

**THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
BOARD ACTION SUMMARY**

DEPT: CEO - Office of Emergency Services/Fire Warden BOARD AGENDA:5.B.4
AGENDA DATE: April 24, 2018

SUBJECT:

Approval to Adopt the Fiscal Year 2018-2019 Stanislaus County Fire Authority Business Plan

BOARD ACTION AS FOLLOWS:

RESOLUTION NO. 2018-0174

On motion of Supervisor Chiesa , Seconded by Supervisor Monteith
and approved by the following vote,

Ayes: Supervisors: Olsen, Chiesa, Withrow, Monteith, and Chairman DeMartini

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:

ATTEST:



ELIZABETH A. KING, Clerk of the Board of Supervisors

File No.

**THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
AGENDA ITEM**

DEPT: CEO - Office of Emergency Services/Fire Warden BOARD AGENDA:5.B.4
AGENDA DATE: April 24, 2018

CONSENT:

CEO CONCURRENCE: YES

4/5 Vote Required: No

SUBJECT:

Approval to Adopt the Fiscal Year 2018-2019 Stanislaus County Fire Authority Business Plan

STAFF RECOMMENDATION:

1. Adopt the 2018-2019 Stanislaus County Fire Authority Business Plan.
2. Authorize the Stanislaus County Fire Warden to implement the 2018-2019 Fire Authority Business Plan.

DISCUSSION:

On October 11, 2005, the Board of Supervisors approved a Joint Powers Agreement to establish the Stanislaus County Regional Fire Authority (Fire Authority). The Fire Authority was formed to establish a cooperative relationship among the fire agencies and to make recommendations to the Board of Supervisors on the expenditure of the Less Than County-Wide Fire Tax (LTCW).

Annually, the Fire Authority identifies service priorities, performance expectations, and funding allocations for those services identified as critical to the fire agencies in Stanislaus County. On March 12, 2018, the Fire Warden's office hosted a budget workshop for the Fire Authority members to review the service priorities, program expectations, and funding allocations proposed in the 2018-2019 Fire Authority Business Plan. The feedback received continued support for the five priority services: administration/support, fire prevention, fire investigations, technology/communications, and training. The Fire Authority also supported the continuation of the supplemental programs including, the mobile data computer administration, FireRMS/CAD interface support, Active911, Target Solutions, regional California Incident Command Certification System (CICCS) certification training, and additional funding to Fire Investigations for training and equipment.

On March 19, 2018 the Fire Authority approved the 2018-2019 Business Plan recommending a budget of \$1,916,014 for approval by the Board of Supervisors. This budget is funded by estimated revenue of \$1,788,014 consisting of: \$1,385,526 in LTCW, \$14,500 in intergovernmental revenue, \$175,000 in fees, \$212,988 in County contribution, and the use of \$128,000 in fund balance set aside for vehicle replacement.

POLICY ISSUE:

The Board of Supervisors approval of the 2018-2019 Fire Authority Business Plan and authorization for the County Fire Warden to carry out the Fire Authority recommendations are required for implementation of the 2018-2019 Fire Authority Business Plan.

FISCAL IMPACT:

The 2018-2019 Fire Authority Business Plan includes recommended expenditures of \$1,916,014 funded by estimated revenue of \$1,788,014, and the use of \$128,000 in fund balance set aside for vehicle replacement. Upon approval by the Board of Supervisors, the 2018-2019 Fire Authority Business Plan budget will be included within the Chief Executive Office – County Fire Service Fund 2018-2019 Proposed Budget.

BOARD OF SUPERVISORS' PRIORITY:

Approval of the recommended actions supports the Board's priority of *Supporting Strong and Safe Neighborhoods* through the provision of fire support services through collaborative community and agency partnerships.

STAFFING IMPACT:

Existing Fire Warden staff will administer the implementation of the 2018-2019 Fire Authority Business Plan.

CONTACT PERSON:

Richard Murdock, Fire Warden 552-3600

ATTACHMENT(S):

1. Fire Authority Business Plan FY 2018-19



Stanislaus County Fire Authority

Business Plan 2018-2019

The Stanislaus County Fire Authority (Fire Authority) is a Joint Powers Agreement established in November 2005 by the fire agencies in Stanislaus County to make recommendations to the Board of Supervisors on the expenditure of the Less-Than-Countywide Fire Tax, and to establish a cooperative relationship among the parties to the agreement for the provision of services.

