 Professional and Lab Services 0 3 4301 Professional and Lab Services 0 3 4302 Medical, Dental and Lab Services 0 3 4303 External Data Processing Services 1,416 1 4400 Hubications and Legal Notices 184	117	. 0	-,
4142 Maint Telephone / Radios 550 4145 Equipment Parts 0 4162 Maint Vehicles - Supplies 14,251 23 4180 Maintenance - Building & Imprivents 664 5 4180 Maintenance - Building & Imprivents 664 5 4180 Medical, Dental & Lab Supplies 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 1 42621 Postage 361 1 4263 Protage 361 1 4264 Postage 361 1 4265 Printing / Dupulicating Serv 0 0 4300 Professional and Specialized Services 20,910 16 4301 Professional and Lab Services 20,910 16 4302 Professional and Lab Services 0 3 4335 Prof serv - Other EDC Depts <	2,836	17,000	17,000
4145 Equipment Parts 0 4162 Maint Vehicles - Supplies 14,251 23 4180 Maintenance - Building & Imprymnts 664 5 4197 Building Supplies 0 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 0 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 9 42626 Printing / Dupulicating Serv 0 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4308 External Data Processing Services 0 3 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4435 Prof Serv - Other EDC Depts 63 44400 Publications and Legal Notices 184 44420 Rent & Leases Equipment 3,732 4	,702	5,564	5,564
4162 Maint Vehicles - Supplies 14,251 23 4180 Maintenance - Building & Imprymnts 664 5 4197 Building Supplies 0 4200 Medical, Dental & Lab Supplies 237 4201 Memberships 1,288 2 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 4 4266 Printing / Dupulicating Serv 0 0 4300 Professional and Specialized Services 20,910 16 4300 Professional and Specialized Services 20,910 16 4300 Professional and Lab Services 0 3 4324 Medical , Dental and Lab Services 0 3 44324 Medical , Dental and Lab Services 0 3 44400 Publications and Legal Notices 184 44420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4500 Special Departmental Expense 3,147 <	447	1,000	1,000
4180 Maintenance - Building & Improvements 664 5 4197 Building Supplies 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 361 4266 Printing / Dupulicating Serv 0 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 44400 Publications and Legal Notices 184 44420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4503 Staff Development Reimbursement (Not 1099) 1,547 3 4515 Fleet Fuel Purchase 0 18 45	80	0	(
4197 Building Supplies 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 4266 Printing / Dupulicating Serv 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 44400 Publications and Legal Notices 184 44420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 44500 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4500 Special Departmental Expense 0 18 4515 Fleet Fuel Purchase 0 <td>3,379</td> <td>12,000</td> <td>12,000</td>	3,379	12,000	12,000
4197 Building Supplies 0 4200 Medical, Dental & Lab Supplies 237 4201 Medical Supplies - Field 0 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 4266 Printing / Dupulicating Serv 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 44400 Publications and Legal Notices 184 44420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 44500 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4500 Special Departmental Expense 0 18 4515 Fleet Fuel Purchase 0 <td>,609</td> <td>11,588</td> <td>11,588</td>	,609	11,588	11,588
4201 Medical Supplies - Field 0 4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 4266 Printing / Dupulicating Serv 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 44400 Publications and Legal Notices 184 44220 Rent & Leases Equipment 3,732 4 4440 Small Toos & Instruments 324 1 44460 Small Toos & Instruments 324 1 4500 Special Departmental Expense 3,147 3 4500 Special Development 7,714 10 4500 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 45400 Staff Development Reimbursement (Not 1099) 1,410 1 <	148	. 0	0
4220 Memberships 1,288 2 4260 Office Expenses 2,474 2 4261 Postage 361 4266 Printing / Dupulicating Serv 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 4400 Publications and Legal Notices 184 4420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 44503 Staff Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4520 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4603 Fuel Purchase - Bulk 12,599 4604 Fuel Purchase - Bulk 12,599 4605 Fixed Assets	0	0	O
4260 Office Expenses 2,474 2 4261 Postage 361 4266 Printing / Dupulicating Serv 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 44400 Publications and Legal Notices 184 44420 Rent & Leases Equipment 3,732 4 4440 Rent & Leases Equipment 3,732 4 4440 Small Toos & Instruments 324 1 4440 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4501 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4504 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 16,575 17<	48	0	0
4260 Office Expenses 2,474 2 4261 Postage 361 4266 Printing / Dupulicating Serv 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 4400 Publications and Legal Notices 184 4420 Rent & Leases Equipment 3,732 4 4420 Rent & Leases Equipment 3,732 4 4440 Small Toos & Instruments 324 1 4440 Small Toos & Instruments 324 1 4450 Small Toos & Instruments 3,147 3 4500 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4520 Staff Development Reimbursement (Not 1099) 1,410 1	2,028	2,800	2,800
4266 Printing / Dupulicating Serv 0 4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 44400 Publications and Legal Notices 184 44420 Rent & Leases Equipment 3,732 4 44460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4501 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 <td>2,111</td> <td>3,000</td> <td>3,000</td>	2,111	3,000	3,000
4300 Professional and Specialized Services 20,910 16 4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 4400 Publications and Legal Notices 184 4420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4501 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157	396	300	300
4308 External Data Processing Services 1,416 1 4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 4400 Publications and Legal Notices 184 4420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4501 Special Departmental Expense 3,147 3 4502 Fire and Safety Supplies 1,547 3 4503 Staff Development 1,547 3 4504 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Eldgs & Improvements 548,645 330 <td>343</td> <td>500</td> <td>500</td>	343	500	500
4324 Medical , Dental and Lab Services 0 3 4335 Prof Serv - Other EDC Depts 63 4400 Publications and Legal Notices 184 4420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4501 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4602 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Eldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330 <td>3,392</td> <td>10,080</td> <td>10,080</td>	3,392	10,080	10,080
4335 Prof Serv - Other EDC Depts 63 4400 Publications and Legal Notices 184 4420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4501 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Eldgs & Improvements 548,645 330 5040 Fixed Assets - Equipment 548,645 330	,442	435	435