OVERVIEW:

Issues of mutual concern to the fire agencies of Stanislaus County were identified and the Fire Authority, through a work-group process, came together for the following purposes:

- Facilitate cooperation among the Fire Agencies and the County related to the allocation and use of the Less-Than-Countywide Fire Tax.
- Provide a forum for discussion and study of countywide issues of mutual interest.
- Identify, inventory, and comprehensively plan for solutions to countywide issues requiring multi-jurisdictional cooperation.
- Facilitate cooperation among the Fire Agencies and the County for specific purposes, interrelated actions, and for the adoption of common policies with respect to issues and problems which are common to the parties.
- Develop countywide plans and policies for growth and development.

The following agencies are signatory to the Joint Powers Agreement:

Burbank Paradise Fire District
Denair Fire Protection District
Keyes Fire District
Mountain View Fire Protection District
City of Oakdale
City of Patterson
Stanislaus Consolidated Fire District
City of Turlock
Westport Fire District
West Stanislaus Fire District

City of Ceres
Hughson Fire District
City of Modesto
City of Newman
Oakdale Fire Protection District
Salida Fire District
Stanislaus County Fire Warden
Turlock Rural Fire District
Woodland Avenue Fire District
Cal Fire – Santa Clara Unit

The Stanislaus County Fire Authority Board is comprised of an appointed representative from each fire agency listed above. Each individual agency adopted a resolution to approve the Joint Powers Agreement in order to participate, entitling each agency representative to one vote. As outlined in the Joint Powers Agreement, the Stanislaus County Fire Warden's Office is the administering agency. The Fire Authority may designate any representative of a member agency to serve as Chairman, Vice-Chairman and Secretary.

A quorum of at least one half of the member agencies is required for the Fire Authority to take action. A two-thirds majority of those members present are required to approve all fiscal matters, including the use of the Less-Than-Countywide Fire Tax, but not including expenditures of less than \$500.

FIRE AUTHORITY GOALS:

The following goals were adopted and reaffirmed by the Fire Authority membership:

- Ensure an open environment that provides respectful and professional responsiveness to our community and agency partners.
- Adopt integrated, collaborative, and multi-disciplinary planning to ensure that our community and agency partners are served in an equitable, efficient and effective manner.
- Provide the highest quality of fire, life safety and all risk support services through collaborative community and agency partnerships in the areas of fire prevention, fire investigation, fire communications, administration/support, and training within available funding.
- Improve the stability and sustainability of revenue sources to support and enhance the fire, life safety and all risk services on a countywide basis.

STRATEGIC PLAN:

The strategy of the Stanislaus County Fire Authority is to represent the interests of all member agencies by focusing on organizational goals of both the Fire Authority and individual agencies. The following strategies were reaffirmed by the membership:

- Expand and foster mutually beneficial relationships with internal and external fire agencies
- Enhance relationships between fire districts, cities, County agencies, and identified stakeholders
- Achieve a unified voice and strengthen the fire service to meet future challenges
- Be the spokesperson/organization for fire and emergency services countywide
- Provide strategic direction, leadership, and influence to coordinate professional standards
- Initiate and support efforts that assist in funding the fire service
- Improve financial stability of the existing programs and services
- Explore financial opportunities

ACTION PLAN:

The action plans are defined in an effort to meet the adopted strategies stated above. The following pages outline specific planned service levels based on the priorities and anticipated funding for Fiscal Year 2018-2019.

It is the intent and purpose of the Fire Authority to achieve the most efficient and effective use of the Less-Than-Countywide Fire Tax revenues, and to seek partnerships to advance the ability to provide fire and emergency services in Stanislaus County.

The Fire Authority strives to provide services commensurate with funding levels. As funding levels change, adjustments are made based on available funding and negotiated with the service providers to ensure program stability.

While preparing the annual Business Plan, the Fire Authority engages with the member agencies to identify service priorities, performance expectations and funding allocations for those services identified as critical to the fire agencies in Stanislaus County. Based on available funding, the group then targets achievable, sustainable service levels to support those priorities.

The Fire Authority will continue to hold quarterly meetings for updates on services provided as well as regular sub-committee meetings to address issues specific to each as needed.