4400 Publications and Legal Notices 184 4420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	3,644	0	0
4420 Rent & Leases Equipment 3,732 4 4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	0	0	0
4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 6040 Fixed Assets - Equipment 548,645 330	347	300	300
4460 Small Toos & Instruments 324 1 4461 Minor Equipment 413 1 4500 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	,535	3,542	3,542
4500 Special Departmental Expense 3,147 3 4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	,186	1,000	1,000
4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	,661	4,000	4,000
4503 Staff Development 7,714 10 4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	,905	6,361	6,361
4507 Fire and Safety Supplies 1,547 3 4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	,455	10,850	10,850
4515 Fleet Fuel Purchase 0 18 4540 Staff Development Reimbursement (Not 1099) 1,410 1 4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	,259	2,347	2,347
4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	3,798	25,000	25,000
4600 Transportation and Travel 1,729 4 4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	,010	1,500	1,500
4602 Private Auto Mileage 176 4606 Fuel Purchase - Bulk 12,599 4620 Utilities 16,575 17 Services And Supplies 120,037 157 5020 Fixed Assets - Bldgs & Improvements 9,246 4 5040 Fixed Assets - Equipment 548,645 330	,331	3,000	3,000
4620 Utilities 16,575 17 Services And Supplies 120,037 157 6020 Fixed Assets - Bldgs & Improvements 9,246 4 6040 Fixed Assets - Equipment 548,645 330	76	0	0,000
4620 Utilities 16,575 17 Services And Supplies 120,037 157 6020 Fixed Assets - Bldgs & Improvements 9,246 4 6040 Fixed Assets - Equipment 548,645 330	0	0	0
Services And Supplies 120,037 157 6020 Fixed Assets - Bldgs & Improvements 9,246 4 6040 Fixed Assets - Equipment 548,645 330	,243	20,500	20,500
6020 Fixed Assets - Bldgs & Improvements 9,246 4 6040 Fixed Assets - Equipment 548,645 330	,875	164,780	164,780
6040 Fixed Assets - Equipment 548,645 330	,981	10,000	10,000
		335,275	335,275
,		345,275	345,275
7700 Appropriation for Contingencies 0	0	50,000	50,000
Appropriation For Contingencies 0		50,000	50,000
	,878	0	0
	<u>,878</u>	0	0
Total Financing Uses 1,846,738 1,757,	-	1,912,972	1,912,972

THE MEDICAL	List of County-Funded Exc	ene	iltures for RE	SCUE FIRE DEPARTMENT	
Period	Budgeted Expenditures		Amount	Actual Expenditures	Amount
	FY08 Aid to Fire Funds	\$	202,351.00	FY08 Aid to Fire Funds	\$202,351
	8.33%	\$	16,863.00	Actual - Month 1	
	Personnel: Fire Protection	n	The Terry	Personnel: Fire Protection	\$13,714.01
	Operating: Fire Protection	1		Operating: Fire Protection	\$1,030.01
	Capital: Fire Protection			Capital: Fire Protection	\$2,290.42
Jan-08	Personnel: EMS			Personnel: EMS	\$830.76
	Operating: EMS		ent establi	Operating: EMS	sali
	Capital: EMS		10 mg - 11	Capital: EMS	IAC WELL MAN
	Total Expenditures		\$17,865.20	Total Expenditures	\$17,865.20
	Fund Balance	\$	(1,002.20)	Fund Balance	\$184,485.80
	8.33%	_	16,863.00	Actual - Month 2	F. The William S.
	Personnel: Fire Protection			Personnel: Fire Protection	\$13,255.36
	Operating: Fire Protection	1		Operating: Fire Protection	\$1,413.77
	Capital: Fire Protection			Capital: Fire Protection	\$983.82
Feb-08	Personnel: EMS			Personnel: EMS	\$830.76
	Operating: EMS			Operating: EMS	
	Capital: EMS	30,	-	Capital: EMS	HER THE PARTY OF
	Total Expenditures	<u> </u>	\$16,483.71	Total Expenditures	\$16,483.71