FIRE PREVENTION SERVICES

Fire Prevention	2017-2018 Final Budget	2017-2018 YTD through Jan 18	2017-2018 Projections	2018-2019 Proposed Budget
Revenue-LTCW	(\$389,318)	(\$253,379)	(\$361,510)	(\$428,037)
Fees for Service	(\$170,500)	(\$107,140)	(\$183,669)	(\$175,000)
County Contribution	(\$35,000)	(\$0)	(\$35,000)	(\$40,000)
Total Revenue	(\$594,818)	(\$360,519)	(\$580,179)	(\$643,037)
Salaries and Benefits	435,290	268,085	441,675	484,969
Services and Supplies	73,188	26,945	56,902	69,410
Cost Allocation	86,340	65,489	81,601	88,658
Total Expenses	594,818	360,519	580,179	643,037
Revenue less Expenses	\$0	\$0	\$0	\$0

In Fiscal Year 2018-2019, Fire Prevention Services will continue to support fire agencies within Stanislaus County through the County Fire Warden’s Office. The Fire Prevention Bureau (FPB) continues to support the implementation of the County’s One-Stop-Shop concept to enhance customer service and support. FPB staff will continue to streamline the permitting process by collaborating and partnering with the County Building Department, to eliminate duplicate entry and reduce costs while increasing revenue and overall customer service. Staff shall remain serving from Tenth Street Place (1010 10th Street) on the 3rd-floor next to the Stanislaus County planning and building department.

In recent months, the FPB has received inquiries and requests from some interested fire agencies asking the FPB to provide limited services within their jurisdiction. Details of program requirements and service levels have not been worked out at this time. However, the increased demand of the FPB may be beyond resources currently available and the JPA may need to consider additional allocations in the future. Any agreed upon services provided by the FPB to any fire agency will come back to the Fire Authority for consideration.

The program priorities for 2018-2019 are:

- Continued collaboration and communication between the FPB and fire districts regarding impacts of new development projects
- Participate in the environmental review committee
- Deliver plan reviews
- Provide services in support of the County’s One-Stop-Shop priority
- Continue utilizing the Accela program to increase efficiency and customer service
- Maintain a state mandated inspection program
- Assist in target hazard and business inspection programs
- Continuously evaluate local fire and life safety codes and ordinances as they apply to current and proposed projects
- Active involvement in the code hearing process to ensure that Stanislaus County fire agencies may have input in the next code adoption cycle
- Continue cooperative vegetation/ force clean program with the fire districts
- Continue the training program to increase knowledge and proficiency of Fire Prevention Specialists
- Enhance partnerships with business, community groups and county departments
- Maintain the countywide rural water supply recommendation except for SRA
- Facilitate regular meetings for all county fire agencies to discuss issues and concerns related to fire prevention
- Participate on the County cannabis enforcement team and assist in developing cannabis regulations

FIRE TECHNOLOGY and COMMUNICATIONS SERVICES

Category	2017-2018 Final Budget	2017-2018 YTD through Jan 18	2017-2018 Projections	2018-2019 Proposed Budget
<i>Revenue-LTCW</i>	<i>(\$161,775)</i>	<i>(\$92,812)</i>	<i>(\$160,378)</i>	<i>(\$164,159)</i>
Salaries and Benefits	153,062	89,890	153,060	154,772
Services and Supplies	4,224	728	2,767	4,674
Cost Allocation	4,489	2,275	4,550	4,713
<i>Total Expenses</i>	<i>161,775</i>	<i>92,812</i>	<i>160,378</i>	<i>164,159</i>
<i>Revenue less Expenses</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Fire Technology and Communications Services will continue to assist fire agencies throughout Stanislaus County in Fiscal Year 2018-2019 by supporting and enhancing the many systems that provide critical communications capabilities through the Stanislaus County Fire Warden’s Office. The service will continue to focus on programs that are identified by the fire agencies within Stanislaus County. There continues to be an increased demand to support infrastructure, radio, MDC, CAD, and specific agency requests. It remains a goal to seek new opportunities to collaborate and achieve further efficiencies.

The County’s fire radio system infrastructure is scheduled to be upgraded to a Project-25 (P25) platform. Although the details for the project are still being identified, it is anticipated it will take approximately two years to complete the upgrade. LTCW funds and prior-year savings are identified to assist in transitioning County fire command channels (Dispatch, Cmnd2, Cmnd3, Cmnd4) from an analog to a digital system.