	Fund Balance	\$	(622.91)		\$168,002.09
	8.33%		16,863.00	Actual - Month 3	PERIOD SE
İ	Personnel: Fire Protection		TO LAND OF A	Personnel: Fire Protection	\$13,357.25
İ	Operating: Fire Protection	1		Operating: Fire Protection	\$939.42
l	Capital: Fire Protection			Capital: Fire Protection	\$1,055.25
Mar-08	Personnel: EMS	_		Personnel: EMS	\$830.76
	Operating: EMS	EV.		Operating: EMS	\$520.00
	Capital: EMS	172	-01	Capital: EMS	
	Total Expenditures	<u> </u>	\$16,702.68	Total Expenditures	\$16,702.68
	Fund Balance	\$	(462.59)	Fund Balance	\$151,299.41
	8.33%		16,863.00	Actual - Month 4	or a state of
	Personnel: Fire Protection			Personnel: Fire Protection	\$13,498.47
	Operating: Fire Protection			Operating: Fire Protection	\$250.00
	Capital: Fire Protection			Capital: Fire Protection	\$8,145.66
Apr-08	Personnel: EMS			Personnel: EMS	\$830.76
	Operating: EMS			Operating: EMS	
	Capital: EMS	6		Capital: EMS	£00 704 00
1	Total Expenditures Fund Balance	\$	16,400.41	Total Expenditures Fund Balance	\$22,724.89
		_			\$128,574.52
	8.33%	_	16,863.00	Actual - Month 5	010 701 17
	Personnel: Fire Protection			Personnel: Fire Protection	
	Operating: Fire Protection Capital: Fire Protection	1		Operating: Fire Protection	
May 00				Capital: Fire Protection	
May-08	Personnel: EMS Operating: EMS			Personnel: EMS Operating: EMS	Ψ1,240.14
	Capital: EMS	23.8		Capital: EMS	
	Total Expenditures	\$	_	Total Expenditures	\$26 280 42
ł	Fund Balance	\$	33,263.41	Fund Balance	
	8.33%		16,863.00		\$102,200.10
1	Personnel: Fire Protection	_	10,003.00	Actual - Month 6 Personnel: Fire Protection	\$10.395.05
	Operating: Fire Protection			Operating: Fire Protection	
	Capital: Fire Protection			Capital: Fire Protection	Φ/4.54
Jun-08	Personnel: EMS			Personnel: EMS	\$18,704.47 \$2,515.81 \$3,823.00 \$1,246.14 \$26,289.42 \$102,285.10 \$19,385.95 \$74.94
Juli-08	Operating: EMS			Operating: EMS	\$1,073.33
	Capital: EMS		AND DECK	Capital: EMS	
	Total Expenditures	\$	- ALL	Total Expenditures	\$20,540.88
I	Fund Balance	\$	50,126.41	Fund Balance	\$81,744.22
	8.33%		16,863.00	Actual - Month 7	# 01,1 TT.EE
	Personnel: Fire Protection		10,003.00	Personnel: Fire Protection	\$12 705 en
I	Operating: Fire Protection			Operating: Fire Protection	\$12,795.60 \$5,270.00
l	Capital: Fire Protection			Capital: Fire Protection	
Jul-08	Personnel: EMS			Personnel: EMS	\$316.25 \$581.53
Jui-06	Operating: EMS	-		Operating: EMS	φοσ1.53
f	Capital: EMS			Capital: EMS	
ĺ	Total Expenditures	S	and the state of t	Total Expenditures	\$18 DE2 20
	Fund Balance	\$	66,989.41	Fund Balance	\$18,963.38
1	runu balance	φ	00,309.47	runa barance	\$62,780.84

8	8.33%	\$	16,863.00	Actual - Month 8	HELE DESMISSI
I	Personnel: Fire Protection	n	CHIECHE WYON	Personnel: Fire Protection	\$17,168.66
	Operating: Fire Protection			Operating: Fire Protection	\$254.00
	Capital: Fire Protection	Æ,		Capital: Fire Protection	\$4,386.29
Aug-08	Personnel: EMS			Personnel: EMS	\$830.76
	Operating: EMS	25		Operating: EMS	
	Capital: EMS			Capital: EMS	stated shifting
8	Total Expenditures	\$	-	Total Expenditures	\$22,639.71
	Fund Balance	\$	83,852.41	Fund Balance	\$40,141.13
	8.33%	\$		Actual - Month 9	(4.5°) (4.5°)
	Personnel: Fire Protection		MEXICOLARS	Personnel: Fire Protection	\$14,243.30
	Operating: Fire Protection			Operating: Fire Protection	\$460.77
	Capital: Fire Protection	İ	and the	Capital: Fire Protection	\$17,287.62
Sep-08	Personnel: EMS		HO PROVIDENCE	Personnel: EMS	\$830.76
000	Operating: EMS			Operating: EMS	4000.70