The program priorities for 2018-2019 are:

- Represent fire agencies and work with SR911 in support of fire service communications
- Lead the Countywide Communications Advisory Committee (CAC)
- Serve as the SR911 fire service liaison for CAD
- Represent the fire service in Geographic Information Systems (GIS) map development for Stanislaus County.
- Represent Stanislaus County fire agencies in statewide communications groups including; NAPCO, CALSIEC, and Statewide COMT, COML and Capital Bay Planning Area
- Represent Stanislaus County at FirstNet to ensure all County users’ needs are addressed
- Represent and support the fire agencies as lead of the regional mobile data computer (MDC) project
- Continue to work towards establishing radio interoperability within Stanislaus County
- Assist fire agencies with grant writing for their communications needs
- Provide updated radio frequency loads for specific mobiles and portables as needed.
- Monitor technology trends and recommend system improvements
- Provide recommendations for standardized radio equipment
- Recommend IT systems countywide
- Provide administration and technical support for the regional records management system (RMS)
- Coordinate dispatch center to dispatch center training and communications
- Manage and support NetMotion and RMS servers for regional systems
- Support and administer the regional mass-notification system, designed to be utilized for internal and external messaging

FIRE INVESTIGATION SERVICES

Category	2017-2018 Final Budget	2017-2018 YTD through Jan 18	2017-2018 Projections	2018-2019 Proposed Budget
<i>Revenue-LTCW</i>	<i>(\$417,570)*</i>	<i>(\$78,709)</i>	<i>(\$392,802)</i>	<i>(\$412,659)</i>
Operational Expense	374,768	78,709	350,000	350,000
Training and Equipment	42,802	0	42,802	62,659
Total Expenses	417,570	78,709	392,802	412,659
Revenue less Expenses	\$0	\$0	\$0	\$0

*\$24,768 was encumbered in 2016-2017 which rolled into 2017-2018 for payment

In Fiscal Year 2018-2019, the Regional Fire Investigation Unit (FIU) will continue to provide countywide fire investigation services. Under the leadership of the District Attorney's Office, this regional program is a partnership with fire, law enforcement and the District Attorney's office. The Fire Authority will continue financial support of the regional FIU as a contributing partner along with funding from the District Attorney's Office and the City of Modesto.

Over the next fiscal year there will be discussions with the partners regarding transitioning the FIU to a more stable platform that provides personnel through other means of employment. Under the leadership of the District Attorney's Office, there will be regular updates provided to the Fire Authority as details emerge regarding any transition.

The program priorities for 2018-2019 are:

- Determine origin and cause of fires in compliance with NFPA 921 guidelines.
- Provide documentation and assistance to law enforcement agencies for follow up of criminal fire investigations
- Provide documentation and assistance to District Attorney's office regarding criminal fire investigations
- Provide documentation and assistance to private fire investigators and insurance industry representatives regarding civil fire investigations
- Establish and deliver an effective training program for chief and company officers throughout the County to conduct preliminary fire investigations and initial origin and cause determinations following NFPA 921 guidelines
- Establish effective lines of communications with partner agencies to promote information sharing
- Provide training for fire investigation staff to increase their skills and proficiency in the field of fire investigation
- Provide a quarterly report to the Fire Authority that outlines the number of fires investigated, case status, dollar loss, and number of arrests by jurisdiction
- Facilitate regular meetings for all county fire agencies to discuss issues and concerns related to fire investigations

FIRE TRAINING PROGRAM

Category	2017-2018 Final Budget	2017-2018 YTD through Jan 18	2017-2018 Projections	2018-2019 Proposed Budget
<i>Revenue-LTCW</i>	<i>(\$94,235)</i>	<i>(\$0)</i>	<i>(\$85,200)</i>	<i>(\$120,587)</i>
CICCS Certification Trng	40,000	0	30,965	40,000
Other Training	54,235	0	54,235	80,587
<i>Total Expenses</i>	<i>94,235</i>	<i>0</i>	<i>85,200</i>	<i>120,587</i>
<i>Revenue less Expenses</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

The Fire Authority remains committed to funding a regional training program for the fire agencies serving within the LTCW jurisdiction. Last year it was suggested and approved to expand regional training opportunities to include certification and qualification training in accordance with the California Incident Command Certification System (CICCS).

The contract with the Regional Fire Training Center between MJC, City of Modesto and Stanislaus County is to sunset on June 30, 2018. There are plans to continue supporting a contract renewal that demonstrates transitioning from a regional training “facility” and to focus more on a regional training “program,” with provisions to fund the County’s portion from LTCW. Continued support to the Fire Science, Emergency Medical Services, and Associates Degree programs through Modesto Junior College is included as part of the program.

Recently Turlock City Fire has expressed an interest in opening up their new training site to other agencies that may have interest in utilizing their state-of-the-art facility. Having a second training facility available and with it being located in the southern portion of the county is a tremendous asset to our local fire service agencies.

Under the concept of building out a regional program, Patterson / West Stanislaus Fire has already started establishing a site for their training program and has interest in becoming part of a countywide plan in the future. Throughout the year discussions will take place and a plan developed, with specifics brought back to the Fire Authority for consideration.

The program priorities for 2018-2019 are:

- Transition the Regional Training priority from a facility-based to a program-based program
- Provide Regional California Incident Command Certification System (CICCS) training
- Support Modesto Junior College courses in Fire Science, Emergency Medical Services and the Associates Degree Program through the Regional Fire Training Center contract
- Provide for the use and maintenance of the MJC Regional Fire Training Center facility
- Support the buildout and operations of the Turlock City Fire training center; allowing interested agencies to access and utilize the facility in accordance with defined guidelines, which will be developed in the fiscal year.

ADMINISTRATION and SUPPORT SERVICES

Category	2017-2018 Final Budget	2017-2018 YTD through Jan 18	2017-2018 Projections	2018-2019 Proposed Budget
<i>Revenue-LTCW</i>	<i>(\$768,456)</i>	<i>(\$514,617)</i>	<i>(\$967,765)</i>	<i>(\$793,330)</i>
<i>Intergovernmental</i>	<i>(\$15,000)</i>	<i>(\$2,159)</i>	<i>(\$14,500)</i>	<i>(\$14,500)</i>
<i>County Contribution</i>	<i>(\$177,988)</i>	<i>(\$124,243)</i>	<i>(\$177,988)</i>	<i>(\$172,988)</i>
<i>Total Revenue</i>	<i>(\$961,444)</i>	<i>(\$641,020)</i>	<i>(\$1,160,253)</i>	<i>(\$980,818)</i>
Finance and Administration	379,706	143,654	329,417	352,872
Mobile Data Computer Program	8,000	0	8,000	8,000
FireRMS	13,350	0	13,350	13,350
Active 911	13,350	1,709	10,000	13,350
Target Solutions	35,000	11,910	25,000	35,000
Tax Administration-ACO	25,000	0	25,000	25,000
Fixed Assets - Vehicle Replacement	45,000	0	45,000	128,000
Fire Investigations*	392,802	78,709	392,802	412,659
Fire Training Program*	94,235	0	94,235	120,587
<i>Total Expenses</i>	<i>1,006,443</i>	<i>235,982</i>	<i>896,185</i>	<i>1,108,818</i>
<i>Fund Balance</i>	<i>\$45,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$128,000</i>
<i>Revenue less Expenses</i>	<i>\$0</i>	<i>(\$405,037)</i>	<i>(\$264,068)</i>	<i>\$0</i>

*Financial Breakdown listed with Program Narrative

In Fiscal Year 2018-2019, the Administration and Support Service continues to be administered through the Stanislaus County Fire Warden's Office. This service manages the Less-Than-Countywide Fire Tax budget; coordinates the meetings, agendas, required filings; distributes reports from service providers to all participating agencies; addresses issues affecting the fire districts; and seeks opportunities to provide regional solutions to common challenges. The County Fire Warden's office also provides support to the CalOES Fire and Rescue Mutual Aid Plan. The maintenance for specific equipment utilized regionally, such as the mobile air trailer, portable radio caches and the mobile fire command unit is supported through the Fire Warden's Office with LTCW funds.

The program priorities for 2018-2019 are:

- Communicate with County CEO staff and Board of Supervisors regarding the goals, priorities, needs and expectations of the Fire Authority
- Administer the budget within County guidelines
- Provide administrative support to the Fire Authority with agendas, board reports, minutes, conflict of interest statements, and information updates on the County's web-site
- Processing of all related maintenance contracts and invoices associated with the mobile data computer (MDC) and fire records management system (RMS) programs
- Assist fire agencies with financial, human resources, legal and administrative issues as requested
- Continue to seek opportunities to fund regional equipment/needs
- Communicate with Fire Authority members regarding regional plans and programs
- Serve as the XST Operational Area Coordinator in support of the Cal OES Fire and Rescue Mutual Aid Plan
- Administer special projects to support the fire service in Stanislaus County
- Assist in the administration and coordination of the Stanislaus County Fire Directors' Association
- Coordinate meetings to address mutual concerns and issues
- Coordinate regional purchases
- Seek options to take advantage of regional grants that will support and enhance the fire service within Stanislaus County.