	Capital: EMS		NU BUSINE	Capital: EMS	EC. 08//IL = 210/0
	Total Expenditures	\$	_	Total Expenditures	\$32,822.45
	Fund Balance		100,715.41	Fund Balance	\$7,318.68
	8.33%	_		Actual - Month 10	\$7,070.00
	Personnel: Fire Protection	_	10,000.00	Personnel: Fire Protection	\$20,554.61
	Operating: Fire Protection			Operating: Fire Protection	\$146.62
	Capital: Fire Protection			Capital: Fire Protection	\$420.71
Oct-08	Personnel: EMS	7-11		Personnel: EMS	\$1,246.14
001-00	Operating: EMS			Operating: EMS	\$1,240.14
	Capital: EMS			Capital: EMS	\$130.00
	Total Expenditures	s	-	Total Expenditures	\$22,498.08
	Fund Balance	X	117,578.41	Fund Balance	(\$15,179.40)
	8.33%			Actual - Month 11	(\$10,173.40)
	Personnel: Fire Protection		10,003.00	Personnel: Fire Protection	\$17,322.00
	Operating: Fire Protection			Operating: Fire Protection	\$1,812.36
	Capital: Fire Protection			Capital: Fire Protection	\$1,812.30
Nov-08	Personnel: EMS			Personnel: EMS	\$830.76
1404-00	Operating: EMS			Operating: EMS	\$030.76
	Capital: EMS			Capital: EMS	
	Total Expenditures	S		Total Expenditures	\$10.07E.9E
	Fund Balance		134,441,41	Fund Balance	\$19,975.85 (\$35,155.25)
		_			(\$30, 100.20)
	8.33%	_	10,003.00	Actual - Month 12	0.17.000.00
	Personnel: Fire Protection			Personnel: Fire Protection	\$17,322.00
	Operating: Fire Protection			Operating: Fire Protection	\$1,812.36
D	Capital: Fire Protection			Capital: Fire Protection	\$10.73
Dec-08	Personnel: EMS			Personnel: EMS	\$830.76
	Operating: EMS			Operating: EMS	
	Capital: EMS			Capital: EMS	
	Total Expenditures	\$	-	Total Expenditures	\$19,975.85
	Fund Balance	\$	151,304.41	Fund Balance	(\$55,131.10)
SUMMARY	A STATE OF THE PARTY HAS		STATE OF STREET		
	Aid to Fire Budget	\$		Aid to Fire Expenditures	\$ -
Year-to-Date	Total Expenditures	\$	51,051.59		\$ 257,482.10
	Fund Balance	\$	253,407.59	Fund Balance	\$ (312,613.20)

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: Rescue Fire Protection District

Month January-08	IMPROVING FIRE PROTECTION 1 Begin Fire Academy for Vol. Firefighters 2 Start Firefigher-Intern Program IMPROVING EMERGENCY MEDICAL SERVICES
February-08	1 Fulltime ALS Engine Company 2 IMPROVING FIRE PROTECTION 1
March-08	IMPROVING EMERGENCY MEDICAL SERVICES 1 2 IMPROVING FIRE PROTECTION
April-08	1 2 IMPROVING EMERGENCY MEDICAL SERVICES 1 2 IMPROVING FIRE PROTECTION
	1 2 IMPROVING EMERGENCY MEDICAL SERVICES 1 2 IMPROVING FIRE PROTECTION
	1 IMPROVING EMERGENCY MEDICAL SERVICES 1 IMPROVING FIRE PROTECTION 1
89- <u>kin</u> E.8 7 of 10°	1 IMPROVING EMERGENCY MEDICAL SERVICES 1 2 IMPROVING FIRE PROTECTION 1

	2 IMPROVINCE FINE DOCUMENT OF THE PROPERTY OF
	IMPROVING EMERGENCY MEDICAL SERVICES
	2
August-08	IMPROVING FIRE PROTECTION
	2
	IMPROVING EMERGENCY MEDICAL SERVICES
Sentember-08	IMPROVING FIRE DROTECTION
	2
	IMPROVING EMERGENCY MEDICAL SERVICES
	2
October-08	IMPROVING FIRE PROTECTION
	IMPROVING EMERGENCY MEDICAL SERVICES
	2
November-08	IMPROVING FIRE PROTECTION
	2
	IMPROVING EMERGENCY MEDICAL SERVICES
	2
December-08	IMPROVING FIRE PROTECTION
09	7
9-C	IMPROVING EMERGENCY MEDICAL SERVICES
)4′	
15	2
E.8 8 of 10	
)	

PROGRAM ACCOMPLISHMENTS

Month	Accomplishments
January-08	Intern Program has begun with nine participants'. Fulltime Advanced Life Support Engine is in Service Academy Started with seven participants'
	,,,,
February-08	
March-08	
April-08	
May-08	
June-08	
July-08	
August-08	

September-08			
October-08	 	 	
october-00			
November-08	 · · · · · · · · · · · · · · · · · · ·	 · · · · · · · · · · · · · · · · · · ·	
		a	
December-08			