Stanislaus County Fire Authority
Budget Narrative
Fiscal Year 2018-2019

The Fiscal Year 2018-2019 Business Plan Budget totals \$1,916,014 which is balanced utilizing estimated revenue of \$1,385,526 in Less-Than-Countywide (LTCW) fire tax revenue, \$175,000 in Prevention fees, \$14,500 of intergovernmental revenue, \$212,988 of County Contribution, and \$128,000 of fund balance. This is an increase of \$197,978 or 11.5% over the 2017-2018 Business Plan. This increase includes:

- The purchase of two replacement vehicles for the Fire Prevention Bureau (FPB) estimated at \$128,000 to be funded by Fund Balance. These vehicles are over ten years old and have met the criteria set by the County Fleet Program for replacing vehicles. The staff utilizes these vehicles on a daily basis, traveling alone to the far reaches of the County where radio and cell service is limited or non-existent creating a safety issue. The FPB is also required to keep these response vehicles in a state of readiness if called upon to serve during an event or disaster;
- An increased training allocation of \$26,352 to add additional training sites. This will expand the regional training program to include a more centrally located site with specialized facilities to support the ongoing training needs of the fire service;
- An increase of approximately \$23,769 for increased retirement and benefit cost primarily offset by a reduction in recurring expenses such as equipment and maintenance cost; and
- An increase in FIU training and equipment expense of \$19,857.

All programs and services are funded first by fees for service, then LTCW/Intergovernmental Revenue, and finally county contribution.

Each fiscal year, the County contributes over \$200,000 to the Fire Service Fund. These funds are designated by the County for specific purposes first with any unused funds going into the fund balance of the Fire Service Fund for funding one-time costs or purchases. The County contribution supports additional administrative functions, maintaining a space at 10th Street Place for the Fire Prevention Bureau in support of the One-Stop-Shop initiative, and cost allocation charges including charges related to use of the Oracle Financial System, purchasing and auditor's office support. The line item budget detail will be provided for your review.

Fiscal Year 2018-2019 Fire Service Fund Recommended Proposed Budget

					FY 2018-2019 Recommended Funding Allocation			
	Budget	YTD Jan	Projected					
Budget Year:	2017-2018	2017-2018	2017-2018	2018-2019	LTCW	Fees	County Contribution	Fund Balance
Less than Countywide	1,319,548	860,808	1,489,653	1,385,526	1,385,526			
Fire Prevention Bureau Fees	170,500	107,140	183,669	175,000		175,000		
County Contribution	212,988	124,243	212,988	212,988			212,988	
Intergovernmental	15,000	2,159	14,500	14,500		14,500		
Total Revenue	1,718,036	1,094,350	1,900,810	4.1% 1,788,014	1,385,526	189,500	212,988	-
Fire Prevention Bureau	594,818	360,519	580,179	8.1% 643,037	428,037	175,000	40,000	
Fire Technology and Communication	161,775	92,812	160,378	1.5% 164,159	164,159			
Fire Administration and Support	1,006,443	235,982	896,185	1,108,818	793,330	14,500	172,988	128,000
Support Services	474,406	157,273	364,148	-5.7%	447,572			
Finance and Administration	379,706	143,654	282,798		352,872	190,384	14,500	147,988
Mobile Data Computer Prg	8,000	-	8,000		8,000			
FireRMS Prg	13,350	-	13,350		13,350			
Active 911	13,350	1,709	10,000		13,350			
Target Solutions	35,000	11,910	25,000		35,000			
Tax Administration-Auditor's Office	25,000	-	25,000		25,000		25,000	
Fixed Assets - Vehicles (2)	45,000	-	45,000					128,000
Fire Investigations	392,802	78,709	392,802	5.1%	412,659			
MOU/Contract(s)	350,000	78,709	350,000		350,000			
FIU Training and Equipment	42,802	-	42,802		62,659			
Fire Training	94,235	-	94,235	28.0%	120,587			
CICCS Certification	40,000	-	30,965		40,000			
Other Training	54,235	-	54,235		80,587			
Total Expenditures	1,763,036	689,313	1,636,742	8.7% 1,916,014	1,385,526	189,500	212,988	128,000
Fund Balance	45,000	(405,037)	(264,068)	128,000	-	-	-	128,000
Net	-	-	-	-	-	-	-	-